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2021/2022

ESTIMATES OF RECURRENT EXPENDITURE

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2022

VOLUME I
(VOTES R1011—R1162)

APRIL, 2021

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2021/2022

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OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2022

VOLUME I

(VOTES R1011 – R1162)

APRIL, 2021

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SUMMARY OF RECURRENT EXPENDITURE 2021/2022

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
1011 Executive Office of the President	27,881,798 880	3 319 356,883	24 562,431,997	25,230,350 000	3,306 500,000	21,923 850,000
1021 State Department for Interior and Citizen Services	128,793,635 610	2,099 669,847	126 693,965,763	131,481 651,824	2,099 670 000	129 381,981,824
1023 State Department for Correctional Services	27,222 324 431	3 500,000	27 218,824 431	28,748,460 000	3 500,000	28,744,960 000
1032 State Department for Devolution	930,384 179	-	930 384,179	1 484 200 000	-	1 484,200 000
1035 State Department for Development of the ASAL	962,584 234	-	962 584,234	1 059 480,000	-	1 059 480 000
1041 Ministry of Defence	112,623,133 506		112,623,133,506	114 762,924,376	-	114,762 924,376
1052 Ministry of Foreign Affairs	15,924 553 306	575 010,852	15 349,542 454	17 010 617 729	570 477,729	16 440 140 000
1064 State Department for Vocational and Technical Training	18,391 928 195	4 692,828 195	13 699,100 000	18,827 000 000	4 693 000 000	14,134 000 000
1065 State Department for University Education	105,772,658,547	50,414 884 441	55,357 774 106	95 408 000 000	36 060,000,000	59 348,000 000
1066 State Department for Early Learning & Basic Education	88,007,351 628	1,432,600,000	86,574,751,628	92,149 000 000	1,433 000,000	90 716 000 000
1068 State Department for Post Training and Skills Development	129,070,672	-	129,070,672	268,000 000	-	268 000,000
1071 The National Treasury	57 496,271,910	7 376 814,306	50 119 457,604	64 536 716 504	7 386,814 306	57 149 902 198
1072 State Department for Planning	3 285,393,162	71,000 000	3,214,393 162	3 478,150 000	71,000 000	3,407 150 000
1081 Ministry of Health	67 083 995 781	15 482,506 630	51,601,489 151	65 059,500 000	17 420 000 000	47 639 500 000
1091 State Department for Infrastructure	67,455,280,446	66,065,520,758	1,389,759,688	57,169 918,367	55 517 918,367	1,652,000 000
1092 State Department for Transport	9,074 680 481	8,377 000,000	697 680,481	9 428 000,000	8,677 000,000	751 000,000
1093 State Department for Shipping and Maritime	1,646 757 055	1,270 000,000	376 757 055	2 036 000,000	1 538,000 000	498,000 000
1094 State Department for Housing & Urban Development	1 001,951 302	-	1 001 951 302	1 233 000 000	-	1 233 000 000
1095 State Department for Public Works	2,328,640 351	4,000 000	2,324 640,351	3,111 000,000	802,000 000	2 309 000 000
1108 Ministry of Environment and Forestry	10 267,200,000	1,228 900,000	9 038 300 000	10,480 900,000	1,268,900 000	9,212 000 000
1109 Ministry of Water & Sanitation and Irrigation	6 185,900 000	2,215 200,000	3,970 700 000	6,395 000,000	2 386,000 000	4,009,000,000
1112 Ministry of Lands and Physical Planning	2 845 894 731	9 000,000	2 836,894 731	3 044 600 000	9 000 000	3 035 600,000
1122 State Department for Information Communication Technology & Innovation	1,641 312 439	-	1 641,312,439	1,653 000 000	66 000 000	1 587 000,000
1123 State Department for Broadcasting & Telecommunications	8,034 263 735	2 532,000,000	5,502 263,735	5,950 500 000	2 626 000 000	3,324,500,000
1132 State Department for Sports	1,312 140,189	24,421 180	1,287,719 009	1,338 610 000	141 400 000	1 197,210,000
1134 State Department for Culture and Heritage	2,361 820,952	116,250,000	2 245 570 952	2 749 190 000	408 500,000	2 340,690 000
1152 Ministry of Energy	5,895 547 611	4,402,547,611	1 493,000 000	6,636 000,000	5,056 000,000	1 580 000 000
1162 State Department for Livestock	2 303 566,406	22,000 000	2 281,566 406	3 307,400 000	1 122 300 000	2 185,100,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2 460,274,045	-	2 460 274 045	2 264,100,000	10,000 000	2 254,100,000
1169 State Department for Crop Development & Agricultural Research	23,473,893,927	2 686,075,000	20,787 818 927	13 435,000,000	5 339,000,000	8,096 000,000
1173 State Department for Cooperatives	861,732 407	548 625 925	313 106 482	1 220,300 000	836 000 000	384 300,000
1174 State Department for Trade and Enterprise Development	2 014,788,727	41 700 000	1,973 088 727	2 134 300 000	42 000 000	2,092,300 000
1175 State Department for Industrialization	2,868 983,590	760,850,000	2 108,133 590	3 111,000,000	820 000,000	2 291 000 000
1184 State Department for Labour	2,685 727 034	893,420 000	1 792,307 034	2 770 500 000	913,420 000	1 857,080,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	30,407 639,025	60,000 000	30 347 639 025	30 490 462,021	60 000,000	30 430 462 021
1192 State Department for Mining	588 200 000	100 000 000	488 200 000	-	-	-
1193 State Department for Petroleum	237,310 049	47,000 000	190 310 049	-	-	-
1194 Ministry of Petroleum and Mining	-	-	-	965 000,000	227 000 000	738 000,000
1202 State Department for Tourism	5,908 749 964	3,512 215,382	2,396,534,582	6 477 059,152	5 135 059,152	1,342,000,000
1203 State Department for Wildlife	7 649 382 696	815 000 000	6 834 382 696	9 005 000,000	4 618 000 000	4 387 000,000
1212 State Department for Gender	993 858,205	135 000 000	858,858,205	1 030 300,000	135 000 000	895,300,000
1213 State Department for Public Service	15 060 434 458	2 462 079,764	12 598,354 694	18,318 020,000	2 565 100,000	15 752 920,000
1214 State Department for Youth Affairs	1 294,565 705	-	1 294,565 705	1 429,343,000	-	1 429 343,000
1221 State Department for East African Community	539 325 519	-	539,325 519	609 000,000	-	609 000,000
1222 State Department for Regional and Northern Corridor Development	2 223 599 295	448 500 000	1 775 099 295	2 785 000 000	478 500 000	2 306 500 000
1252 State Law Office and Department of Justice	4,646 206 847	550 580,000	4 095 626 847	4 977 480 000	550 580 000	4 426 900,000
1261 The Judiciary	14,693 278 582	-	14 693 278,582	-	-	-
1271 Ethics and Anti-Corruption Commission	3 272,200,000	-	3 272 200,000	3 258,530 000	-	3 258 530,000
1281 National Intelligence Service	45 551 000,000		45 551 000 000	42 451 000 000	-	42,451 000 000

SUMMARY OF RECURRENT EXPENDITURE 2021/2022

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
1291 Office of the Director of Public Prosecutions	3 237,003 322		3,237,003,322	3 125 290 000	-	3 125 290 000
1311 Office of the Registrar of Political Parties	1 330 321,991	-	1 330 321 991	1,346,480,000	-	1 346,480,000
1321 Witness Protection Agency	466 087 500	-	466 087,500	487 860,000	-	487 860,000
2011 Kenya National Commission on Human Rights	381 657 280	-	381 657,280	407 850,000	-	407 850 000
2021 National Land Commission	1 138 325 815	-	1,138,325 815	1 437 200 000	-	1 437 200 000
2031 Independent Electoral and Boundaries Commission	5,201 239 587	-	5,201,239 587	11 385 890 000	-	14 385 890 000
2041 Parliamentary Service Commission	6 336 543 470	-	6,336,543,470	-	-	-
2042 National Assembly	21 805 499 775	-	21,805,499 775	-	-	-
2043 Parliamentary Joint Services	5 598 359 101	14 000 000	5 584,359 101	-	-	-
2051 Judicial Service Commission	518 500 000	-	518 500 000	-	-	-
2061 The Commission on Revenue Allocation	329,575 630	-	329,575 630	383,630 000	-	383,630 000
2071 Public Service Commission	2 172 753 432	520 000	2 172 233 432	2 265,090,000	1 000 000	2 264 090 000
2081 Salaries and Remuneration Commission	459,730 000	-	459 730,000	621 380,000	-	621 380 000
2091 Teachers Service Commission	273 449 784 137	547 000 000	272 902 784,137	281 059 000 000	517 000 000	280 542 000,000
2101 National Police Service Commission	656 827 710	-	656 827,710	722 210 000	-	722 210 000
2111 Auditor General	5 485,909 480	150 000 000	5 335 909 480	5 659 520,000	150 000 000	5,509,520 000
2121 Office of the Controller of Budget	585 800 655	-	585 800 655	639 250 000	-	639,250 000
2131 The Commission on Administrative Justice	470 380 726	-	470 380 726	527 860,000		527,860 000
2141 National Gender and Equality Commission	378 412 737	-	378,412 737	435 780 000	-	435 780 000
2151 Independent Policing Oversight Authority	817 728 000	-	817,728 000	914,150 000	-	914 150 000
TOTAL VOTED EXPENDITURE . KShs.	1,275,111,620,162	185,507,576,774	1,089,604,043,388	1,235,187,002,973	175,060,639,554	1,060,126,363,419
Add: Consolidated Fund Services						
(i) Public Debt	958 402 990 622	-	958,402,990 622	1,169,165 030 917	-	1 169,165,030,917
(ii) Pensions and Gratuities	111 142,481 232	-	111 142 481 232	153 639 593 168	-	153 639 593,168
(iii) Salaries and Allowances	4,167,408 778	-	4 167,408,778	4 399,444,135	-	4,399,444 135
(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	-	-	-	-	-	
TOTAL CONSOLIDATED FUND SERVICES .. KShs.	1,073,728,880,632	-	1,073,728,880,632	1,327,220,868,220	-	1,327,220,868,220
GRAND TOTAL... .. KShs	2,348,840,500,794	185,507,576,774	2,163,332,924,020	2,562,407,871,193	175,060,639,554	2,387,346,431,639

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 21,923,850,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1011000100 Cabinet Office	1,294,445,537	1,184,104,346	5,000,000	1,179,104,346	1,292,158,043	1,410,806,755
1011000300 Administration of Statutory Benefits to Retired President	311,205,787	294,031,030	-	294,031,030	326,617,689	405 031,978
1011000400 Headquarters and Administrative Services	520,998,950	393,554,716	3,300,000	390,254,716	441,525,843	464,293,502
1011000500 Office of the Deputy President	562,409,292	572,463,916	-	572,463,916	617,132,800	686,226,408
1011000600 Communication and Press Services	103,806,985	84,237,443	-	84,237,443	88,195,119	89,606,631
1011000700 State Corporations Advisory Committee	31,514,155	31,807,315	-	31,807,315	45,487,315	58,498,315
1011001000 Co-ordination and Supervisory Services	54,950,808	45,379,913	-	45,379,913	46,501,992	47,335,070
1011001800 State House - Nairobi	3,931,671,230	2,970,467,182	-	2,970,467 182	3,210,972,652	3,346,281,027
1011001900 State House - Mombasa	17,822,835	19,268,240	-	19,268,240	19,978,467	20,585,812

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 21,923,850,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1011002000 State House - Nakuru	15,521,530	20,941,936	-	20,941,936	21,395,557	21,808,782
1011002100 State Lodges, Sagana, Kisumu Eldoret and Kakamega	45,882,973	56,639,244	-	56,639,244	57,883,217	59,155,984
1011002200 Presidential Strategic Communication Unit	223 879,536	193 975,350	2,100,000	191,875,350	211,869,505	216,909,500
1011002300 Policy Analysis and Research	59,318,387	87,240,735	-	87,240,735	92,452,223	94,231,441
1011002500 Office of the First Lady	237,418,488	253,367,736	-	253,367,736	255,505,833	259,711,722
1011002600 Office of the Spouse to the Deputy President	212,228,637	235,425,775	-	235,425,775	244,117,389	248,624,218
1011002700 Legislative and Intergovernmental Liaison Office	52,918 592	57 078,237	-	57,078,237	60,435 283	62,853,533
1011002800 Inspectorate of State Corporations	95,028 714	94,455,221	-	94,455,221	110 424 326	121,982,105
1011003200 National Counter Terrorism Centre	450 000,000	450,000,000	-	450,000,000	450,000,000	450,000 000
1011003500 Directorate of Remote Sensing and Surveys	77 703 846	146,484 372	-	146 484,372	151 384,465	166,267,273

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 21,923,850,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1011003700 Administration, Planning and Support Services - NMS	3,784,104,507	3,890,325,728	600,155,793	3,290,169,935	3,890,325,728	3,891,043,728
1011003800 Metropolitan Compliance and Services	1,321,308,323	272,676,249	136,918,368	135,757 881	272,676,249	272,676,249
1011003900 Mbagathi District Hospital	209,376,000	197,045,546	115,396,475	81,649,071	197,709,398	197,709,398
1011004000 Pumwani Maternity Hospital	257,452,000	180,143,139	97,840,532	82,302,607	180,143,139	180,143,139
1011004100 Mama Lucy Hospital	230,612,000	252,027,956	108,147,186	143,880,770	252,027,956	252,027,956
1011004200 Mutuini Hospital	177,027,600	131,563,263	71,102,234	60,461,029	131,563,263	131,563,263
1011004300 Preventive and Promotive Health Services	140,305,581	300,253,264	164,427,046	135,826,218	300,253,264	300,253,264
1011004400 Health Centers and Dispensaries	253,416,250	1,042,405 088	515,857,591	526,547,497	1,042,405,088	956,675,600
1011004500 Health Administration and Policy Planning	6 677,287 752	6 706,649,441	51,245,243	6,655,404,198	6,706,649,441	6,706,649,441
1011004600 Transport, Roads and Public Works	611,737,135	1,249,985,624	175,410,708	1,074,574,916	1,249,985,623	1,229,985,623

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 21,923,850,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1011004700 Lands, Housing, Planning and Development	460,643,101	696 420,756	144,967,892	551,452 864	696,420,756	660,420,756
1011004900 Environmental Management	293,397,535	656,142,536	22,100,388	634,042,148	658,741,753	658,741,753
1011005000 Solid Waste Management	1 547,000,000	1,401,841,539	698,006,270	703,835,269	1,401,841,539	1,401,841 539
1011005100 Water Services	121,830,999	131,180,999	71,832,597	59,348,402	131,180,999	131,180,999
1011005200 Energy and Other Ancillary Services	178 206,932	682,055,005	322,691,677	359,363 328	682,055,005	682,055,005
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	-	248,711,160	-	248,711 160	245,343,081	202,591,631
TOTAL FOR VOTE R1011 Executive Office of the President	**24,562,431,997**	**25,230,350,000**	**3,306,500,000**	**21,923,850,000**	**25,783,360,000**	**26,085,769,400**

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1011000100 Cabinet Office.				
1011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	318,657,150	302,066,760	321,032,381	337,532,381
2110300 Personal Allowance - Paid as Part of Salary	351,532,390	269,641,591	269 641,591	304,380,778
2110400 Personal Allowances paid as Reimbursements	725,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,050,000	2,050,000	2,050,000	2,050,000
2210200 Communication, Supplies and Services	8,126,700	8,326,700	8 326,700	9,526,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8 652,500	8,652 500	16,652,500	20,652,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,720,500	1,720,500	1,720,500	1,720,500
2210500 Printing , Advertising and Information Supplies and Services	634,800	834,700	834,700	834,700
2210600 Rentals of Produced Assets	40,736,144	54,736,144	54,736,144	54,736,144
2210700 Training Expenses	1,905,210	2,977,100	7,377,100	12,677 100
2210800 Hospitality Supplies and Services	74,211 739	52,244,504	58,744,504	59,044,504
2211000 Specialised Materials and Supplies	1 035 100	1,035 100	1 035,100	1,235,100
2211100 Office and General Supplies and Services	9 867,750	9,867,750	12,867,750	16,867,750
2211200 Fuel Oil and Lubricants	9,363,500	10,168,574	14,363,500	18 363,500
2211300 Other Operating Expenses	8,596,800	8,496,800	8,596,800	8,596,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11 366 000	11,866,000	14,366,000	17,366,000
2220200 Routine Maintenance - Other Assets	2,094,900	2,094,900	5,170,900	7,170,900
2710100 Government Pension and Retirement Benefits	68,807 746	34,376,152	25,294,996	2,756,966
3111000 Purchase of Office Furniture and General Equipment	248,252	408,000	2,408,000	3 408,000
Gross Expenditure..... KShs.	**920,332,181**	**781,563,775**	**825,219,166**	**878,920,323**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,967,235	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**912,364,946**	**776,563,775**	**820,219,166**	**873,920,323**
1011000102 Aids Control Unit				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	7,772	31,088	31,088	31,088
2210700 Training Expenses	101,211	209 845	209,845	409 845
2210800 Hospitality Supplies and Services	382,068	382,068	382 068	982,068
2211000 Specialised Materials and Supplies	173,576	173 576	373 576	373,576
2211100 Office and General Supplies and Services	204,663	204 663	404,663	504,663
3111000 Purchase of Office Furniture and General Equipment	18,544	62 176	62,176	62,176
Gross Expenditure..... KShs.	**887,834**	**1,063,416**	**1,463,416**	**2,363,416**
Net Expenditure.. Sub-Head..... KShs.	**887,834**	**1,063,416**	**1,463,416**	**2,363,416**
1011000103 Cabinet Secretariat				
2210200 Communication, Supplies and Services	943,600	943,600	943,600	943,600
2210300 Domestic Travel and Subsistence and Other Transportation Costs	787 000	787,000	787,000	787,000
2210400 Foreign Travel and Subsistence, and other transportation costs	418,500	418,500	418,500	418,500
2210500 Printing , Advertising and Information Supplies and Services	59,600	138 400	238,400	238,400
2210700 Training Expenses	69,812	279 250	279,250	279 250
2210800 Hospitality Supplies and Services	3,211,000	3,211,000	9,211 000	17,211,000
2211000 Specialised Materials and Supplies	436,200	436 200	436,200	436,200
2211100 Office and General Supplies and Services	1,789,600	1,789,600	1 789,600	3,789,600
2211200 Fuel Oil and Lubricants	2 152,500	2,227 500	2,352,500	5,352,500
2211300 Other Operating Expenses	421,104	421 104	421,104	421,104
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 885,500	1,960,500	1,885,500	3,885,500
2220200 Routine Maintenance - Other Assets	493,200	493,200	493 200	493 200
3111000 Purchase of Office Furniture and General Equipment	124,562	193,250	243,250	243,250
Gross Expenditure..... KShs.	**12,792,178**	**13,299,104**	**19,499,104**	**34,499,104**
Net Expenditure.. Sub-Head..... KShs.	**12,792,178**	**13,299,104**	**19,499,104**	**34,499,104**
1011000104 Power of Mercy Secretariat				
2210200 Communication, Supplies and Services	1 019 852	1,019 852	1,019 852	1,019 852
2210300 Domestic Travel and Subsistence and Other Transportation Costs	4 994,123	4,994,123	8,994,123	14,994,123

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210400 Foreign Travel and Subsistence, and other transportation costs	636 551	606,551	636,551	636,551
2210500 Printing , Advertising and Information Supplies and Services	538.086	937,342	937,342	937,342
2210700 Training Expenses	427 094	829,975	929,975	929,975
2210800 Hospitality Supplies and Services	25,777,790	25,777,790	30,777 790	27,777,790
2210900 Insurance Costs	500,000	600,000	600,000	600,000
2211000 Specialised Materials and Supplies	650,050	650,050	650,050	650,050
2211100 Office and General Supplies and Services	1,883,979	1,883,979	1,983,979	1,983,979
2211200 Fuel Oil and Lubricants	1 171 374	1,401,374	3,171,374	5,281,374
2211300 Other Operating Expenses	866,371	866,371	866,371	866,371
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	756,154	756,154	1,256 154	1,256,154
2220200 Routine Maintenance - Other Assets	585,368	595,368	2,075,368	2,075,368
3111000 Purchase of Office Furniture and General Equipment	195,513	375,563	1,055 563	1 055,563
Gross Expenditure..... KShs.	**40,002,305**	**41,294,492**	**54,954,492**	**60,064,492**
Net Expenditure.. Sub-Head..... KShs.	**40,002,305**	**41,294,492**	**54,954,492**	**60,064,492**
1011000106 Strategic Policy Advisory Services				
2210200 Communication, Supplies and Services	987,700	987,700	987,700	987,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,268 000	3,268,000	5,268,000	5,268,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,456,388	1,256,388	1,256,388	1,256,388
2210500 Printing , Advertising and Information Supplies and Services	273 500	461,300	461,300	461,300
2210700 Training Expenses	300,024	555,100	555,100	555,100
2210800 Hospitality Supplies and Services	7,522,000	6,522,000	8,522,000	12,522,000
2211000 Specialised Materials and Supplies	216,550	216,550	216,550	216,550
2211100 Office and General Supplies and Services	1,346,550	1,346,550	1,346,550	1,346,550
2211200 Fuel Oil and Lubricants	1 080,500	1,280,500	1,280,500	1,280,500
2211300 Other Operating Expenses	1,054 000	1,054,000	1,054 000	1,054,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	570,450	570,450	570,450	570,450
2220200 Routine Maintenance - Other Assets	782,950	782,950	782,950	782,950

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3111000 Purchase of Office Furniture and General Equipment	197 145	318,600	318 600	318,600
Gross Expenditure..... KShs.	**19,055,757**	**18,620,088**	**22,620,088**	**26,620,088**
Net Expenditure.. Sub-Head..... KShs.	**19,055,757**	**18,620,088**	**22,620,088**	**26,620,088**
1011000107 International Boundary Office				
2110100 Basic Salaries - Permanent Employees	25 329 960	30,276,960	31,185 266	32 120,824
2110300 Personal Allowance - Paid as Part of Salary	22,626,600	22,751,600	22,751,600	22,751,600
2210200 Communication, Supplies and Services	1,899,785	1 899,785	1,899,785	1,899,785
2210300 Domestic Travel and Subsistence and Other Transportation Costs	8,405 700	8,405,700	13,405,700	13,405,700
2210400 Foreign Travel and Subsistence, and other transportation costs	7,540,500	7,540,500	9 540,500	9,540,500
2210500 Printing , Advertising and Information Supplies and Services	332,035	1,161,100	1,161,100	1,161,100
2210700 Training Expenses	930,857	2,389,750	2,389,750	2,389,750
2210800 Hospitality Supplies and Services	71,003,990	73,003,990	81,003,990	74,983,990
2211000 Specialised Materials and Supplies	958 900	958,900	958,900	958 900
2211100 Office and General Supplies and Services	3,262,000	3,262 000	3 762,000	3,762,000
2211200 Fuel Oil and Lubricants	2,662,500	2 762,500	4,662,500	4,662,500
2211300 Other Operating Expenses	3,614,200	3,604,200	3,614,200	3,614,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,534 500	1,534,500	1,534,500	1 534,500
2220200 Routine Maintenance - Other Assets	1,520,350	1 520,350	1,520,350	1 520,350
3111000 Purchase of Office Furniture and General Equipment	247,312	542,250	542,250	542,250
Gross Expenditure..... KShs.	**151,869,189**	**161,614,085**	**179,932,391**	**174,847,949**
Net Expenditure.. Sub-Head..... KShs.	**151,869,189**	**161,614,085**	**179,932,391**	**174,847,949**
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions				
2210200 Communication, Supplies and Services	1,060 900	1,060,900	1,060,900	1,152,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100 500	2,100,500	4,100,500	8,100,500
2210400 Foreign Travel and Subsistence, and other transportation costs	751,875	751 875	751,875	751,875
2210500 Printing Advertising and Information Supplies and Services	156,188	440 500	440,500	675 500
2210700 Training Expenses	238,787	463 150	463,150	1,300,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	27,564,000	30,564,000	33 564.000	42,564,000
2211000 Specialised Materials and Supplies	223,300	223,300	223,300	223,300
2211100 Office and General Supplies and Services	817,100	817,100	817 100	817,100
2211200 Fuel Oil and Lubricants	823,500	923,500	923,500	923,500
2211300 Other Operating Expenses	1,137,175	1,037,175	1,037,175	1,037 175
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,500	421,500	421,500	421,500
2220200 Routine Maintenance - Other Assets	400 550	400,550	400,550	400,550
3111000 Purchase of Office Furniture and General Equipment	159,377	262,150	262,150	262,150
Gross Expenditure..... ..... KShs.	**35,854,752**	**39,466,200**	**44,466,200**	**58,629,800**
Net Expenditure.. Sub-Head..... KShs.	**35,854,752**	**39,466,200**	**44,466,200**	**58,629,800**
1011000112 State Corporations Oversight Office				
2210200 Communication, Supplies and Services	1 153 507	1,153,507	1 153,507	1,153,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,436,067	4,436,067	5 116,067	9,116,067
2210400 Foreign Travel and Subsistence, and other transportation costs	1,587,972	1,587,972	1,587 972	1,587,972
2210500 Printing , Advertising and Information Supplies and Services	189,929	559,716	759,716	759,716
2210700 Training Expenses	357,637	1,430,548	1 430,548	1,430,548
2210800 Hospitality Supplies and Services	7,519,005	5,999,005	8,199,005	16,199,005
2211000 Specialised Materials and Supplies	348,367	348,367	348,367	348,367
2211100 Office and General Supplies and Services	963,961	873,961	963,961	967,766
2211200 Fuel Oil and Lubricants	659,386	859,386	659,386	659,386
2211300 Other Operating Expenses	1,618 561	1,983,561	1,983,561	1,983,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	486,883	486,883	486,883	486,883
2220200 Routine Maintenance - Other Assets	918,256	918,256	918,256	1,272,848
3111000 Purchase of Office Furniture and General Equipment	152,339	608,457	608 457	608,457
Gross Expenditure.... .... KShs.	**20,391,870**	**21,245,686**	**24,215,686**	**36,574,083**
Net Expenditure.. Sub-Head..... KShs.	**20,391,870**	**21,245,686**	**24,215,686**	**36,574,083**
1011000116 Coffee Sector Implementation Committee				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	1,200,000	1,200 000	1,200,000	1,200 000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	26 500,000	26,500 000	30,500,000	31,500,000
2210400 Foreign Travel and Subsistence and other transportation costs	5,437,500	5,437,500	5 437,500	7,437 500
2210500 Printing Advertising and Information Supplies and Services	1,476,706	3,500 000	4,500,000	4,500 000
2210600 Rentals of Produced Assets	1,500,000	1,500,000	1 500,000	2,500,000
2210700 Training Expenses	500,000	2,000,000	2,000,000	5,000,000
2210800 Hospitality Supplies and Services	37,500 000	34,500,000	37,850,000	44,850,000
2211100 Office and General Supplies and Services	2,300 000	2,300 000	2,300,000	2,300,000
2211200 Fuel Oil and Lubricants	1,500,000	2,000,000	2,500,000	4,500,000
2211300 Other Operating Expenses	19,000,000	18 000 000	21,000,000	20,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2 000,000	2,000 000	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	2,000,000	2,000 000	2,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	312,500	500,000	500,000	500,000
Gross Expenditure..... KShs.	**101,226,706**	**101,437,500**	**115,287,500**	**133,787,500**
Net Expenditure.. Sub-Head..... KShs.	**101,226,706**	**101,437,500**	**115,287,500**	**133,787,500**
1011000119 Central Planning & Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	-	200,000	200,000	200,000
3111400 Research Feasibility Studies, Project Preparation and Design, Project S	-	1 300,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	-	**4,500,000**	**4,500,000**	**4,500,000**
Net Expenditure.. Sub-Head..... .... KShs.	-	**4,500,000**	**4,500,000**	**4,500,000**
1011000100 Cabinet Office				
Net Expenditure Head.....KShs	**1,294,445,537**	**1,179,104,346**	**1,287,158,043**	**1,405,806,755**
1011000300 Administration of Statutory Benefits to Retired President.				
1011000302 2nd Retired President				
2110100 Basic Salaries - Permanent Employees	44,738,306	40,545 773	42,167,604	43,854,308

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	31,172,000	28,235,300	28,235,300	28,235,300
2210100 Utilities Supplies and Services	1 211,324	2,211,324	2,393,020	2,629,790
2210200 Communication, Supplies and Services	667,700	667,700	767,760	898,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,900	2,476,900	2,698,435	2,987,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1 883,963	1,883,963	2,166,500	2,534,800
2210500 Printing , Advertising and Information Supplies and Services	12,937	51,750	59,490	69,500
2210700 Training Expenses	16,450	65 800	75,600	88 400
2210800 Hospitality Supplies and Services	639,050	1,639,050	1,734,800	1,859,800
2210900 Insurance Costs	18 000,000	18,000,000	18,000 000	18,000,000
2211000 Specialised Materials and Supplies	42,300	43,200	48,600	50 200
2211100 Office and General Supplies and Services	145 600	145,600	150,800	153,900
2211200 Fuel Oil and Lubricants	772,950	1 272,950	1,275,000	1,278,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	763,000	1,263,000	1,278,000	1,289,000
2220200 Routine Maintenance - Other Assets	137,400	137,400	149,300	155 500
3110700 Purchase of Vehicles and Other Transport Equipment	11,737,800	-	8,180,000	20 000,000
Gross Expenditure..... ..... KShs.	**113,417,680**	**98,639,710**	**109,380,209**	**124,084,378**
Net Expenditure.. Sub-Head..... KShs.	**113,417,680**	**98,639,710**	**109,380,209**	**124,084,378**
1011000303 Retired Vice President				
2110100 Basic Salaries - Permanent Employees	6,803,520	6 990,960	7,375 800	7,375,800
2110300 Personal Allowance - Paid as Part of Salary	2,799,000	2,847,000	2,847,000	2,847,000
2210100 Utilities Supplies and Services	234,850	234,850	257,000	268,700
2210200 Communication, Supplies and Services	234,850	234,850	247,100	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,550	500,000	580 000	600,000
2210500 Printing , Advertising and Information Supplies and Services	93,925	375,700	390 000	400,500
2210600 Rentals of Produced Assets	10 000,000	10,000 000	10,000,000	10,000,000
2210700 Training Expenses	23,487	93,000	94,000	98,000
2210800 Hospitality Supplies and Services	657,400	657,400	663,000	977,200

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210900 Insurance Costs	25,000,000	25,000,000	25 000 000	25,000,000
2211000 Specialised Materials and Supplies	93,950	93 950	95,000	97,000
2211100 Office and General Supplies and Services	375,750	375,750	379,000	387,000
2211200 Fuel Oil and Lubricants	469,550	469,000	500 000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	469 550	469,000	472,000	475,000
2220200 Routine Maintenance - Other Assets	140 900	140,900	142,000	145,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	5,000 000	25,000,000
3111000 Purchase of Office Furniture and General Equipment	410 825	1 000,000	1,000,000	1,000,000
Gross Expenditure..... .... KShs.	**48,277,107**	**49,482,360**	**55,041,900**	**75,421,200**
Net Expenditure.. Sub-Head..... KShs.	**48,277,107**	**49,482,360**	**55,041,900**	**75,421,200**
1011000304 2nd Retired Vice President				
2110100 Basic Salaries - Permanent Employees	-	5 801,300	6,076 360	6,335,500
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	2,963 500	2 963 500	2,963,500
2210100 Utilities Supplies and Services	1 400,000	2,400,000	2 565 000	2,620,000
2210200 Communication, Supplies and Services	1,550,000	1 550,000	1,575,000	1,600,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	6 500,000	6,500,000	6,500,000	6,500,000
2210500 Printing , Advertising and Information Supplies and Services	175 000	175,000	175,000	175,000
2210600 Rentals of Produced Assets	10,000 000	10 000,000	10,000 000	10 000,000
2210700 Training Expenses	150,000	150,000	175,000	190,000
2210800 Hospitality Supplies and Services	5,500,000	4,500,000	4,500,000	4,500,000
2210900 Insurance Costs	20,000 000	20 000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	600 000	300,000	300,000	300,000
2211100 Office and General Supplies and Services	1,500,000	1 700,000	1,700,000	1,750,000
2211200 Fuel Oil and Lubricants	2,514,700	4 500,000	4,500,000	4,500 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,278 300	4,200 000	4,300,000	4 350 000
2220200 Routine Maintenance - Other Assets	1,550,000	1,550,000	1,550,000	1,550,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3110700 Purchase of Vehicles and Other Transport Equipment	5,100 000	-	9,000 000	28,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,000,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**70,818,000**	**68,289,800**	**77,379,860**	**96,834,000**
Net Expenditure.. Sub-Head..... KShs.	**70,818,000**	**68,289,800**	**77,379,860**	**96,834,000**
1011000305 The Former Prime Minister				
2110100 Basic Salaries - Permanent Employees	-	6 752,160	7,053,720	7,364,400
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	3,767 000	3,767,000	3,767,000
2210100 Utilities Supplies and Services	1,200 000	1,200,000	1,250 000	1,300,000
2210200 Communication, Supplies and Services	1,200,000	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	4,800,000	5,050,000	5,375,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	75,000	75,000	75,000
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	10,000,000
2210700 Training Expenses	125,000	125,000	150,000	175,000
2210800 Hospitality Supplies and Services	4,100,000	4,100,000	4,500,000	5,280,000
2210900 Insurance Costs	20,000,000	20,000,000	20 000,000	20,000,000
2211000 Specialised Materials and Supplies	200,000	200,000	250,000	300,000
2211100 Office and General Supplies and Services	1,200,000	1,100,000	1,165,000	1,200,000
2211200 Fuel Oil and Lubricants	2,514,700	6,810,000	6,040,000	6,450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,278,300	4,500 000	4,500,000	4,500,000
2220200 Routine Maintenance - Other Assets	1 500,000	1,500,000	1,500,000	1 500,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	6,000,000	28,000,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,000 000	2 000,000	2,000 000
Gross Expenditure..... ..... KShs.	**78,693,000**	**68,129,160**	**74,500,720**	**98,486,400**
Net Expenditure.. Sub-Head..... KShs.	**78,693,000**	**68,129,160**	**74,500,720**	**98,486,400**
1011000306 Retired Presidents, Vice Presidents & State Officers Liaison Office				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	-	200,000	200 000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,300,000	2,525,000	2,470,000
2210500 Printing , Advertising and Information Supplies and Services	-	200 000	230,000	276,000
2210800 Hospitality Supplies and Services	-	2 100,000	2,190,000	2 328,000
2211100 Office and General Supplies and Services	-	1,690,000	2,020,000	2,152,000
2211200 Fuel Oil and Lubricants	-	1 500,000	1,575,000	1,190,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,575,000	1 590,000
Gross Expenditure..... KShs.	-	**9,490,000**	**10,315,000**	**10,206,000**
Net Expenditure.. Sub-Head..... KShs.	-	**9,490,000**	**10,315,000**	**10,206,000**
1011000300 Administration of Statutory Benefits to Retired President				
Net Expenditure Head.....KShs	**311,205,787**	**294,031,030**	**326,617,689**	**405,031,978**
1011000400 Headquarters and Administrative Services.				
1011000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	107,198,376	98 352,681	99,509,734	106,375,265
2110200 Basic Wages - Temporary Employees	20,750,000	4,992,000	5,191 680	5,233,608
2110300 Personal Allowance - Paid as Part of Salary	94,945,210	84 427 000	86,271,938	86,271,938
2210100 Utilities Supplies and Services	27,835,000	27,835,000	28 836,000	28,838 000
2210200 Communication, Supplies and Services	6,225,000	6 225,000	6,228,000	6 231 000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10 011,600	10,011,600	10 016,600	10,021,600
2210400 Foreign Travel and Subsistence, and other transportation costs	2 810 625	2 810,625	3,752,500	3,757 500
2210500 Printing Advertising and Information Supplies and Services	320,514	622 500	627,500	632,500
2210700 Training Expenses	1 866 732	3 844 300	3,851,300	3 858,300
2210800 Hospitality Supplies and Services	4 225 000	4,225,000	4 227,000	4,229,000
2211000 Specialised Materials and Supplies	526,000	526 000	529,000	532,000
2211100 Office and General Supplies and Services	1 692 500	1 692 500	1,695,500	1 698,500
2211200 Fuel Oil and Lubricants	6 374 250	6,374,250	6 376,250	6,378,250

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	27,753,466	27,958,718	35,158,466	50,863,466
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,325,000	4,325,000	4,326,000	4,327,000
2220200 Routine Maintenance - Other Assets	3,576,500	3,576,500	3,581,500	3,586,500
2710100 Government Pension and Retirement Benefits	104,431,175	2,132 192	36,494,200	36,494,400
3111000 Purchase of Office Furniture and General Equipment	2,580,186	4,135,500	4,137,500	4,139,500
Gross Expenditure..... KShs.	**427,447,134**	**294,066,366**	**340,810,668**	**363,468,327**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	3,300,000	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	**424,147,134**	**290,766,366**	**337,510,668**	**360,168,327**
1011000402 Aids Control Unit				
2210800 Hospitality Supplies and Services	234,675	234,675	235,675	236,675
2211000 Specialised Materials and Supplies	302,500	302,500	303,500	304,500
2211100 Office and General Supplies and Services	214,250	214,250	216,250	218,250
Gross Expenditure..... KShs.	**751,425**	**751,425**	**755,425**	**759,425**
Net Expenditure.. Sub-Head..... KShs.	**751,425**	**751,425**	**755,425**	**759,425**
1011000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	35,500	35,500	36,500	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,978,500	2,978,500	2,980 500	2,982,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,318,125	1 318,125	1,759 500	1,761,500
2210800 Hospitality Supplies and Services	1,647,500	1,647,500	1,648,500	1,649,500
2211100 Office and General Supplies and Services	235,000	235,000	237,000	239,000
Gross Expenditure..... KShs.	**6,214,625**	**6,214,625**	**6,662,000**	**6,670,000**
Net Expenditure.. Sub-Head..... KShs.	**6,214,625**	**6,214,625**	**6,662,000**	**6,670,000**
1011000404 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,210 000	2,210,000	2,212,000	2,214,000
2210500 Printing , Advertising and Information Supplies and Services	168,260	272,500	273,500	274,500
2210800 Hospitality Supplies and Services	1,075 000	1 075,000	1 076,000	1,077,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	515,000	515,000	517,000	519,000
3111000 Purchase of Office Furniture and General Equipment	386 874	625,000	626 000	627,000
Gross Expenditure..... KShs.	**4,355,134**	**4,697,500**	**4,704,500**	**4,711,500**
Net Expenditure.. Sub-Head..... KShs.	**4,355,134**	**4,697,500**	**4,704,500**	**4,711,500**
1011000405 Personnel Administration Services				
2210200 Communication, Supplies and Services	640,000	640,000	641 000	642,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 655,000	1,655,000	1,657 000	1,659,000
2210400 Foreign Travel and Subsistence and other transportation costs	45,000	45,000	61,000	62,000
2210800 Hospitality Supplies and Services	260,000	260,000	261,000	262,000
2211100 Office and General Supplies and Services	355,000	355,000	357,000	359,000
Gross Expenditure..... KShs.	**2,955,000**	**2,955,000**	**2,977,000**	**2,984,000**
Net Expenditure.. Sub-Head..... KShs.	**2,955,000**	**2,955,000**	**2,977,000**	**2,984,000**
1011000407 Finance Management Services				
2210200 Communication, Supplies and Services	750,000	750,000	751,000	752,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	2,940,000	2,942,000	2,944,000
2210400 Foreign Travel and Subsistence and other transportation costs	1,756,350	1,756,350	2,343,800	2,345,800
2210500 Printing , Advertising and Information Supplies and Services	351,812	566,500	567,500	568,500
2210800 Hospitality Supplies and Services	945,950	945,950	947,950	949,950
2211000 Specialised Materials and Supplies	30,000	30,000	31,000	32,000
2211100 Office and General Supplies and Services	928,500	928,500	930,500	932,500
Gross Expenditure..... KShs.	**7,702,612**	**7,917,300**	**8,513,750**	**8,524,750**
Net Expenditure.. Sub-Head..... KShs.	**7,702,612**	**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	1,040,000	1,040,000	1,042,000	1,044,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,850,000	1 850,000	1,851 000	1,852,000
2210500 Printing , Advertising and Information Supplies and Services	65,200	250,000	251,000	252,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	54,792 500	54,792,500	54,793,500	54,794,500
2211200 Fuel Oil and Lubricants	2,250,000	2,250,000	2,251,000	2,252,000
2211300 Other Operating Expenses	7,250,000	7,250,000	7,251 000	7,252,000
3110900 Purchase of Household Furniture and Institutional Equipment	3 105,320	5,000 000	5,002,000	5,004,000
Gross Expenditure..... KShs.	**74,873,020**	**76,952,500**	**77,102,500**	**77,175,500**
Net Expenditure.. Sub-Head..... .... KShs.	**74,873,020**	**76,952,500**	**77,102,500**	**77,175,500**
1011000400 Headquarters and Administrative Services				
Net Expenditure Head .....KShs	**520,998,950**	**390,254,716**	**438,225,843**	**460,993,502**
1011000500 Office of the Deputy President.				
1011000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	79,929 601	85,446,315	89 005,205	92 725,413
2110300 Personal Allowance - Paid as Part of Salary	89,254,000	92,724,500	93,456,500	93,716,500
2210200 Communication. Supplies and Services	3 749 250	3 749,250	3,752,250	3,755,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,810 816	96,810,816	96,815,816	96,820,816
2210400 Foreign Travel and Subsistence, and other transportation costs	33,608,736	33,608,736	65,958 730	135,962,730
2210500 Printing , Advertising and Information Supplies and Services	357 812	595 000	597 000	599,000
2210600 Rentals of Produced Assets	47 029,174	47,029,174	47 031,174	47,034,574
2210800 Hospitality Supplies and Services	23,967 500	23,967,500	23,971,500	23,975,500
2211000 Specialised Materials and Supplies	1,000,000	1,000 000	1,003 000	1,006,000
2211100 Office and General Supplies and Services	5,250 000	5,250,000	5,252,000	5,254,000
2211200 Fuel Oil and Lubricants	14,214,984	14,214,984	14 215,984	14,216,984
2211300 Other Operating Expenses	103,650,000	103,650,000	111,651,000	106,732,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	11,000,000	11,001 000	11,002,000
2220200 Routine Maintenance - Other Assets	4,410,000	4,410,000	4,412,000	4,414,000
3110700 Purchase of Vehicles and Other Transport Equipment	46,807 641	46,807,641	46,807,641	46,807,641
3111000 Purchase of Office Furniture and General Equipment	1,369,778	2,200 000	2,202 000	2,204,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**562,409,292**	**572,463,916**	**617,132,800**	**686,226,408**
Net Expenditure.. Sub-Head..... KShs.	**562,409,292**	**572,463,916**	**617,132,800**	**686,226,408**
1011000500 Office of the Deputy President				
Net Expenditure Head.....KShs	**562,409,292**	**572,463,916**	**617,132,800**	**686,226,408**
1011000600 Communication and Press Services.				
1011000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,394 349	39,153,212	41,340,076	41,866,076
2110300 Personal Allowance - Paid as Part of Salary	29 795 180	31,069 680	32,464,118	33,319,180
2210200 Communication, Supplies and Services	973,500	973,500	976,500	979,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,748 200	4 748 200	4,752,200	4 756,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,036,126	1,036,126	1,385 500	1,389,500
2210500 Printing , Advertising and Information Supplies and Services	366 255	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	691,250	691,250	694 250	697,250
2211000 Specialised Materials and Supplies	525 000	525,000	527,000	529,000
2211100 Office and General Supplies and Services	725 000	725,000	727,000	729,000
2211200 Fuel Oil and Lubricants	808 250	808,250	809,250	810,250
2211300 Other Operating Expenses	264,250	264,250	265,250	266,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	1,051,000	1,052,000
2220200 Routine Maintenance - Other Assets	537,500	537,500	540,500	543,500
3111000 Purchase of Office Furniture and General Equipment	47,125	188 500	190,500	192,500
Gross Expenditure..... KShs.	**103,806,985**	**84,237,443**	**88,195,119**	**89,606,631**
Net Expenditure.. Sub-Head..... KShs.	**103,806,985**	**84,237,443**	**88,195,119**	**89,606,631**
1011000600 Communication and Press Services				
Net Expenditure Head.....KShs	**103,806,985**	**84,237,443**	**88,195,119**	**89,606,631**
1011000700 State Corporations Advisory Committee.				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1011000701 Headquarters				
2210200 Communication, Supplies and Services	902 968	902,968	902,968	902,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,554,880	2,554 880	6,554,880	12,385,880
2210400 Foreign Travel and Subsistence, and other transportation costs	483,750	383,750	483 750	483,750
2210500 Printing , Advertising and Information Supplies and Services	42,658	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	142,480	569,920	569,920	569,920
2210800 Hospitality Supplies and Services	6,082 737	6 082,737	10,082,737	11,562,737
2210900 Insurance Costs	500,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	1,387,846	1,387,846	2,287,846	3,987,846
2211200 Fuel Oil and Lubricants	2,132,928	2,132,928	4,132,928	6,132,928
2211300 Other Operating Expenses	1,395,936	1,395,936	1,395,936	1,395,936
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,990,732	1,490,732	2,990,732	3 990,732
2220200 Routine Maintenance - Other Assets	1,308,906	1,443,906	2,623,906	3,623,906
3111000 Purchase of Office Furniture and General Equipment	34,248	136,992	136,992	136,992
Gross Expenditure. ... . -- KShs.	**31,514,155**	**31,807,315**	**45,487,315**	**58,498,315**
Net Expenditure.. Sub-Head..... KShs.	**31,514,155**	**31,807,315**	**45,487,315**	**58,498,315**
1011000700 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	**31,514,155**	**31,807,315**	**45,487,315**	**58,498,315**
1011001000 Co-ordination and Supervisory Services.				
1011001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,885,752	17,093,268	17,777,002	18,488,080
2110300 Personal Allowance - Paid as Part of Salary	10,348,180	6,391,820	6,470 640	6,570,640
2210200 Communication. Supplies and Services	781,000	781,000	784,000	787,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,003,000	3,006,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210400 Foreign Travel and Subsistence, and other transportation costs	1 012 575	1,012,575	1,352,100	1,354,100
2210500 Printing , Advertising and Information Supplies and Services	46,187	79 750	81,750	83,750
2210800 Hospitality Supplies and Services	9 810,000	9,810,000	9,811,000	9 812,000
2211000 Specialised Materials and Supplies	460,000	460,000	462,000	464,000
2211100 Office and General Supplies and Services	1,744,000	1 744 000	1,747 000	1,750,000
2211200 Fuel Oil and Lubricants	1 925 000	1,925,000	1,926,000	1 927,000
2211300 Other Operating Expenses	761 000	761,000	762,000	763,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,250	892,250	893 250	894,250
2220200 Routine Maintenance - Other Assets	1,103 000	1 103,000	1,105,000	1,107,000
3111000 Purchase of Office Furniture and General Equipment	181 864	326,250	327,250	328 250
Gross Expenditure..... KShs.	**54,950,808**	**45,379,913**	**46,501,992**	**47,335,070**
Net Expenditure.. Sub-Head..... KShs.	**54,950,808**	**45,379,913**	**46,501,992**	**47,335,070**
1011001000 Co-ordination and Supervisory Services				
Net Expenditure Head.. .....KShs	**54,950,808**	**45,379,913**	**46,501,992**	**47,335,070**
1011001800 State House - Nairobi				
1011001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	241,685,931	293,724,810	323,097 495	341,047,740
2110200 Basic Wages - Temporary Employees	68 159,251	1,296,000	1,296,000	1,296,000
2110300 Personal Allowance - Paid as Part of Salary	277,697,119	315,143 800	291,593,800	296,401,259
2210100 Utilities Supplies and Services	54,415,450	61,602,450	64,110 000	65,800,000
2210200 Communication, Supplies and Services	28,860,550	28,860,550	29,503 000	30 082,500
2210300 Domestic Travel and Subsistence and Other Transportation Costs	188 920,300	172,090,600	232,880 000	263,630,000
2210400 Foreign Travel and Subsistence and other transportation costs	4,595,438	4,676,300	4,930 000	5 300,000
2210500 Printing Advertising and Information Supplies and Services	2,095,137	2,095 300	2,150 000	2,205,000
2210600 Rentals of Produced Assets	37,704,750	17 750 000	17 750,000	17,750,000
2210700 Training Expenses	2,338,111	10 036,700	10 100 000	10,140,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	587,795,250	588,967,000	654,200,000	729,274,473
2210900 Insurance Costs	18,000,000	30,000,000	30,000,000	30,000,000
2211000 Specialised Materials and Supplies	1,009,750	1,010,300	1,012,000	1,016,500
2211100 Office and General Supplies and Services	7,165,400	7,166,300	7,360,000	7,540,000
2211200 Fuel Oil and Lubricants	73,480,900	73,945,100	73,970,000	104,165,000
2211300 Other Operating Expenses	2,025,543 572	1,215,544,472	1,215,547 472	1,215 549,472
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,401 150	70,401 150	70,500,000	100,520,000
2220200 Routine Maintenance - Other Assets	30 493,900	17 393 900	19,000,000	22,770,000
2710100 Government Pension and Retirement Benefits	135,155 157	12,723,800	115,725 215	15,404,133
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	10,000,000	10,000,000	50,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	15,493,900	15,493,900	15,494,000	15,495,000
3110900 Purchase of Household Furniture and Institutional Equipment	8 224,365	8,250,000	8,350 000	8,420,000
3111000 Purchase of Office Furniture and General Equipment	1,032,662	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,187,000	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	939,050	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**3,921,394,093**	**2,960,172,432**	**3,200,568,982**	**3,335,807,077**
Net Expenditure.. Sub-Head..... KShs.	**3,921,394,093**	**2,960,172,432**	**3,200,568,982**	**3,335,807,077**
1011001802 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	5 887	23,550	27,000	28,250
2210800 Hospitality Supplies and Services	519,800	572,350	573,670	576,500
2211000 Specialised Materials and Supplies	165 300	165,300	166,200	166,500
2211100 Office and General Supplies and Services	143,250	143,250	144,100	145,000
2211200 Fuel Oil and Lubricants	52,600	-	-	-
Gross Expenditure... ..... KShs.	**886,837**	**904,450**	**910,970**	**916,250**
Net Expenditure.. Sub-Head..... KShs.	**886,837**	**904,450**	**910,970**	**916,250**
1011001804 Presidential Policy and Strategy Unit (PASU)				
2211300 Other Operating Expenses	7,042,700	7 042 700	7,042,700	7,042,700

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... .... KShs.	**7,042,700**	**7,042,700**	**7,042,700**	**7,042,700**
Net Expenditure.. Sub-Head..... KShs.	**7,042,700**	**7,042,700**	**7,042,700**	**7,042,700**
1011001805 Presidential Library, Museum and Exhibition Centre				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,408,550	1,408,550	1,450,000	1,465,000
2211100 Office and General Supplies and Services	939,050	939,050	1,000,000	1,050,000
Gross Expenditure..... ... KShs.	**2,347,600**	**2,347,600**	**2,450,000**	**2,515,000**
Net Expenditure.. Sub-Head..... KShs.	**2,347,600**	**2,347,600**	**2,450,000**	**2,515,800**
1011001800 State House - Nairobi				
Net Expenditure Head.....KShs	**3,931,671,230**	**2,970,467,182**	**3,210,972,652**	**3,346,281,027**
1011001900 State House - Mombasa.				
1011001902 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	7,897,843	8,317,670	8,650,377	8,996,392
2110300 Personal Allowance - Paid as Part of Salary	4,834,280	5,839,420	5,839 420	5,839,420
2210100 Utilities Supplies and Services	1,408,600	1,408,600	1,550,000	1,655,000
2210200 Communication, Supplies and Services	179,900	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,812	-	-	-
2210800 Hospitality Supplies and Services	1,673,650	2,335,250	2,460,000	2,551 000
2211000 Specialised Materials and Supplies	234,800	634,800	660,000	674,000
2211100 Office and General Supplies and Services	235,250	-	-	-
2211200 Fuel Oil and Lubricants	15,050	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,150	-	-	-
2220200 Routine Maintenance - Other Assets	516,500	-	-	-
3110300 Refurbishment of Buildings	732,500	732,500	818,670	870,000
Gross Expenditure..... KShs.	**17,822,835**	**19,268,240**	**19,978,467**	**20,585,812**
Net Expenditure.. Sub-Head..... KShs.	**17,822,835**	**19,268,240**	**19,978,467**	**20,585,812**

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1011001900 State House - Mombasa				
Net Expenditure Head.....KShs	**17,822,835**	**19,268,240**	**19,978,467**	**20,585,812**
1011002000 State House - Nakuru.				
1011002002 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	7,534,110	10,345,546	10,759,367	11,189,742
2110300 Personal Allowance - Paid as Part of Salary	4,738,320	7,312,040	7,312,040	7 272,040
2210100 Utilities Supplies and Services	1 666 800	1,666,800	1,670,000	1,674,500
2210200 Communication, Supplies and Services	103,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	11,750	-	-	-
2210800 Hospitality Supplies and Services	621,200	779,700	811,500	822,500
2211000 Specialised Materials and Supplies	281,750	381,750	382,650	385,000
2211100 Office and General Supplies and Services	49,350	-	-	-
2211200 Fuel Oil and Lubricants	23,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,250	-	-	-
3110300 Refurbishment of Buildings	456,100	456,100	460,000	465,000
Gross Expenditure..... KShs.	**15,521,530**	**20,941,936**	**21,395,557**	**21,808,782**
Net Expenditure.. Sub-Head..... KShs.	**15,521,530**	**20,941,936**	**21,395,557**	**21,808,782**
1011002000 State House - Nakuru				
Net Expenditure Head.....KShs	**15,521,530**	**20,941,936**	**21,395,557**	**21,808,782**
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.				
1011002101 Sagana State Lodge				
2110100 Basic Salaries - Permanent Employees	14,553,736	16,906,906	17,583,182	18,286,509
2110300 Personal Allowance - Paid as Part of Salary	8,037,800	11,109,300	11,109,300	11,109,300
2210100 Utilities Supplies and Services	948,500	948 400	955,000	959 500
2210200 Communication, Supplies and Services	73,250	-	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence and Other Transportation Costs	34,050	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,062	-	-	-
2210800 Hospitality Supplies and Services	295,700	711 300	717,300	724,800
2211000 Specialised Materials and Supplies	237,150	337,150	350,500	355,000
2211100 Office and General Supplies and Services	97,200	-	-	-
2211200 Fuel Oil and Lubricants	42,350	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,900	-	-	-
2220200 Routine Maintenance - Other Assets	495,850	595,850	613,500	615,500
3110300 Refurbishment of Buildings	164,800	164,800	170,200	172,500
3110900 Purchase of Household Furniture and Institutional Equipment	35,575	-	-	-
Gross Expenditure..... KShs.	**25,072,923**	**30,773,706**	**31,498,982**	**32,223,109**
Net Expenditure.. Sub-Head..... KShs.	**25,072,923**	**30,773,706**	**31,498,982**	**32,223,109**
1011002102 Kisumu State Lodge				
2110100 Basic Salaries - Permanent Employees	2,307,177	3,085,690	3,209,118	3,337,483
2110300 Personal Allowance - Paid as Part of Salary	1,486,280	2,106,000	2,106,000	2,106,000
2210100 Utilities Supplies and Services	475,200	475,200	482,000	487,100
2210200 Communication, Supplies and Services	85,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,050	-	-	-
2210500 Printing Advertising and Information Supplies and Services	9 112	-	-	-
2210800 Hospitality Supplies and Services	252,650	532,300	559,200	572,200
2211000 Specialised Materials and Supplies	239,500	389,500	390,300	392,400
2211100 Office and General Supplies and Services	119 100	-	-	-
2211200 Fuel Oil and Lubricants	29,850	-	-	-
2220200 Routine Maintenance - Other Assets	21,400	-	-	-
3110300 Refurbishment of Buildings	178,700	328,700	330,000	335,200
3110900 Purchase of Household Furniture and Institutional Equipment	85 950	-	-	-
Gross Expenditure..... . KShs.	**5,323,969**	**6,917,390**	**7,076,618**	**7,230,383**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head .... KShs.	**5,323,969**	**6,917,390**	**7,076,618**	**7,230,383**
1011002103 Eldoret State Lodge				
2110100 Basic Salaries - Permanent Employees	5,409,831	6,489,850	6,725,055	6,994,057
2110300 Personal Allowance - Paid as Part of Salary	3,577,080	4,809,120	4,809,120	4,809,120
2210100 Utilities Supplies and Services	946,150	946,150	954,000	959,000
2210200 Communication, Supplies and Services	55,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,150	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,637	-	-	-
2210800 Hospitality Supplies and Services	518,350	671,800	674,000	677,500
2211000 Specialised Materials and Supplies	237,150	337,150	341,000	345,500
2211100 Office and General Supplies and Services	71,750	-	-	-
2211200 Fuel Oil and Lubricants	35,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,200	-	-	-
2220200 Routine Maintenance - Other Assets	219,100	219,100	220,500	222,200
Gross Expenditure..... KShs.	**11,141,198**	**13,473,170**	**13,723,675**	**14,007,377**
Net Expenditure.. Sub-Head..... KShs.	**11,141,198**	**13,473,170**	**13,723,675**	**14,007,377**
1011002104 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	2,031,494	2,528 688	2,621,402	2,717,825
2110300 Personal Allowance - Paid as Part of Salary	1,303,540	1,841,040	1,841,040	1,841,040
2210100 Utilities Supplies and Services	117 450	117,450	123 000	126,000
2210200 Communication, Supplies and Services	86,900	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	8 262	-	-	-
2210800 Hospitality Supplies and Services	75,550	291,550	295 000	299,000
2211000 Specialised Materials and Supplies	187 900	287 900	290,000	292,000
2211100 Office and General Supplies and Services	78,200	-	-	-
2211200 Fuel Oil and Lubricants	42 750	-	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,050	-	-	-
2220200 Routine Maintenance - Other Assets	178,800	278,800	283,000	286,600
3110300 Refurbishment of Buildings	129,550	129,550	130,500	132,650
3110900 Purchase of Household Furniture and Institutional Equipment	23,537	-	-	-
Gross Expenditure.. ... ... KShs.	**4,344,883**	**5,474,978**	**5,583,942**	**5,695,115**
Net Expenditure.. Sub-Head..... ..... KShs.	**4,344,883**	**5,474,978**	**5,583,942**	**5,695,115**
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega				
Net Expenditure Head.....KShs	**45,882,973**	**56,639,244**	**57,883,217**	**59,155,984**
1011002200 Presidential Strategic Communication Unit.				
1011002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	91,647,765	65,791,450	80,950,105	84,351,900
2110300 Personal Allowance - Paid as Part of Salary	62,930,700	52,603,900	52,603,900	52,603,900
2210100 Utilities Supplies and Services	70,450	70,450	71,000	72,500
2210200 Communication, Supplies and Services	7 277 550	7,277,550	7 320,000	7,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,348,250	29,348,300	31,395,500	32,447,500
2210400 Foreign Travel and Subsistence, and other transportation costs	2,927,213	2 930,000	2,950,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,471,508	9,547,600	10,010,000	10 062,500
2211000 Specialised Materials and Supplies	19,042,750	21,142,750	21,260,000	21 595,000
2211100 Office and General Supplies and Services	1,056 450	1,056,450	1,058,000	1,060,700
2211200 Fuel Oil and Lubricants	591,600	591,600	600,000	610,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	657 350	657,350	660,500	662,500
3110800 Overhaul of Vehicles and Other Transport Equipment	1 971,950	1 971,950	2,000,000	2,050 000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	986 000	986,000	990 500	992,500
Gross Expenditure..... KShs.	**225,979,536**	**193,975,350**	**211,869,505**	**216,909,500**
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

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KSha.	**223,879,536**	**191,875,350**	**209,769,505**	**214,809,500**
1011002200 Presidential Strategic Communication Unit				
Net Expenditure Head.....KShs	**223,879,536**	**191,875,350**	**209,769,505**	**214,809,500**
1011002300 Policy Analysis and Research.				
1011002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,288,325	64,502,885	69,689,273	71,399,791
2110300 Personal Allowance - Paid as Part of Salary	7,503,000	14,760,000	14,760 000	14,760,000
2210200 Communication, Supplies and Services	82,450	82,450	83,700	84,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,300	1,115,300	1,116,000	1,117,200
2210500 Printing , Advertising and Information Supplies and Services	150,262	601,050	603,600	607,050
2210800 Hospitality Supplies and Services	4,939,300	4,939,300	4,950,650	5,000,000
2211000 Specialised Materials and Supplies	47 000	47,000	48,500	49,600
2211100 Office and General Supplies and Services	704,350	704,350	708,500	712,100
2211200 Fuel Oil and Lubricants	42,300	42,300	45 000	50,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,700	328,700	329,000	330,500
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	117 400	117,400	118,000	120,000
Gross Expenditure..... KSha.	**59,318,387**	**87,240,735**	**92,452,223**	**94,231,441**
Net Expenditure.. Sub-Head..... KSha.	**59,318,387**	**87,240,735**	**92,452,223**	**94,231,441**
1011002300 Policy Analysis and Research				
Net Expenditure Head.....KSha	**59,318,387**	**87,240,735**	**92,452,223**	**94,231,441**
1011002500 Office of the First Lady.				
1011002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,994,901	45,513 936	46,732 333	47,999,467
2110300 Personal Allowance - Paid as Part of Salary	26,124,000	28,948,000	28,948,000	28,948,000
2210200 Communication, Supplies and Services	2,817,100	2,817,100	2,850,000	2,870,500

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33 734,500	33,914 500	34,300,000	34,750 000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,299,225	4,314,950	4 375,000	4,470,000
2210500 Printing , Advertising and Information Supplies and Services	469,512	1 880,000	1,895,000	1,897,500
2210800 Hospitality Supplies and Services	90,099 300	90,099,300	90,340,500	91,700,700
2211100 Office and General Supplies and Services	4,695,200	4,695,200	4,701 000	5 400,000
2211200 Fuel Oil and Lubricants	6,807 950	6,807,950	6 855,000	6,870,500
2211300 Other Operating Expenses	13 108,500	23,108,500	23 108,500	23,108,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,329 250	10,329,250	10,450,500	10,720,655
2220200 Routine Maintenance - Other Assets	939,050	939,050	950,000	975,900
Gross Expenditure..... KShs.	**237,418,488**	**253,367,736**	**255,505,833**	**259,711,722**
Net Expenditure.. Sub-Head..... KShs.	**237,418,488**	**253,367,736**	**255,505,833**	**259,711,722**
1011002500 Office of the First Lady				
Net Expenditure Head.....KShs	**237,418,488**	**253,367,736**	**255,505,833**	**259,711,722**
1011002600 Office of the Spouse to the Deputy President.				
1011002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	91,621,859	104 477,262	108,976,356	113,578 985
2110300 Personal Allowance - Paid as Part of Salary	39 426,201	48 315,901	49 473,800	49 363,000
2210200 Communication, Supplies and Services	1,500,000	1 500,000	1,501,000	1 502 000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	42,055,000	42 055,000	42,058,000	42,061,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,058,865	9,058,865	12,080,486	12,082,486
2210700 Training Expenses	1,328 195	2 300,000	2,302,000	2,304,000
2210800 Hospitality Supplies and Services	17 270 000	17,270,000	17 272,000	17,274,000
2211100 Office and General Supplies and Services	1,900 000	1 900,000	1,901,000	1,902,000
2211200 Fuel Oil and Lubricants	3,155,000	3,155,000	3,156,000	3,157,000
2211300 Other Operating Expenses	1,092,568	1 092,568	1,093,568	1 094,568
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,050,000	3,050,000	3,051 000	3,052 000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3111000 Purchase of Office Furniture and General Equipment	770,949	1,251,179	1,252,179	1,253,179
Gross Expenditure..... KShs.	**212,228,637**	**235,425,775**	**244,117,389**	**248,624,218**
Net Expenditure.. Sub-Head..... KShs.	**212,228,637**	**235,425,775**	**244,117,389**	**248,624,218**
1011002600 Office of the Spouse to the Deputy President				
Net Expenditure Head.....KShs	**212,228,637**	**235,425,775**	**244,117,389**	**248,624,218**
1011002700 Legislative and Intergovernmental Liaison Office.				
1011002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,694,192	16,638,948	17,696,183	18,804,033
2110300 Personal Allowance - Paid as Part of Salary	14,867,100	16,949,289	17,763,100	19,062,500
2210200 Communication, Supplies and Services	1,000,000	1,000,000	1,001,000	1,002,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,185,000	8,185,000	8,187,000	8,189,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,425,000	4,425,000	5,902,000	5,904,000
2210500 Printing , Advertising and Information Supplies and Services	1,246,430	2,000,000	2,001,000	2,002,000
2210700 Training Expenses	478,620	1,500,000	1,501,000	1,502,000
2210800 Hospitality Supplies and Services	3,300,000	3,300,000	3,301,000	3,302,000
2211300 Other Operating Expenses	1,505,000	1,505,000	1,506,000	1,507,000
2220200 Routine Maintenance - Other Assets	750,000	750,000	751,000	752,000
3111000 Purchase of Office Furniture and General Equipment	467,250	825,000	826,000	827,000
Gross Expenditure..... KShs.	**52,918,592**	**57,078,237**	**60,435,283**	**62,853,533**
Net Expenditure.. Sub-Head..... KShs.	**52,918,592**	**57,078,237**	**60,435,283**	**62,853,533**
1011002700 Legislative and Intergovernmental Liaison Office				
Net Expenditure Head.. .....KShs	**52,918,592**	**57,078,237**	**60,435,283**	**62,853,533**
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,559,280	41,417,760	43,164,201	44,963,038

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	39 553,000	34,885,766	35,428 430	35,987 372
2210200 Communication, Supplies and Services	1,485,990	1,485,990	1,485,990	1,485,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,025 532	5 025,532	9,025,532	16 725 532
2210400 Foreign Travel and Subsistence, and other transportation costs	219,196	219 196	219,196	219,196
2210500 Printing , Advertising and Information Supplies and Services	69 882	228,230	228,230	228,230
2210800 Hospitality Supplies and Services	4,920,964	4,920 964	9 820 964	8,120,964
2211100 Office and General Supplies and Services	1,228,538	1,228 538	2 228 538	3 228,538
2211200 Fuel Oil and Lubricants	537,990	537 990	1,537,990	2,537,990
2211300 Other Operating Expenses	3,260,580	3,260,580	3,260,580	3,260,580
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	583 060	583,060	1,583,060	2,583,060
2220200 Routine Maintenance - Other Assets	559 065	559,065	1,739,065	1 939,065
3111000 Purchase of Office Furniture and General Equipment	25,637	102,550	702,550	702,550
Gross Expenditure..... KShs.	**95,028,714**	**94,455,221**	**110,424,326**	**121,982,105**
Net Expenditure.. Sub-Head..... KShs.	**95,028,714**	**94,455,221**	**110,424,326**	**121,982,105**
1011002800 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	**95,028,714**	**94,455,221**	**110,424,326**	**121,982,105**
1011003200 National Counter Terrorism Centre.				
1011003201 Headquarters				
2211300 Other Operating Expenses	450,000,000	450,000,000	450,000,000	450 000,000
Gross Expenditure..... KShs.	**450,000,000**	**450,000,000**	**450,000,000**	**450,000,000**
Net Expenditure.. Sub-Head..... KShs.	**450,000,000**	**450,000,000**	**450,000,000**	**450,000,000**
1011003200 National Counter Terrorism Centre				
Net Expenditure Head.....KShs	**450,000,000**	**450,000,000**	**450,000,000**	**450,000,000**
1011003500 Directorate of Remote Sensing and Surveys.				
1011003501 Directorate of Remote Sensing and Surveys				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	28,652,160	45,401,520	46,760,465	48,163,273
2110300 Personal Allowance - Paid as Part of Salary	31,189,500	35,574,000	35,574,000	35,574,000
2210100 Utilities Supplies and Services	2,117,250	2,011,500	2,561,500	2,561,500
2210200 Communication, Supplies and Services	97,500	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,250	1 100,000	1 100,000	1,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	56,250	100,000	100,000	160,000
2210500 Printing , Advertising and Information Supplies and Services	30,000	160,000	160 000	100,000
2210600 Rentals of Produced Assets	75,000	50,000	50,000	325,000
2210700 Training Expenses	58,124	410 000	410 000	130,000
2210800 Hospitality Supplies and Services	60,000	45,000	45 000	18,143,500
2210900 Insurance Costs	9,995,250	12,163,500	12,163,500	500,000
2211000 Specialised Materials and Supplies	712,500	1,200,000	1,200,000	1,900,000
2211100 Office and General Supplies and Services	225 000	300,000	300,000	1,105,000
2211200 Fuel Oil and Lubricants	2,625,000	4,500 000	6 505,000	8,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	2,863,852	3,800,000	6,025,000
2220200 Routine Maintenance - Other Assets	67,500	540,000	540 000	600,000
3111000 Purchase of Office Furniture and General Equipment	6,562	35,000	85,000	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000	39,800,000	39,800,000	40,000,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	75,000	100,000	100,000	200,000
Gross Expenditure..... KShs.	**77,703,846**	**146,484,372**	**151,384,465**	**166,267,273**
Net Expenditure.. Sub-Head..... KShs.	**77,703,846**	**146,484,372**	**151,384,465**	**166,267,273**
1011003500 Directorate of Remote Sensing and Surveys				
Net Expenditure Head.....KShs	**77,703,846**	**146,484,372**	**151,384,465**	**166,267,273**
1011003700 Administration, Planning and Support Services - NMS.				
1011003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	1,490,986,542	1,490,986,542	1,490,986,542

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110200 Basic Wages - Temporary Employees	1,500,027,439	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	910,720,109	910,720,109	910,720,109
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	234,809,079	234,809,079	234,809,079
2210100 Utilities Supplies and Services	40,000 000	-	-	-
2210200 Communication, Supplies and Services	49 093,876	45,999,997	45,999,997	45,999,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000 000	52,999,995	50,999,995	50,999 995
2210400 Foreign Travel and Subsistence and other transportation costs	20,900 000	15,000 000	17,000,000	17,000,000
2210500 Printing , Advertising and Information Supplies and Services	88,000 000	64,410,007	64,410,007	64,410,007
2210600 Rentals of Produced Assets	162,000 000	146,000,000	146,000,000	146,000,000
2210700 Training Expenses	7,000,000	17,000 000	17,000,000	17,000,000
2210800 Hospitality Supplies and Services	46,750,000	36,500,000	36,500,000	36,500,000
2210900 Insurance Costs	528,500,000	528,500,000	528,500,000	528,500,000
2211000 Specialised Materials and Supplies	40 000,000	5,000,000	5,000,000	5 000,000
2211100 Office and General Supplies and Services	61,000 000	65,700,000	60,700,000	60 700,000
2211200 Fuel Oil and Lubricants	70,000,000	70,000,000	70,000,000	70,000,000
2211300 Other Operating Expenses	1,137,595,501	35 500,000	40 500,000	40,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,000,000	90,000,000	90,000,000	90,000,000
2640200 Emergency Relief and Refugee Assistance	50,000,000	50,000,000	50 000,000	50,718,000
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	10 000,000
3110700 Purchase of Vehicles and Other Transport Equipment	481,705,800	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40 000,000	21 199,999	21,199,999	21,199,999
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5 000,000	-	-	-
Gross Expenditure..... KShs.	**4,468,572,616**	**3,890,325,729**	**3,890,325,728**	**3,891,043,728**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	684,468,109	600,155,793	600,155,793	600,155,793
Net Expenditure.. Sub-Head..... KShs.	**3,784,104,507**	**3,290,169,935**	**3,290,169,935**	**3,290,887,935**
1011003700 Administration, Planning and Support Services - NMS				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**3,784,104,507**	**3,290,169,935**	**3,290,169,935**	**3,290,169,935**
1011003800 Metropolitan Compliance and Services.				
1011003801 Metropolitan Enforcement Services				
2110200 Basic Wages - Temporary Employees	1,283,608,323	-	-	-
2210200 Communication, Supplies and Services	1,600 000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	7,000,000	7,000,000	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	6,000,000	6,000,000	6,000,000
2210700 Training Expenses	30,200,000	54,000,000	54,000,000	54,000,000
2210800 Hospitality Supplies and Services	3 000,000	2,800,000	2,800,000	2,800,000
2211000 Specialised Materials and Supplies	15,000,000	100,000,000	100,000,000	100,000,000
2211100 Office and General Supplies and Services	4,100,000	20,342,001	20,342,001	20,342,001
2211200 Fuel Oil and Lubricants	4 000,000	-	-	-
2211300 Other Operating Expenses	15,000 000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5 000,000	-	-	-
2220200 Routine Maintenance - Other Assets	600,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
Gross Expenditure..... KShs.	**1,398,108,323**	**190,142,001**	**190,142,001**	**190,142,001**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	76,800,000	96,374,616	96,374,616	96,374,616
Net Expenditure.. Sub-Head..... KShs.	**1,321,308,323**	**93,767,385**	**93,767,385**	**93,767,385**
1011003802 Compliance and Service Delivery				
2210200 Communication, Supplies and Services	-	2,300 000	2,300,000	2,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,999 999	5,999,999	5,999,999
2210500 Printing , Advertising and Information Supplies and Services	-	14 000,000	14,000,000	14,000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	-	12,400,248	12,400,248	12,400,248
2210800 Hospitality Supplies and Services	-	3,605,001	3,605,001	3 605,001
2211000 Specialised Materials and Supplies	-	16,000,000	16,000,000	16,000,000
2211100 Office and General Supplies and Services	-	6,387,000	6,387,000	6,387,000
2220200 Routine Maintenance - Other Assets	-	642,000	642,000	642,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,200,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	-	**82,534,248**	**82,534,248**	**82,534,248**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	-	40,543,752	40,543,752	40,543,752
Net Expenditure.. Sub-Head..... KShs.	-	**41,990,496**	**41,990,496**	**41,990,496**
1011003800 Metropolitan Compliance and Services				
Net Expenditure Head.....KShs	**1,321,308,323**	**135,757,881**	**135,757,881**	**135,757,881**
1011003900 Mbagathi District Hospital.				
1011003901 Headquarters				
2110200 Basic Wages - Temporary Employees	7,000,000	-	-	-
2210200 Communication, Supplies and Services	1,400,000	850,000	850,000	850 000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2 000,000	1,000 000	1,300,000	1,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	700,000	300,000	300,000	300 000
2210700 Training Expenses	150,000	150 000	150,000	150,000
2210800 Hospitality Supplies and Services	1,780,000	192,062	400,000	400,000
2211000 Specialised Materials and Supplies	177,390,000	158,753 484	158 909,398	158,909,398
2211100 Office and General Supplies and Services	7,500,000	4,500 000	4,500 000	4,500,000
2211200 Fuel Oil and Lubricants	10 300,000	7,000,000	7,000 000	7 000,000
2211300 Other Operating Expenses	15 000,000	15,000,000	15 000 000	15 000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	-	-	-
2220200 Routine Maintenance - Other Assets	13 906,000	8,300,000	8,300,000	8,300,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**255,776,000**	**197,045,546**	**197,709,398**	**197,709,398**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	46,400,000	115,396,475	115,396,475	115,396,475
Net Expenditure.. Sub-Head..... KShs.	**209,376,000**	**81,649,071**	**82,312,923**	**82,312,923**
1011003900 Mbagathi District Hospital				
Net Expenditure Head.. .....KShs	**209,376,000**	**81,649,071**	**82,312,923**	**82,312,923**
101100-4000 Pumwani Maternity Hospital.				
1011004001 Headquarters				
2110200 Basic Wages - Temporary Employees	9 000 000	-	-	-
2210200 Communication, Supplies and Services	1,850,000	550,000	550,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,500,000	1 500,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	1,500,000	1,500 000	1,500,000
2210700 Training Expenses	1,900,000	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	1,100,000	800,000	800,000	800,000
2211000 Specialised Materials and Supplies	198,090,000	125,881,139	125,881 139	125,881,139
2211100 Office and General Supplies and Services	10,312,000	10,312,000	10,312,000	10,312,000
2211200 Fuel Oil and Lubricants	9,500,000	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	20,200 000	16,200,000	16,200 000	16,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	13,900,000	4,000,000	4 000,000	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,000 000	15,000,000	15,000,000	15,000,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**325,052,000**	**180,143,139**	**180,143,139**	**180,143,139**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	67,600,000	97,840,532	97,840,532	97,840,532
Net Expenditure.. Sub-Head..... KShs.	**257,452,000**	**82,302,607**	**82,302,607**	**82,302,607**
1011004000 Pumwani Maternity Hospital				
Net Expenditure Head.....KShs	**257,452,000**	**82,302,607**	**82,302,607**	**82,302,607**
1011004100 Mama Lucy Hospital				
1011004101 Headquarters				
2110200 Basic Wages - Temporary Employees	9,500,000	-	-	-
2210200 Communication, Supplies and Services	2,000,000	549 999	549,999	549 999
2210300 Domestic Travel and Subsistence and Other Transportation Costs	3,300,000	1,500,000	1,500,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	4 800,000	1 800,000	1,800,000	1,800 000
2210700 Training Expenses	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	1,200,000	900,000	900,000	900 000
2211000 Specialised Materials and Supplies	162,590,000	173,377 957	173 377,957	173,377 957
2211100 Office and General Supplies and Services	15,500,000	8,500,000	8 500,000	8,500,000
2211200 Fuel Oil and Lubricants	7,500,000	9,500 000	9 500,000	9 500 000
2211300 Other Operating Expenses	13 900,000	16,200,000	16 200,000	16,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3 500,000	3 500,000	3,500,000	3,500,000
2220200 Routine Maintenance - Other Assets	6,622,000	11,200,000	11,200,000	11,200 000
3110700 Purchase of Vehicles and Other Transport Equipment	16,700,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40 000,000	25 000,000	25,000,000	25,000,000
Gross Expenditure..... KShs.	**288,112,000**	**252,027,956**	**252,027,956**	**252,027,956**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	57,500,000	108,147,186	108,147,186	108,147,186
Net Expenditure.. Sub-Head..... KShs.	**230,612,000**	**143,880,770**	**143,880,770**	**143,880,770**

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1011004100 Mama Lucy Hospital				
Net Expenditure Head.....KShs	**230,612,000**	**143,880,770**	**143,880,770**	**143,880,770**
1011004200 Mutuini Hospital				
1011004201 Headquarters				
2110200 Basic Wages - Temporary Employees	4 000,000	-	-	-
2210100 Utilities Supplies and Services	300,000	-	-	-
2210200 Communication, Supplies and Services	100,000	399,999	399,999	399,999
2210300 Domestic Travel and Subsistence and Other Transportation Costs	140,000	1,200,000	1,200,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	757,600	760,000	760,000	760,000
2210700 Training Expenses	700,000	100,000	100,000	100,000
2210800 Hospitality Supplies and Services	600,000	600,000	600,000	600,000
2211000 Specialised Materials and Supplies	135,430,000	70,903,264	70,903,264	70,903,264
2211100 Office and General Supplies and Services	4,500,000	2,500 001	2,500,001	2,500,001
2211200 Fuel Oil and Lubricants	2,000,000	2 300,000	2,300,000	2,300,000
2211300 Other Operating Expenses	15,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,500,000	2,799,999	2,799,999	2,799,999
3111000 Purchase of Office Furniture and General Equipment	10,000,000	5 000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... ... . KShs.	**207,027,600**	**131,563,263**	**131,563,263**	**131,563,263**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	30,000,000	71,102,234	71,102,234	71,102,234
Net Expenditure.. Sub-Head..... KShs.	**177,027,600**	**60,461,029**	**60,461,029**	**60,461,029**
1011004200 Mutuini Hospital				
Net Expenditure Head.....KShs	**177,027,600**	**60,461,029**	**60,461,029**	**60,461,029**
1011004300 Preventive and Promotive Health Services.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1011004301 HIV/AIDS Prevention and Control Unit				
2210200 Communication, Supplies and Services	110,000	50,000	50,000	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 100,000	2,390,000	2 390 000	2,390,000
2210400 Foreign Travel and Subsistence and other transportation costs	600,000	-	-	-
2210500 Printing Advertising and Information Supplies and Services	600 000	347,800	347,800	347,800
2210700 Training Expenses	1,510,000	200 000	200,000	200,000
2210800 Hospitality Supplies and Services	400,000	100,000	100,000	100,000
2211000 Specialised Materials and Supplies	-	650 000	650,000	650,000
2211100 Office and General Supplies and Services	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**4,820,000**	**4,237,800**	**4,237,800**	**4,237,800**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	-	1,541,398	1,541,398	1,541,398
Net Expenditure.. Sub-Head..... KShs.	**4,820,000**	**2,696,402**	**2,696,402**	**2,696,402**
1011004302 TB control unit				
2210200 Communication, Supplies and Services	61,315	50,000	50 000	50,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	956,785	1,710,000	1,710,000	1 710,000
2210400 Foreign Travel and Subsistence, and other transportation costs	709,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	200,000	200,000
2210700 Training Expenses	557,900	210,000	210,000	210,000
2210800 Hospitality Supplies and Services	74 000	74,000	74,000	74,000
2211100 Office and General Supplies and Services	500,000	500,000	500,000	500,000
Gross Expenditure..... ..... KShs.	**2,859,000**	**2,744,000**	**2,744,000**	**2,744,000**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	-	2,217,576	2,217,576	2,217,576
Net Expenditure.. Sub-Head..... KShs.	**2,859,000**	**526,424**	**526,424**	**526,424**
1011004303 Malaria Control and Other Communicable Disease Unit				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	21,000	21,000	21,000	21,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	638,500	1,378,000	1,378,000	1,378,000
2210400 Foreign Travel and Subsistence, and other transportation costs	617,338	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	251,162	157,900	157,900	157,900
2210800 Hospitality Supplies and Services	-	74,000	74,000	74,000
2211100 Office and General Supplies and Services	500,000	500 000	500,000	500,000
Gross Expenditure..... KShs.	**2,028,000**	**2,130,900**	**2,130,900**	**2,130,900**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	-	1,757,052	1,757,052	1,757,052
Net Expenditure.. Sub-Head..... KShs.	**2,028,000**	**373,848**	**373,848**	**373,848**
1011004304 Reproductive Health, Maternal (RMNCAH) unit				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	915 500	1,420,000	1,420,000	1,420,000
2210400 Foreign Travel and Subsistence, and other transportation costs	94,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	200,000	347,900	347,900	347,900
2210700 Training Expenses	2,150,000	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	1,140,000	500,000	500,000	500,000
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000	30,000,000
2211100 Office and General Supplies and Services	500,000	510,000	510,000	510,000
2211300 Other Operating Expenses	95,864,581	-	-	-
Gross Expenditure..... KShs.	**100,864,581**	**34,277,900**	**34,277,900**	**34,277,900**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	51,850,000	13,703,494	13,703,494	13,703,494
Net Expenditure.. Sub-Head..... KShs.	**49,014,581**	**20,574,406**	**20,574,406**	**20,574,406**
1011004305 Environmental Public Health unit				
2210200 Communication, Supplies and Services	126,000	126,000	126,000	126,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,410	5,050,410	5,050,410	5,050,410
2210400 Foreign Travel and Subsistence, and other transportation costs	152,500	-	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	28,786,090	16,143 950	16,143,950	16,143,950
2210700 Training Expenses	1,765,000	525,000	525 000	525,000
2210800 Hospitality Supplies and Services	840,000	840,000	840,000	840,000
2211000 Specialised Materials and Supplies	87,814 000	231,177,304	231,177,304	231,177,304
2211100 Office and General Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	**126,584,000**	**256,862,664**	**256,862,664**	**256,862,664**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	45,000,000	145,207,526	145,207,526	145,207,526
Net Expenditure.. Sub-Head..... KShs.	**81,584,000**	**111,655,138**	**111,655,138**	**111,655,138**
1011004300 Preventive and Promotive Health Services				
Net Expenditure Head.....KShs	**140,305,581**	**135,826,218**	**135,826,218**	**135,826,218**
1011004400 Health Centers and Dispensaries.				
1011004401 Headquarters				
2110200 Basic Wages - Temporary Employees	2,100,000	-	-	-
2210100 Utilities Supplies and Services	6,410,000	-	-	-
2210200 Communication, Supplies and Services	3,045,000	2 025,000	2 025,000	2,025 000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,305 000	3,755,000	3,755,000	3,755,000
2210700 Training Expenses	10 250,000	-	-	-
2210800 Hospitality Supplies and Services	2,700,000	2,700,000	2,700,000	2 700,000
2211000 Specialised Materials and Supplies	152,750,000	940,475,088	940,475,088	854 745,600
2211100 Office and General Supplies and Services	15,800,000	9,800,000	9,800,000	9,800,000
2211200 Fuel Oil and Lubricants	4,600 000	3,500,000	3,500,000	3 500,000
2211300 Other Operating Expenses	65,906,250	16,250,000	16,250,000	16,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	11,900,000	9,300,000	9,300,000	9,300,000
3110700 Purchase of Vehicles and Other Transport Equipment	32,800,000	24,600,000	24,600,000	24,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000 000	-	-	-
Gross Expenditure..... KShs.	**356,666,250**	**1,042,405,088**	**1,042,405,088**	**956,675,600**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	103,250,000	515,857,591	515,857,591	515,857,591
Net Expenditure.. Sub-Head..... KShs.	**253,416,250**	**526,547,497**	**526,547,497**	**440,818,009**
1011004400 Health Centers and Dispensaries				
Net Expenditure Head.....KShs	**253,416,250**	**526,547,497**	**526,547,497**	**440,818,009**
1011004500 Health Administration and Policy Planning.				
1011004501 Health Administration and Policy Planning - HQ				
2110200 Basic Wages - Temporary Employees	-	111,600,000	111,600,000	111,600,000
2110300 Personal Allowance - Paid as Part of Salary	-	2,765,260,901	2,765 260,901	2,765,260,901
2110500 Personal Allowances provided in Kind	-	30,000,000	30,000,000	30,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	207,633,933	207,633 933	207,633,933
2210200 Communication, Supplies and Services	1,850,000	50,000	50,000	50,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	4 866,000	1,050,000	1,050,000	1,050,000
2210400 Foreign Travel and Subsistence, and other transportation costs	590,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,080,000	250,000	250,000	250,000
2210700 Training Expenses	2,737,500	725,000	725,000	725,000
2210800 Hospitality Supplies and Services	1,210,000	950,000	950,000	950,000
2211000 Specialised Materials and Supplies	-	2,643 617	2,643,617	2,643,617
2211100 Office and General Supplies and Services	370,250	405,000	405,000	405,000
2211200 Fuel Oil and Lubricants	105,000	1 500,000	1,500 000	1,500,000
2211300 Other Operating Expenses	2,000,250	-	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	200,000	6,010 000	6 010,000	6,010,000
3111000 Purchase of Office Furniture and General Equipment	140,000	90,000	90,000	90,000
Gross Expenditure..... KShs.	**20,149,000**	**3,128,168,451**	**3,128,168,451**	**3,128,168,451**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	6,000,000	7,645,135	7,645,135	7,645,135
Net Expenditure.. Sub-Head..... KShs.	**14,149,000**	**3,120,523,316**	**3,120,523,316**	**3,120,523,316**
1011004502 Metropolitan Health Administration Unit				
2110100 Basic Salaries - Permanent Employees	-	2,519,054,935	2,519,054,935	2,519,054,935
2110200 Basic Wages - Temporary Employees	6,421,855,252	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	973,800,579	973,800,579	973,800,579
2210200 Communication, Supplies and Services	2,090,000	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	12,722,208	12,722,208	12,722,208
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,600 000	2,800,000	2,800 000	2,800,000
2210700 Training Expenses	6,000,000	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	6,000,000	1,700,000	1,700,000	1,700,000
2211000 Specialised Materials and Supplies	15,000,000	5,000,000	5,000,000	5 000,000
2211100 Office and General Supplies and Services	128,675,000	7,175 000	7,175,000	7 175,000
2211200 Fuel Oil and Lubricants	1,327,000	1,752,000	1,752,000	1,752 000
2211300 Other Operating Expenses	500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	1,500,000	1,500,000	1,500,000
2220200 Routine Maintenance - Other Assets	5,600,000	2,350 000	2,350,000	2,350 000
Gross Expenditure..... KShs.	**6,603,747,252**	**3,531,854,722**	**3,531,854,722**	**3,531,854,722**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	500,000	19,258,300	19,258,300	19,258,300
Net Expenditure.. Sub-Head..... KShs.	**6,603,247,252**	**3,512,596,422**	**3,512,596,422**	**3,512,596,422**
1011004503 Research &Quality Assurance Unit				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	410,000	80,000	80,000	80,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,850,000	2,850,000	2,850,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	200,000	150,000	150,000	150,000
2210700 Training Expenses	1,900,000	1,000 000	1 000,000	1,000,000
2211100 Office and General Supplies and Services	2,400,000	600,000	600,000	600,000
2211200 Fuel Oil and Lubricants	450 000	70,000	70 000	70,000
2211300 Other Operating Expenses	2,000,000	50,000	50,000	50,000
2220200 Routine Maintenance - Other Assets	400,000	100,000	100,000	100,000
3111400 Research, Feasibility Studies Project Preparation and Design, Project S	4,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**15,760,000**	**5,900,000**	**5,900,000**	**5,900,000**
Appropriations In Aid				
1130300 Receipts from Other Taxes on Property	-	3,890,470	3,890,470	3,890,470
Net Expenditure.. Sub-Head..... KShs.	**15,760,000**	**2,009,530**	**2,009,530**	**2,009,530**
1011004504 Coroner Services Unit				
2210200 Communication, Supplies and Services	50 500	300,000	300,000	300,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	600 000	600 000	600 000	600,000
2210700 Training Expenses	100,000	-	-	-
2210800 Hospitality Supplies and Services	120,000	120,000	120,000	120,000
2211000 Specialised Materials and Supplies	34,852,500	23,097,768	23,097,768	23,097,768
2211100 Office and General Supplies and Services	8,741 000	8,741,000	8,741,000	8,741,000
2211200 Fuel Oil and Lubricants	367 500	367,500	367,500	367,500
2211300 Other Operating Expenses	7,000,000	7,000,000	7,000,000	7,000,000
2220200 Routine Maintenance - Other Assets	300,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**52,131,500**	**40,726,268**	**40,726,268**	**40,726,268**
Appropriations In Aid				
1130300 Receipts from Other Taxes on Property	8,000,000	20,451,338	20,451,338	20,451,338

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**44,131,500**	**20,274,930**	**20,274,930**	**20,274,930**
1011004500 Health Administration and Policy Planning				
Net Expenditure Head.....KShs	**6,677,287,752**	**6,655,404,198**	**6,655,404,198**	**6,655,404,198**
1011004600 Transport, Roads and Public Works.				
1011004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	333,826,688	333,826,688	333,826,688
2110200 Basic Wages - Temporary Employees	510,987 135	132 182,610	132,182,610	132,182,610
2110300 Personal Allowance - Paid as Part of Salary	-	214,314,193	214,314,193	214,314,193
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	47,196,598	47,196,598	47,196,598
2210200 Communication, Supplies and Services	2,800,000	800,001	800,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,800 000	5,850,000	5,850,000	5,850,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	500,000	500,000	500,000
2210600 Rentals of Produced Assets	70 000 000	13 000,000	13,000,000	13,000,000
2210700 Training Expenses	5,000,000	5,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	2,200 000	700,000	700,000	700,000
2211000 Specialised Materials and Supplies	320,000 000	-	-	-
2211100 Office and General Supplies and Services	11,000,000	2,700,000	2,700,000	2,700,000
2211200 Fuel Oil and Lubricants	-	115,000,000	115 000,000	115,000,000
2211300 Other Operating Expenses	20,000 000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	220,915,534	220 915 534	220,915,534
2220200 Routine Maintenance - Other Assets	176,000 000	158,000,000	158,000 000	138 000,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	-	-
3111400 Research Feasibility Studies, Project Preparation and Design Project S	5 000 000	-	-	-
3111500 Rehabilitation of Civil Works	20,000,000	-	-	-
Gross Expenditure..... ..... KShs.	**1,163,787,135**	**1,249,985,624**	**1,249,985,623**	**1,229,985,623**

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	552,050,000	175,410,708	175,410,708	155,410,708
Net Expenditure.. Sub-Head..... ..... KShs.	**611,737,135**	**1,074,574,916**	**1,074,574,915**	**1,074,574,915**
1011004600 Transport, Roads and Public Works				
Net Expenditure Head.....KShs	**611,737,135**	**1,074,574,916**	**1,074,574,915**	**1,074,574,915**
1011004700 Lands, Housing, Planning and Development.				
1011004701 Land and Planning				
2110100 Basic Salaries - Permanent Employees	-	225 387.529	225 387.529	225,387,529
2110200 Basic Wages - Temporary Employees	418,983,101	91,000,000	91,000,000	91,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	134,384,477	134,384,477	134,384,477
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	40,717 997	40,717,997	40,717,997
2210200 Communication, Supplies and Services	2,400,000	3,160,000	3,160,000	3,160,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	10 000.000	6,580,000	6,580,000	6,580,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000.000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	35,600,000	19,260,000	19 260,000	19,260,000
2210700 Training Expenses	33,000.000	4 500,000	4,500.000	4,500,000
2210800 Hospitality Supplies and Services	20,000,000	3,200,000	3,200,000	3,200,000
2211000 Specialised Materials and Supplies	1,800,000	1,800,000	1,800,000	1,800,000
2211100 Office and General Supplies and Services	5,830,000	5 593,000	5,593,000	5,593,000
2211200 Fuel Oil and Lubricants	8,000,000	-	-	-
2211300 Other Operating Expenses	52,000,000	2,650,000	2,650,000	2,650,000
2220200 Routine Maintenance - Other Assets	46,500,000	33,650 000	33,650 000	21,650,000
3111000 Purchase of Office Furniture and General Equipment	5,800,000	-	-	-
Gross Expenditure..... KShs.	**647,913,101**	**571,883,003**	**571,883,003**	**559,883,003**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	214,600,000	45,535,928	45,535 928	33,535,928

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... . ..... KShs.	**433,313,101**	**526,347,075**	**526,347,075**	**526,347,075**
1011004702 Housing and Urban Development				
2210200 Communication, Supplies and Services	1,800,000	2,040,001	2,040,001	2,040,001
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7 300,000	7,300,000	7,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,750,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	10,600,000	9,660,000	9,660,000	9,660,000
2210700 Training Expenses	14,000,000	3,500,000	3,500,000	3,500,000
2210800 Hospitality Supplies and Services	20,000,000	2,395,000	2,395,000	2,395,000
2211000 Specialised Materials and Supplies	1,800 000	1,980,000	1,980,000	1 980,000
2211100 Office and General Supplies and Services	6,830,000	3,513,000	3,513,000	3,513,000
2211200 Fuel Oil and Lubricants	10,000,000	-	-	-
2211300 Other Operating Expenses	32 000,000	1,650,000	1,650,000	1,650,000
2220200 Routine Maintenance - Other Assets	20,200,000	92 499,752	92,499,752	68 499,752
3111000 Purchase of Office Furniture and General Equipment	5,800,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000 000	-	-	-
Gross Expenditure..... KShs.	**148,780,000**	**124,537,753**	**124,537,753**	**100,537,753**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	121,450,000	99,431,964	99,431,964	75,431,964
Net Expenditure.. Sub-Head..... KShs.	**27,330,000**	**25,105,789**	**25,105,789**	**25,105,789**
1011004700 Lands, Housing, Planning and Development				
Net Expenditure Head.....KShs	**460,643,101**	**551,452,864**	**551,452,864**	**551,452,864**
1011004900 Environmental Management.				
1011004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	286,125,425	286,125 425	286,125,425
2110200 Basic Wages - Temporary Employees	265,642 574	80,000,000	80,000 000	80,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	179 132,762	179,132,762	179 132,762

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110500 Personal Allowances provided in Kind	-	11,400,000	11,400,000	11 400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	56,138,766	56,138,766	56,138,766
2210200 Communication, Supplies and Services	1,064,800	1,064,800	1,064,800	1,064,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,480,000	6,080,000	6,080,000	6,080,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	15,250,000	4,750,000	4,750,000	4,750,000
2210700 Training Expenses	4,000,000	-	-	-
2210800 Hospitality Supplies and Services	4,000,000	2,500,000	2,500,000	2,500,000
2211100 Office and General Supplies and Services	1,950,000	1,750,000	1,750,000	1,750,000
2211200 Fuel Oil and Lubricants	10,540,161	3,600,783	6,200,000	6,200,000
2220200 Routine Maintenance - Other Assets	10,600,000	600,000	600,000	600,000
3111000 Purchase of Office Furniture and General Equipment	1,800,000	-	-	-
3111300 Purchase of Certified Seeds Breeding Stock and Live Animals	49,750,000	23,000,000	23,000,000	23,000,000
3111500 Rehabilitation of Civil Works	30,000,000	-	-	-
Gross Expenditure..... KShs.	407,577,535	656,142,536	658,741,753	658,741,753
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	114,180,000	22,100,388	22,100,388	22,100,388
Net Expenditure.. Sub-Head..... KShs.	293,397,535	634,042,148	636,641,365	636,641,365
1011004900 Environmental Management				
Net Expenditure Head.....KShs	293,397,535	634,042,148	636,641,365	636,641,365
1011005000 Solid Waste Management.				
1011005001 Headquarters				
2110200 Basic Wages - Temporary Employees	522,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,841,539	7,341,539	7,341,539	7,341,539
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500 000	-	-	-
2211000 Specialised Materials and Supplies	5,000,000	13,000,000	13,000,000	13,000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	4,000 000	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	15,000,000	-	-	-
2211300 Other Operating Expenses	1,060,000,000	1,304,500 000	1,304,500,000	1,304,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50 000,000	50,000,000	50,000,000
2220200 Routine Maintenance - Other Assets	100,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	25,000,000	25,000 000	25,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-
Gross Expenditure..... KShs.	**1,744,341,539**	**1,401,841,539**	**1,401,841,539**	**1,401,841,539**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	197,341,539	698,006,270	698,006,270	698,006,270
Net Expenditure.. Sub-Head..... . ..... KShs.	**1,547,000,000**	**703,835,269**	**703,835,269**	**703,835,269**
1011005000 Solid Waste Management				
Net Expenditure Head.....KShs	**1,547,000,000**	**703,835,269**	**703,835,269**	**703,835,269**
1011005100 Water Services.				
1011005101 Headquarters				
2110200 Basic Wages - Temporary Employees	100 000,000	-	-	-
2210100 Utilities Supplies and Services	-	50,000,000	50,000,000	50,000,000
2210200 Communication, Supplies and Services	2,230,999	2,230,999	2,230,999	2,230,999
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	4,150,000	4,150,000	4,150,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,300,000	5,300,000	5,300,000	5,300 000
2210700 Training Expenses	2,000 000	-	-	-
2210800 Hospitality Supplies and Services	6,500,000	6,500,000	6,500,000	6,500,000
2211000 Specialised Materials and Supplies	3,000,000	-	-	-
2211100 Office and General Supplies and Services	2,000 000	500,000	500,000	500,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	28,000,000	3,500,000	3,500,000	3 500,000
2211300 Other Operating Expenses	10,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,000,000	22,000,000	22,000,000	22,000,000
2220200 Routine Maintenance - Other Assets	5,300,000	-	-	-
3110300 Refurbishment of Buildings	1,000 000	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	6,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000	25,000,000	25,000,000	25,000 000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	9,000,000	9,000,000	9,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
3111500 Rehabihtation of Civil Works	10,000 000	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	**267,330,999**	**131,180,999**	**131,180,999**	**131,180,999**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	145,500,000	71,832,597	71,832,597	71,832,597
Net Expenditure.. Sub-Head..... KShs.	**121,830,999**	**59,348,402**	**59,348,402**	**59,348,402**
1011005100 Water Services				
Net Expenditure Head.....KShs	**121,830,999**	**59,348,402**	**59,348,402**	**59,348,402**
1011005200 Energy and Other Ancillary Services.				
1011005201 Headquarters				
2110200 Basic Wages - Temporary Employees	149,756,932	-	-	-
2210100 Utilities Supplies and Services	750,000,000	637,500,000	637 500,000	637,500,000
2210200 Communication, Supplies and Services	1,050,000	800,000	800,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	5,625,000	5,625,000	5,625,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,100 000	-	-	-
2210600 Rentals of Produced Assets	-	2,500,000	2,500,000	2,500,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	5,500,000	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	1,800,000	1,380,000	1,380 000	1,380,000
2211000 Specialised Materials and Supplies	1,800,000	5,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	2,000,000	1,800,000	1 800,000	1,800,000
2211200 Fuel Oil and Lubricants	5,000,000	-	-	-
2211300 Other Operating Expenses	6,700 000	200,000	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500 000	-	-	-
2220200 Routine Maintenance - Other Assets	16,000,000	25,750,005	25 750,005	25,750 005
Gross Expenditure..... KShs.	**961,706,932**	**682,055,005**	**682,055,005**	**682,055,005**
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	783,500,000	322,691,677	322,691,677	322,691,677
Net Expenditure.. Sub-Head..... KShs.	**178,206,932**	**359,363,328**	**359,363,328**	**359,363,328**
1011005200 Energy and Other Ancillary Services				
Net Expenditure Head.....KShs	**178,206,932**	**359,363,328**	**359,363,328**	**359,363,328**
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital				
1011005301 Mathare Nyayo (Korogocho) Level Five (5) Hospital				
2210200 Communication, Supplies and Services	-	1,850 000	1,850,000	1,850 000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,500,000	1 500,000
2210500 Printing Advertising and Information Supplies and Services	-	1 800,000	1,800,000	1,800,000
2210800 Hospitality Supplies and Services	-	500 000	500,000	500,000
2211000 Specialised Materials and Supplies	-	168,361,943	167,593,081	124,841,631
2211100 Office and General Supplies and Services	-	9 099,217	6 500,000	6 500,000
2211200 Fuel Oil and Lubricants	-	8,000,000	8 000,000	8 000,000
2211300 Other Operating Expenses	-	16,200,000	16 200,000	16,200,000
2220200 Routine Maintenance - Other Assets	-	8 200,000	8,200,000	8,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,200,000	8 200,000	8,200,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	25,000,000	25,000,000
Gross Expenditure..... KShs.	-	**248,711,160**	**245,343,081**	**202,591,631**
Net Expenditure.. Sub-Head..... KShs.	-	**248,711,160**	**245,343,081**	**202,591,631**
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital				
Net Expenditure Head.....KShs	-	**248,711,160**	**245,343,081**	**202,591,631**
TOTAL NET EXPENDITURE FOR VOTE R1011 Executive Office of the President .....KShs.	**24,562,431,997**	**21,923,850,000**	**22,476,860,000**	**22,835,269,400**

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohession & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1021000100 OOP Headquarters	8,234,461,696	5 919,034,007	-	5,919,034,007	6,042,498,106	6,125,338,568
1021000200 National Agency for Campaign Against Drug Abuse	389 490,000	479 150,000	-	479,150,000	489,450,000	540,698,335
1021000300 Regional Administration	1,002,822,561	1 015,590,676	-	1,015,590,676	1,030,701,184	1,046,989,647
1021000400 County Administration	14,433 338,984	14,854 748,544	-	14 854,748,544	15,219,686,448	15,567 897,724
1021000500 Administration Police Training College	3,673 840,819	4,257,455,166	-	4,257,455,166	4,327 791 026	4,344,131,578
1021000600 Regional & County Critical Infrastructure Protection Unit Services	1,719,562,198	1,732,561,498	-	1,732,561,498	1,739,097,693	1,743,821,077
1021000700 Security of Government Buildings and Offices Scheme	1,261,393,599	1,261,392,801	-	1,261,392,801	1,273,595,344	1,274,566,306
1021000800 Office of the Deputy Inspector General - Administration Police Servic	1,946,908 001	1,790,382,804	-	1,790,382,804	1,868,613,843	1,904,239,972
1021000900 Rapid Deployment Unit (RDU)	672,972,192	678,631,204	-	678,631,204	690,840,245	693,292,995

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1021001000 Senior Staff Training College Embu	92,565,398	92,565,398	-	92,565,398	94,545,658	95,193,039
1021001100 AP Rural Border Patrol Unit	431,187,134	473,147,970	-	473,147,970	488,233,674	491,133,314
1021001200 Sub County Critical Infrastructure Protection Unit Services	10,834,266,065	11,931,593,833	-	11,931,593,833	13,609,238,644	13,670,305,504
1021001300 Office of the Government Printer	679,821,213	694,265,604	-	694,265,604	708,536,222	724,332,851
1021001400 DCI Headquarters Administration Services	3,717,372,027	3,443,700,583	-	3,443,700,583	3,449,204,267	3,491,853,026
1021001500 DCI Field Services	3,675,698,577	3,875,698,540	-	3,875,698,540	3,881,246,917	3,918,138 262
1021001600 DCI Specialized Units	338,624,203	338,687,533	-	338,687,533	339,973 739	344,160,064
1021001700 Community Policing	16,813,453	16,813,435	-	16,813,435	17,317,835	17,654,095
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,901,240,014	5,212,547,435	-	5,212,547,435	5,063,900,807	5,083,928.644
1021001900 County Police Services	448,429,536	455,116,775	-	455,116,775	462,277,156	464,776,640

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohession & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1021002000 Kenya Police College Kiganjo	1,306 077,813	1,583,076,997	-	1,583,076,997	1,636,038,213	1,649,103,724
1021002100 Divisional Police Services	28,406,678,062	27,408,284,488	-	27,408,284,488	26,917,585,097	28,880,883,377
1021002200 Traffic Section	1,099,527,003	1 114,812,248	-	1,114,812,248	1,106,588,352	1,109,084,011
1021002300 Presidential Escort	746,409,074	749,700,110	-	749,700,110	762,471,081	766,384,405
1021002400 Kenya Police Nairobi Region	3,713,257,745	3,724,567,737	-	3,724,567,737	3,800,136,239	3,890,397,402
1021002500 Police Dog Unit	366,686 069	366,951,305	-	366,951,305	373,545,572	376,351,278
1021002600 Anti-stock Theft Unit	1,199,780,717	1,264,275,962	-	1,264 275,962	1,293,680 543	1,322,931,681
1021002700 Railway Police	992,109,736	994,777,414	-	994,777,414	1,013,346,195	1,016,134,778
1021002800 Telecommunication Branch	130,389,309	131,057,202	-	131,057,202	133,146,507	134,126,844
1021002900 Motor Transport Branch	623,173,045	626,687,785	-	626,687,785	641,090,026	641,241,963

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations In Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1021003000 Police Airwing	361,860,528	243,388,189	-	243,388,189	249,027,532	249,027,532
1021003100 Kenya Police Service Quartermaster	1,208,034,076	1,208,740,728	-	1,208,740,728	1,243,895,977	1,266,959,671
1021003200 Kenya Police Service Armourer	460,639,769	460,792,218	-	460,792,218	474,211,193	483,004,710
1021003300 Civilian Firearms Licensing Bureau	6,942,069	6,975,548	-	6,975,548	7,018,498	7,063,879
1021003400 Airport Police Unit	523,952,950	523,952,841	-	523,952,841	535,551,344	538,805,986
1021003600 Government Vehicle Check Unit	6,968,988	7,022,288	-	7,022,288	7,165,214	7,242,719
1021003700 Kenya Police Tourist Protection Unit	172,194,239	172,194,185	-	172,194,185	177,931,319	178,182,449
1021003800 DCI Interpol Services	31,924,025	31,924,025	-	31,924,025	32,520,013	33,466,006
1021003900 Kenya Police Regional Training Centre	24,740,583	23,739,625	-	23,739,625	24,481,890	24,976,695
1021004000 GSU Training College Embakasi	967,614,172	2,173,301,644	-	2,173,301,644	2,214,876,173	2,311,059,905

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohession & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1021004100 GSU Headquarters Administrative Services	10,953,472,746	12,748,241,509	-	12,748,241,509	14,272,946,757	14,548,820,066
1021004200 The Kenya School of Leadership	24,010,876	68,094,582	43,737 000	24,357,582	68,451,690	68,819,510
1021004400 Office of Inspector General of Police	8,014,606,812	7,611,781,330	-	7,611,781 330	7,172,709,798	7,191,299,228
1021004500 Immigration and Registration of Persons - Headquarters	354,175,742	407,766,673	-	407,766,673	426,722,336	414,226,915
1021004600 Finance Unit - Interior	34 594,233	-	-	-	-	-
1021004700 Central Planning Unit - Interior	22,550,895	-	-	-	-	-
1021004800 National Registration - Field Services	1,699,297,305	1,993,498,964	-	1,993,498 964	1,871,398,649	1,927,914,794
1021004900 Civil Registration - Field Services	519,406,367	512,093,438	-	512,093,438	525,663,245	534,973,502
1021005000 Immigration Department - Headquarters	602,668,338	673,676,605	-	673,676,605	708,884,184	738,437,521
1021005100 Immigration Border points	73,452,317	76,385,945	-	76,385,945	77,782,739	80,589,054

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohession & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1021005200 Immigration Border Control Points	176,560,878	183,113,557	-	183,113,557	186,707,756	199,709,477
1021005300 Immigration Jomo Kenyatta International Airport	230,603,177	246,686,557	-	246,686,557	251,536,867	258,579,763
1021005400 Immigration Eldoret International Airport	34,078,570	35,530,119	-	35,530,119	37,048,976	43,787,121
1021005500 Immigration Coast Region	170,497,987	167,254,709	-	167,254,709	169,415,912	174,323,828
1021005600 Immigration Western Region	72,476,987	69,986,878	-	69,986,878	71,387,971	72,786,465
1021005700 Refugees Affairs Department	126,256,194	142,161,750	-	142,161,750	151,994,921	154,542,445
1021005800 Refugees Affairs Field Services	15,870,099	16,512,869	-	16,512,869	17,056,602	16,165,072
1021005900 National Registration of Persons Bureau	822,426,080	769,818,945	-	769,818,945	784,847,488	807,857,007
1021006000 Civil Registration Services Headquarters	280,292,327	306,657,624	-	306,657,624	313,959,512	330,379,982
1021006100 Population Registration Services	89,769,399	91,340,724	-	91,340,724	93,958,136	96,239,714

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohession & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1021006200 Identity Card Production Center Planning (Nairobi)	140,151,417	144,309,375	-	144,309,375	147,147,991	151,280,570
1021006600 National Cohesion	450,493,651	446,368,630	-	446,368,630	457,477,500	472,679,329
1021006900 National Disaster Operations	36,353,405	35,676,213	-	35,676,213	36,234,359	36,728,607
1021007300 Betting Control Headquarters	106,179,270	108,796,724	-	108,796,724	110,164,681	111,602,197
1021007400 Resettlement and Reconstruction	10,530,518	-	-	-	-	-
1021007600 Non-Governmental Organizations	128,530,000	254,550,000	35,000,000	219,550,000	254,550,000	254,550,000
1021007900 Government Chemist	318,961,626	376,163,743	11,133,000	365,030,743	405,420,806	414,623,210
1021008000 National Crime Research Centre	132,328,607	178,900,000	-	178,900,000	192,900,000	240,900,000
1021008100 National Transport & Safety Authority - NTSA	0	2,254,400,000	2,009,800,000	244,600,000	2,254,400,000	2,254,400,000
1021008200 National Police Service College, Border Police Training Campus	30 948.711	13,948,711	-	13,948,711	14,487,012	14,960,727

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 129,381,981,824)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1021008300 Presidents' Delivery Unit	202,653,587	208,629,305	-	208,629,305	214,888,184	219,965,152
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	**126,693,965,763**	**131,481,651,824**	**2,099,670,000**	**129,381,981,824**	**134,731,199,858**	**138,260,021,912**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021000100 OOP Headquarters.				
1021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	401 177,607	723,782,323	725,595,796	727,763,666
2110300 Personal Allowance - Paid as Part of Salary	470 012 959	623,595,952	624,378,180	638,999,529
2210100 Utilities Supplies and Services	96,000,000	96,000,000	99,288,000	103,824,000
2210200 Communication, Supplies and Services	3,296,615	3,339,790	3,452,335	3 614,075
2210300 Domestic Travel and Subsistence and Other Transportation Costs	217,039 070	217,039,070	217 554,225	218,265,075
2210400 Foreign Travel and Subsistence, and other transportation costs	2,599 187	5,419,900	5,605,430	5,862,310
2210500 Printing , Advertising and Information Supplies and Services	133,217	222 600	230,190	233,730
2210600 Rentals of Produced Assets	35 300,000	35,300,000	36,509,025	38,176,900
2210700 Training Expenses	47,558 100	47,558,100	49,186,785	51,434,050
2210800 Hospitality Supplies and Services	73,417,820	103,417,820	103,403,450	103,479,900
2211000 Specialised Materials and Supplies	80,373,700	80,373,700	80,237,695	80,383,000
2211100 Office and General Supplies and Services	2,037,480	2,040,580	2,013,170	2,047,520
2211200 Fuel Oil and Lubricants	39,266 600	39 266,600	39,837,920	41,657,930
2211300 Other Operating Expenses	2,048,688,969	2,073,509,660	2,086 439,316	2,103,709,758
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,209 800	26,209,800	26,591,100	27,805,970
2220200 Routine Maintenance - Other Assets	4,127,960	17,127,960	17 377 160	18,171,030
2710100 Government Pension and Retirement Benefits	7,800,000	7 800,000	7,913 490	8,275,000
3110800 Overhaul of Vehicles and Other Transport Equipment	3,068,580	3 068,580	3,113 190	3,255 400
3111000 Purchase of Office Furniture and General Equipment	2,780 615	4,500 000	4 728,000	5,470,000
Gross Expenditure..... KShs.	**3,560,888,279**	**4,109,572,435**	**4,133,454,457**	**4,182,428,843**
Net Expenditure.. Sub-Head..... KShs.	**3,560,888,279**	**4,109,572,435**	**4,133,454,457**	**4,182,428,843**
1021000102 Aids Control Unit				
2210200 Communication, Supplies and Services	16,310	16,310	16,810	17 345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,650	931,650	959,870	988,325

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	9,012	36,050	37,380	38,245
2210700 Training Expenses	1 130,400	1,130,400	1,163,340	1,199,230
2211000 Specialised Materials and Supplies	795,100	795 100	818,950	843,520
2211100 Office and General Supplies and Services	24,816	21 680	22,330	23,000
2211200 Fuel Oil and Lubricants	91 500	91,500	94,245	97,070
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74 100	74,100	76,320	78,610
2220200 Routine Maintenance - Other Assets	14,176	14,170	14,600	15,000
Gross Expenditure. ..... KShs.	**3,087,064**	**3,110,960**	**3,203,845**	**3,300,345**
Net Expenditure.. Sub-Head..... KShs.	**3,087,064**	**3,110,960**	**3,203,845**	**3,300,345**
1021000103 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	346,800	346 800	357,200	367,920
2220200 Routine Maintenance - Other Assets	110,000	110,000	113,300	116,690
Gross Expenditure..... ... KShs.	**456,800**	**456,800**	**470,500**	**484,610**
Net Expenditure.. Sub-Head..... KShs.	**456,800**	**456,800**	**470,500**	**484,610**
1021000104 Conflict Management				
2210100 Utilities Supplies and Services	340 000	340,000	350,200	357,000
2210200 Communication, Supplies and Services	148,155	148,155	152,590	155,545
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	574,800	1,576,800	1,595,035	1,605,540
2210400 Foreign Travel and Subsistence, and other transportation costs	1,124	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,684	54,740	56,385	57,470
2210600 Rentals of Produced Assets	18 798,100	18,798,100	19,362,040	19,738,000
2210700 Training Expenses	479,000	479,000	493,350	502,950
2210800 Hospitality Supplies and Services	244,370	244 370	251,640	256,580
2211100 Office and General Supplies and Services	264,120	264,120	272,040	277,305
2211200 Fuel Oil and Lubricants	422,400	422,400	435,070	443 520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,140,000	1 140,000	1,174,200	1,197 000
2220200 Routine Maintenance - Other Assets	123,744	123 740	127,350	129 930

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure. ..... KShs.	**22,564,497**	**23,591,425**	**24,269,900**	**24,720,840**
Net Expenditure.. Sub-Head..... .... KShs.	**22,564,497**	**23,591,425**	**24,269,900**	**24,720,840**
1021000107 Accounts Finance and Procurement Unit				
2210200 Communication, Supplies and Services	-	250,000	258,000	280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	21,133,850	22,166,661	24,346,700
2210500 Printing , Advertising and Information Supplies and Services	-	42,640	45,990	50,410
2210700 Training Expenses	-	2 033 100	2,111,520	2,116,300
2210800 Hospitality Supplies and Services	-	1,933,300	1,933 730	1,961 150
2211100 Office and General Supplies and Services	-	1,547,500	1,576,000	1,678,540
2211300 Other Operating Expenses	-	290 500	290,500	290,500
2220200 Routine Maintenance - Other Assets	-	375 600	387,500	390,000
3111000 Purchase of Office Furniture and General Equipment	-	2,701,000	2,960,000	3 009,520
Gross Expenditure..... KShs.	-	**30,307,490**	**31,729,901**	**34,123,120**
Net Expenditure.. Sub-Head..... KShs.	-	**30,307,490**	**31,729,901**	**34,123,120**
E1021000112 Multi-Agency Security Operations				
2211300 Other Operating Expenses	3,200,000,000	700,000,000	700,000,000	700,000,000
Gross Expenditure..... KShs.	**3,200,000,000**	**700,000,000**	**700,000,000**	**700,000,000**
Net Expenditure.. Sub-Head..... KShs.	**3,200,000,000**	**700,000,000**	**700,000,000**	**700,000,000**
1021000113 Kenya National Focal Point on Small Arms & Light Weapons				
2210200 Communication, Supplies and Services	101 710	101,710	104,760	107,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,441,250	2,882 500	2,071,380	2,114,625
2210500 Printing , Advertising and Information Supplies and Services	25,174	81 396	41,000	43 140
2210700 Training Expenses	293,145	586 290	301,935	310,700
2210800 Hospitality Supplies and Services	188,101	376,101	193 735	199 390
2211100 Office and General Supplies and Services	171,000	342,000	176 065	181,250
2211200 Fuel Oil and Lubricants	244,290	488,580	251 610	258,945
2220200 Routine Maintenance - Other Assets	78,160	156,320	80,505	82,850

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**2,542,830**	**5,014,897**	**3,220,990**	**3,298,810**
Net Expenditure.. Sub-Head..... KShs.	**2,542,830**	**5,014,897**	**3,220,990**	**3,298,810**
1021000115 National Committee-Implementation of Citizen Participation in Securit				
2211300 Other Operating Expenses	43,289,731	70,990,000	70,990,000	70,992,000
Gross Expenditure..... KShs.	**43,289,731**	**70,990,000**	**70,990,000**	**70,992,000**
Net Expenditure.. Sub-Head..... KShs.	**43,289,731**	**70,990,000**	**70,990,000**	**70,992,000**
1021000124 The Firearms Licensing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	16,140,000	25,800,000	39,968,513	55,800,000
Gross Expenditure..... KShs.	**16,140,000**	**25,800,000**	**39,968,513**	**55,800,000**
Net Expenditure.. Sub-Head..... KShs.	**16,140,000**	**25,800,000**	**39,968,513**	**55,800,000**
1021000125 Private Security Regulatory Service Board				
2630100 Current Grants to Government Agencies and other Levels of Government	53,830,000	100,190,000	135,190,000	150,190,000
Gross Expenditure..... KShs.	**53,830,000**	**100,190,000**	**135,190,000**	**150,190,000**
Net Expenditure.. Sub-Head..... KShs.	**53,830,000**	**100,190,000**	**135,190,000**	**150,190,000**
1021000127 National Integrated Identity Management System (NIIMS)				
2210200 Communication, Supplies and Services	4,160,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,817,141	-	-	-
2210600 Rentals of Produced Assets	19,435,200	-	-	-
2210700 Training Expenses	4,775,600	-	-	-
2210800 Hospitality Supplies and Services	188,506,806	-	-	-
2211100 Office and General Supplies and Services	137,664,948	-	-	-
2211200 Fuel Oil and Lubricants	18,810,000	-	-	-
2211300 Other Operating Expenses	4,480,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,600,000	-	-	-
3110300 Refurbishment of Buildings	12,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,412,800	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**481,662,495**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**481,662,495**	-	-	-
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**
1021000140 Border Management Unit				
2211300 Other Operating Expenses	50 000,000	50 000,000	100,000,000	100,000,000
Gross Expenditure..... ..... KShs.	**50,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1021000100 OOP Headquarters				
Net Expenditure Head.....KShs	**8,234,461,696**	**5,919,034,007**	**6,042,498,106**	**6,125,338,568**
1021000200 National Agency for Campaign Against Drug Abuse.				
1021000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	389,490,000	479,150,000	489,450,000	540,698,335
Gross Expenditure..... KShs.	**389,490,000**	**479,150,000**	**489,450,000**	**540,698,335**
Net Expenditure.. Sub-Head... ..... KShs.	**389,490,000**	**479,150,000**	**489,450,000**	**540,698,335**
1021000200 National Agency for Campaign Against Drug Abuse				
Net Expenditure Head.....KShs	**389,490,000**	**479,150,000**	**489,450,000**	**540,698,335**
1021000300 Regional Administration.				
1021000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	277 731,330	286,063,270	294,645,164	303,484,524
2110300 Personal Allowance - Paid as Part of Salary	148,824,808	153,289,551	157,888,236	162,624,883
2210100 Utilities Supplies and Services	14,000 000	14,000,000	14,420,000	14,852,600
2210200 Communication, Supplies and Services	1,259,965	1,259,965	1,297,670	1,336,660

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	1,490,000	1,534,600	1,580,710
2210500 Printing , Advertising and Information Supplies and Services	700	-	-	-
2210800 Hospitality Supplies and Services	757 050	757,050	779,760	803,150
2211000 Specialised Materials and Supplies	21,561,400	21,561,400	22 208,200	22,874,390
2211100 Office and General Supplies and Services	1,015,760	1,015,760	1,045 165	1,077,510
2211200 Fuel Oil and Lubricants	3,435,800	3,435,800	3,538,870	3 645,040
2211300 Other Operating Expenses	2,816,000	2 816,000	2,900,480	2,987,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,215,000	5,215,000	5,371,450	5,532,595
2220200 Routine Maintenance - Other Assets	357 600	357,600	368,300	379,300
Gross Expenditure..... KShs.	**478,465,413**	**491,261,396**	**505,997,895**	**521,178,767**
Net Expenditure.. Sub-Head..... KShs.	**478,465,413**	**491,261,396**	**505,997,895**	**521,178,767**
1021000302 Regional Administration Services				
2210200 Communication, Supplies and Services	2,180,273	2,180,190	2,245,680	2,313,040
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3 793,680	3,793,680	3,552,259	4 024,685
2210500 Printing , Advertising and Information Supplies and Services	3,540	-	-	-
2210800 Hospitality Supplies and Services	34,913	34,900	35,960	37,030
2211000 Specialised Materials and Supplies	191 600	191,600	197,345	203,260
2211100 Office and General Supplies and Services	386,244	362,100	372,300	384,110
2211200 Fuel Oil and Lubricants	8,684,270	8 684,270	8,944,795	9,213 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,835 100	8 835,100	9,100 100	9,373,150
2220200 Routine Maintenance - Other Assets	247,528	247 440	254,850	262,605
Gross Expenditure..... KShs.	**24,357,148**	**24,329,280**	**24,703,289**	**25,810,880**
Net Expenditure.. Sub-Head..... KShs.	**24,357,148**	**24,329,280**	**24,703,289**	**25,810,880**
1021000303 Regional Security Coordination - North Eastern				
2211300 Other Operating Expenses	500 000,000	500,000,000	500 000,000	500 000,000
Gross Expenditure..... KShs.	**500,000,000**	**500,000,000**	**500,000,000**	**500,000,000**
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	**500,000,000**	**500,000,000**	**500,000,000**

VOTE R1021 State Department for Interior and Citizen Services

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021000300 Regional Administration				
Net Expenditure Head.....KShs	**1,002,822,561**	**1,015,590,676**	**1,030,701,184**	**1,046,989,647**
1021000400 County Administration.				
1021000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,814,011,343	7,048,141,685	7 251 185,936	7,470,321,513
2110300 Personal Allowance - Paid as Part of Salary	4,899 801,268	5,066,375,324	5 165,249,182	5,267,089,251
2210100 Utilities Supplies and Services	133,600,000	133,600 000	135 543,880	139,610,100
2210200 Communication. Supplies and Services	16,747,402	16,747,400	16,991,075	17,500,805
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,201 600	62,201,600	63,106,630	64,999,830
2210500 Printing , Advertising and Information Supplies and Services	42,122	-	-	-
2210600 Rentals of Produced Assets	2,575,000	2,575,000	2,612,460	2,690,830
2210800 Hospitality Supplies and Services	74,191,145	74,191,145	75,270,430	77,528,715
2211000 Specialised Materials and Supplies	67 257 100	67 257,100	68,235,685	70,281,800
2211100 Office and General Supplies and Services	43,250 464	42,681,710	43,302,655	44,601,785
2211200 Fuel Oil and Lubricants	306,770 400	306,770,400	311,233,800	320 570,910
2211300 Other Operating Expenses	1 899,882,100	1,919 882,100	1,969,947,760	1,970,085,065
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,059,400	102 059 400	103,544,360	106,650,600
2220200 Routine Maintenance - Other Assets	10,949,640	12 265 680	13,462,595	15 966,520
Gross Expenditure.. .... KShs.	**14,433,338,984**	**14,854,748,544**	**15,219,686,448**	**15,567,897,724**
Net Expenditure.. Sub-Head... .. .. KShs.	**14,433,338,984**	**14,854,748,544**	**15,219,686,448**	**15,567,897,724**
1021000400 County Administration				
Net Expenditure Head.....KShs	**14,433,338,984**	**14,854,748,544**	**15,219,686,448**	**15,567,897,724**
1021000500 Administration Police Training College.				
1021000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1 494,897 708	2,094 897,708	2,136,795 663	2,136,795,663

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,619,743,860	1,619,743,852	1,628,770,175	1,628,770,175
2210100 Utilities Supplies and Services	26,835,400	26,835,400	27,640,460	28,177,170
2210200 Communication, Supplies and Services	797,965	797,965	821,770	837,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,446,700	76,063,100	79,669,348	83,342,635
2210400 Foreign Travel and Subsistence, and other transportation costs	3,837	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,811	4,800	4,840	4,870
2210700 Training Expenses	3,451,200	3,451,200	3,554,730	3,623,760
2210800 Hospitality Supplies and Services	22,890	22,890	23,500	23,970
2211000 Specialised Materials and Supplies	292,017,370	292,017,370	300,777,805	306,618,190
2211100 Office and General Supplies and Services	1,967,680	1,967,680	2,026,630	2,065,685
2211200 Fuel Oil and Lubricants	12,332,970	12,332,970	12,702,945	12,949,610
2211300 Other Operating Expenses	6,427,000	6,427,000	6,619,770	6,748,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,098,830	5,098,830	5,251,795	5,353,770
2220200 Routine Maintenance - Other Assets	1,043,744	1,043,240	1,074,990	1,095,910
3110800 Overhaul of Vehicles and Other Transport Equipment	4,520,390	4,520,390	4,656,000	4,746,410
3110900 Purchase of Household Furniture and Institutional Equipment	26,780	26,780	27,500	28,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	86,559,370	89,558,677	94,048,462	96,953,991
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	856,950	856,950	882,659	899,800
Gross Expenditure..... KShs.	**3,652,052,455**	**4,235,666,802**	**4,305,349,042**	**4,319,035,809**
Net Expenditure.. Sub-Head..... KShs.	**3,652,052,455**	**4,235,666,802**	**4,305,349,042**	**4,319,035,809**
1021000502 Administration Police Leadership and Sports Centre				
2210100 Utilities Supplies and Services	760,300	760,300	783,105	798,315
2210200 Communication, Supplies and Services	20,510	20,510	21,125	21,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	191,600	197,330	201,180
2210700 Training Expenses	2,500,000	2,500,000	2,575,000	2,625,000
2211000 Specialised Materials and Supplies	4,790,000	4,790,000	4,933,700	5,029,500
2211100 Office and General Supplies and Services	13,360	13,360	13,760	14,000

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	234,710	234,710	241,750	2,464 465
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,000	285 000	293,550	299,250
2220200 Routine Maintenance - Other Assets	17,200	17,200	17,710	18,060
Gross Expenditure..... KShs.	**8,812,680**	**8,812,680**	**9,077,030**	**11,471,300**
Net Expenditure . Sub-Head..... .... KShs.	**8,812,680**	**8,812,680**	**9,077,030**	**11,471,300**
1021000503 Headquarters - Administration Police Band				
2210100 Utilities Supplies and Services	894,600	894,600	921 438	939,330
2210200 Communication, Supplies and Services	221,619	221,619	228,268	232,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4 627,906	4,627,906	4,766 743	4,859 301
2210700 Training Expenses	134,120	134 120	138,144	140 826
2211000 Specialised Materials and Supplies	1,916,000	1,916,000	1,973,480	2,011,800
2211100 Office and General Supplies and Services	59,013	59,013	60,783	61,964
2211200 Fuel Oil and Lubricants	704 130	704,130	725,254	739,337
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912 016	912,016	939,376	957,617
2220200 Routine Maintenance - Other Assets	153,280	153,280	157,878	160,944
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437 000	1 437,000	1 480 110	1,508,850
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,916,000	1,916,000	1,973,480	2,011,800
Gross Expenditure..... KShs.	**12,975,684**	**12,975,684**	**13,364,954**	**13,624,469**
Net Expenditure.. Sub-Head..... KShs.	**12,975,684**	**12,975,684**	**13,364,954**	**13,624,469**
1021000500 Administration Police Training College				
Net Expenditure Head.....KShs	**3,673,840,819**	**4,257,455,166**	**4,327,791,026**	**4,344,131,578**
1021000600 Regional & County Critical Infrastructure Protection Unit Services.				
1021000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	839 614 226	839 614 226	839,614,226	839,614,226
2110300 Personal Allowance - Paid as Part of Salary	685,172,852	685 172 852	685 172,852	685,172,852
2210100 Utilities Supplies and Services	27 461,600	27,461,600	28,285,448	28,834,680

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	851,550	851,550	877,097	894,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,173,200	5,173,200	5,328,396	5,431,860
2210500 Printing , Advertising and Information Supplies and Services	5,700	-	-	-
2210700 Training Expenses	1,109,400	1,109,400	1,142,682	1,164,870
2210800 Hospitality Supplies and Services	194,250	199,250	205,078	208,963
2211000 Specialised Materials and Supplies	57,384,200	57,384,200	59,105,726	60,253,410
2211100 Office and General Supplies and Services	134,000	134,000	138,020	140,700
2211200 Fuel Oil and Lubricants	6,887,750	6,887,750	7,094,383	7,232,138
2211300 Other Operating Expenses	3,592,500	16,592,500	17,422,125	18,293,231
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,255,200	12,255,200	12,622,856	12,867,960
2220200 Routine Maintenance - Other Assets	205,120	205,120	211,274	215,376
3110800 Overhaul of Vehicles and Other Transport Equipment	7,903,500	7,903,500	8,140,605	8,298,675
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,799,700	30,799,700	31,723,691	32,339,685
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	958,000	958,000	1,005,900
Gross Expenditure..... KShs.	**1,679,702,748**	**1,692,702,048**	**1,698,042,459**	**1,701,968,654**
Net Expenditure.. Sub-Head..... KShs.	**1,679,702,748**	**1,692,702,048**	**1,698,042,459**	**1,701,968,654**
1021000604 Headquarters - Specialized Stock Prevention Unit				
2210100 Utilities Supplies and Services	3,935,800	3,935,800	4,053,874	4,132,590
2210200 Communication, Supplies and Services	49,280	49,280	50,758	51,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,760	689,760	710,453	724,248
2210700 Training Expenses	86,900	86,900	89,507	91,245
2211000 Specialised Materials and Supplies	26,824,000	26,824,000	27,628,720	28,165,200
2211100 Office and General Supplies and Services	46,960	46,960	48,369	49,308
2211200 Fuel Oil and Lubricants	586,700	586,700	604,301	616,035
2211300 Other Operating Expenses	4,790,000	4,790,000	4,933,700	5,029,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,050	2,850,050	2,935,552	2,992,553
Gross Expenditure..... KShs.	**39,859,450**	**39,859,450**	**41,055,234**	**41,852,423**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**39,859,450**	**39,859,450**	**41,055,234**	**41,852,423**
1021000600 Regional & County Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	**1,719,562,198**	**1,732,561,498**	**1,739,097,693**	**1,743,821,077**
1021000700 Security of Government Buildings and Offices Scheme.				
1021000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	472,058,882	472 058,882	481,500,060	481,500,060
2110300 Personal Allowance - Paid as Part of Salary	740,785,763	740,785,763	742,090 682	742,090 682
2210100 Utilities Supplies and Services	21,647,285	21,647,285	22,296,704	22,729,650
2210200 Communication, Supplies and Services	491,976	491,976	506,735	516,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,429 640	3,429,640	3,532,530	3 601,122
2210500 Printing , Advertising and Information Supplies and Services	1,631	-	-	-
2210700 Training Expenses	268,240	268,240	276,288	281,652
2210800 Hospitality Supplies and Services	9,201	9,201	9,477	9,661
2211000 Specialised Materials and Supplies	2,395 000	2,395,000	2,466,850	2,514,750
2211100 Office and General Supplies and Services	120,645	121,478	125 122	127,552
2211200 Fuel Oil and Lubricants	4,694,200	4,694,200	4 835,026	4,928,910
2211300 Other Operating Expenses	718,500	718,500	740,055	754,425
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,162,500	8,162,500	8 407,375	8 570,625
2220200 Routine Maintenance - Other Assets	383,136	383 136	394,630	402,292
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437 000	1 437,000	1 480,110	1,508,850
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	4,790,000	4,933,700	5,029,500
Gross Expenditure..... KShs.	**1,261,393,599**	**1,261,392,801**	**1,273,595,344**	**1,274,566,306**
Net Expenditure.. Sub-Head..... KShs.	**1,261,393,599**	**1,261,392,801**	**1,273,595,344**	**1,274,566,306**
1021000700 Security of Government Buildings and Offices Scheme				
Net Expenditure Head.....KShs	**1,261,393,599**	**1,261,392,801**	**1,273,595,344**	**1,274,566,306**
1021000800 Office of the Deputy Inspector General - Administration Police Servi				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	61 574,325	61,574,325	62,805,811	62,805,811
2110300 Personal Allowance - Paid as Part of Salary	47,379,961	47,379,961	48,091,613	48,091,613
2210100 Utilities Supplies and Services	121,477,421	121,477,410	125,121 740	127,551,285
2210200 Communication, Supplies and Services	98,215	98,155	101,150	103,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,037,495	10 037,495	10,338,620	10 539,370
2210400 Foreign Travel and Subsistence, and other transportation costs	1,172	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,690	1,690	1,741	1,775
2210700 Training Expenses	20,055,941	55,940	57,619	58,730
2210800 Hospitality Supplies and Services	102,714	361,625	365,796	367,840
2211000 Specialised Materials and Supplies	28,530,141	28,530,135	29,386,045	29,956,585
2211100 Office and General Supplies and Services	39,174	39,175	40,340	41,075
2211200 Fuel Oil and Lubricants	168,274,128	168,274,100	173,322,350	176,687,830
2211300 Other Operating Expenses	617,667,531	534,667,525	576,971,195	580,248,630
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,997,276	103,997,270	107,117,190	109,197,140
2220200 Routine Maintenance - Other Assets	63,934	6,164 190	65,850	67,125
3110800 Overhaul of Vehicles and Other Transport Equipment	199 791	199,790	205,785	209,780
3110900 Purchase of Household Furniture and Institutional Equipment	14,984	14,985	15 430	15,700
Gross Expenditure..... KShs.	**1,179,515,893**	**1,082,873,771**	**1,134,008,275**	**1,145,943,414**
Net Expenditure.. Sub-Head..... KShs.	**1,179,515,893**	**1,082,873,771**	**1,134,008,275**	**1,145,943,414**
1021000802 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,231	735,231	757,288	771,993
2210500 Printing , Advertising and Information Supplies and Services	4,993	4,993	5,143	5,243
2211200 Fuel Oil and Lubricants	1,794,122	1,794,122	1,847,946	1,883,828
Gross Expenditure..... KShs.	**2,534,346**	**2,534,346**	**2,610,377**	**2,661,064**
Net Expenditure.. Sub-Head..... KShs.	**2,534,346**	**2,534,346**	**2,610,377**	**2,661,064**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021000803 AP Force Quarter Master				
2210100 Utilities Supplies and Services	149,238	149,238	153,715	156,700
2210200 Communication, Supplies and Services	18,488	18,488	19,043	19,412
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,766	223,766	230,478	234,954
2211000 Specialised Materials and Supplies	525,219,038	476,748,964	496,922,698	515,998,484
2211100 Office and General Supplies and Services	10,077	10 077	10,379	10,581
2211200 Fuel Oil and Lubricants	391,590	391,590	403,338	411,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,099	95,099	97,952	99 854
3111100 Purchase of Specialised Plant, Equipment and Machinery	399,582	399,582	411,569	419,561
Gross Expenditure..... KShs.	**526,506,878**	**478,036,804**	**498,249,172**	**517,350,716**
Net Expenditure.. Sub-Head..... KShs.	**526,506,878**	**478,036,804**	**498,249,172**	**517,350,716**
1021000804 AP Force Armourer				
2210200 Communication, Supplies and Services	18,449	18,449	19,002	19,371
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,866	127,866	131,702	134 259
2211000 Specialised Materials and Supplies	2,397,491	2,397 491	2,469,416	2 517 366
2211100 Office and General Supplies and Services	20,139	20,139	20,743	21,146
2211200 Fuel Oil and Lubricants	587,385	587,385	605,007	616,754
2220200 Routine Maintenance - Other Assets	383,598	383 598	395,106	402,778
3111100 Purchase of Specialised Plant, Equipment and Machinery	208 800,260	208,800,260	215 064,268	219,240,273
Gross Expenditure..... KShs.	**212,335,188**	**212,335,188**	**218,705,244**	**222,951,947**
Net Expenditure.. Sub-Head..... KShs.	**212,335,188**	**212,335,188**	**218,705,244**	**222,951,947**
1021000807 AP Chaplaincy and Counselling Services				
2210200 Communication, Supplies and Services	8 559	8,559	8,816	8,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	815 147	815.147	839,601	855.904
2211000 Specialised Materials and Supplies	3,008,852	3 008,852	3,099,117	3,159,296
2211100 Office and General Supplies and Services	5,594	5,594	5,762	5,874
2211200 Fuel Oil and Lubricants	499,278	499,278	514,256	524,242

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,751	237,751	244,884	249,639
Gross Expenditure..... ..... KShs.	**4,575,181**	**4,575,181**	**4,712,436**	**4,803,942**
Net Expenditure.. Sub-Head..... KShs.	**4,575,181**	**4,575,181**	**4,712,436**	**4,803,942**
1021000808 AP Welfare and Sports Services				
2210200 Communication, Supplies and Services	8,559	8,559	8,816	8,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,212,638	3,212,638	3,309,017	3,373,270
2211000 Specialised Materials and Supplies	4,447,345	4,447,345	4,580,764	4,669,711
2211100 Office and General Supplies and Services	5,594	5,594	5,762	5,874
2211200 Fuel Oil and Lubricants	499,278	499,278	514,256	524,242
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,751	237,751	244,884	249,639
Gross Expenditure..... KShs.	**8,411,165**	**8,411,165**	**8,663,499**	**8,831,723**
Net Expenditure.. Sub-Head..... KShs.	**8,411,165**	**8,411,165**	**8,663,499**	**8,831,723**
1021000809 AP Signals Communication and Information Services				
2210200 Communication, Supplies and Services	42,795	42,795	44,079	44,935
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,164	799,164	823,139	839,122
2210700 Training Expenses	159,833	159,833	164,628	167,825
2211100 Office and General Supplies and Services	67,130	67,130	69,144	70,486
2211200 Fuel Oil and Lubricants	167,824	167,824	172,859	176,215
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	339,645	339,645	349,834	356,627
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,958	39,958	41,157	41,956
Gross Expenditure..... KShs.	**1,616,349**	**1,616,349**	**1,664,840**	**1,697,166**
Net Expenditure.. Sub-Head..... KShs.	**1,616,349**	**1,616,349**	**1,664,840**	**1,697,166**
1021000810 Headquarters - Administration Police Air Support Unit				
2210100 Utilities Supplies and Services	746,204	-	-	-
2210200 Communication, Supplies and Services	89,870	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	351,631	-	-	-
2211000 Specialised Materials and Supplies	599,372	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	27,971	-	-	-
2211200 Fuel Oil and Lubricants	2,741,131	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,792,890	-	-	-
2220200 Routine Maintenance - Other Assets	63 932	-	-	-
Gross Expenditure..... KShs.	**11,413,001**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**11,413,001**	-	-	-
1021000800 Office of the Deputy Inspector General - Administration Police Servic				
Net Expenditure Head .....KShs	**1,946,908,001**	**1,790,382,804**	**1,868,613,843**	**1,904,239,972**
1021000900 Rapid Deployment Unit (RDU).				
1021000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	334,529,199	334 529,199	341,219,781	341,219,781
2110300 Personal Allowance - Paid as Part of Salary	250,023 822	250,023,810	252,439,139	252 439,134
2210100 Utilities Supplies and Services	8,208,194	8,208,140	8,454,435	8,618,590
2210200 Communication, Supplies and Services	92,438	92,430	95,210	97,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,781	4,986,775	5,136,375	5,235,900
2210700 Training Expenses	143,849	143,800	148,165	151,000
2211000 Specialised Materials and Supplies	19,275,827	20,935,065	21,963,875	23 033,915
2211100 Office and General Supplies and Services	95,100	95,100	97 950	99,855
2211200 Fuel Oil and Lubricants	7 538,111	7,538,110	7,764,255	7 915 010
2211300 Other Operating Expenses	11,987,454	15,987,455	16,347,000	16 586,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,128,189	10,128,100	10 432,035	10,634,590
2220200 Routine Maintenance - Other Assets	150,243	150,245	154 745	157,755
3110800 Overhaul of Vehicles and Other Transport Equipment	799,164	799,165	823,100	839,120
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,614,239	24,614,230	25 352,620	25,844,925
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	399,582	399,580	411 560	419,560
Gross Expenditure..... KShs.	**672,972,192**	**678,631,204**	**690,840,245**	**693,292,995**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... ..... KShs.	**672,972,192**	**678,631,204**	**690,840,245**	**693,292,995**
1021000900 Rapid Deployment Unit (RDU)				
Net Expenditure Head.....KShs	**672,972,192**	**678,631,204**	**690,840,245**	**693,292,995**
1021001000 Senior Staff Training College Embu				
1021001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	40 132,195	40,132,195	40,934,839	40,934,839
2110300 Personal Allowance - Paid as Part of Salary	20,064,150	20,064 150	20,270,694	20,270,694
2210100 Utilities Supplies and Services	5,188,200	5,188,200	5,343,846	5,447,610
2210200 Communication, Supplies and Services	44,324	44,324	45,654	46,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,840	459,840	473,635	482,832
2210700 Training Expenses	2,596,886	2,596 886	2,674,793	2,726,730
2211000 Specialised Materials and Supplies	21,555,000	21,555,000	22,201,650	22,632,750
2211100 Office and General Supplies and Services	1,431,732	1,431,732	1,474,684	1,503,319
2211200 Fuel Oil and Lubricants	586 775	586,775	604,378	616,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	399,000	399,000	410,970	418,950
2220200 Routine Maintenance - Other Assets	107,296	107,296	110,515	112,661
Gross Expenditure..... KShs.	**92,565,398**	**92,565,398**	**94,545,658**	**95,193,039**
Net Expenditure.. Sub-Head..... KShs.	**92,565,398**	**92,565,398**	**94,545,658**	**95,193,039**
1021001000 Senior Staff Training College Embu				
Net Expenditure Head.....KShs	**92,565,398**	**92,565,398**	**94,545,658**	**95,193,039**
1021001100 AP Rural Border Patrol Unit.				
1021001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	176,534,059	176,534,059	183,666,035	183,666,035
2110300 Personal Allowance - Paid as Part of Salary	233,116 889	233 116,889	238,210,507	238,210,507
2210100 Utilities Supplies and Services	2,387,860	2,387,860	2,459,496	2,507,253

VOTE R1021 State Department for Interior and Citizen Services

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	154,043	154,043	158 664	161,745
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,196,654	3 196,654	3,292,554	3,356,486
2211000 Specialised Materials and Supplies	799,164	38,760,000	40,698,000	42,732 900
2211100 Office and General Supplies and Services	20 141	20,141	20 745	21,148
2211200 Fuel Oil and Lubricants	4,992,775	4,992,775	5,142,558	5,242,414
2211300 Other Operating Expenses	-	4 000,000	4,300,000	4,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,985 549	9,985,549	10,285,115	10,484,826
Gross Expenditure..... KShs.	**431,187,134**	**473,147,970**	**488,233,674**	**491,133,314**
Net Expenditure.. Sub-Head..... ... ... KShs.	**431,187,134**	**473,147,970**	**488,233,674**	**491,133,314**
1021001100 AP Rural Border Patrol Unit				
Net Expenditure Head .....KShs	**431,187,134**	**473,147,970**	**488,233,674**	**491,133,314**
1021001200 Sub County Critical Infrastructure Protection Unit Services.				
1021001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,252,399 089	7,260,792,265	8,320,399,089	8,325,399,089
2110300 Personal Allowance - Paid as Part of Salary	4 058,240,326	4,090,791,655	4,690,791 665	4,727 787,615
2210100 Utilities Supplies and Services	47,010,924	47,010,925	48,421,250	47,716,000
2210200 Communication, Supplies and Services	184,876	184,870	190,420	197,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,037,643	42,421,180	43,728,770	44,852,365
2210500 Printing , Advertising and Information Supplies and Services	6,657	6 650	6,850	7,095
2210800 Hospitality Supplies and Services	17,816	17,810	18,350	18,980
2211000 Specialised Materials and Supplies	329,058,532	329 058,460	338,930,280	350,694,120
2211100 Office and General Supplies and Services	523 610	523 605	539 315	558 030
2211200 Fuel Oil and Lubricants	35,634 705	35,634,705	36,703,745	37,977 600
2211300 Other Operating Expenses	7 991,636	44 991,630	47,241,215	50,347 320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,060 281	57,060,285	58,772,000	60,811,990
2220200 Routine Maintenance - Other Assets	575 398	575,398	592,650	613,220

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3110800 Overhaul of Vehicles and Other Transport Equipment	1,997,909	1,997,905	2,057,845	2,129,270
3111100 Purchase of Specialised Plant, Equipment and Machinery	4 465,806	4,465,805	4,599,780	4,759,430
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,198,745	1,198,745	1,234,700	1,277,000
Gross Expenditure..... KShs.	**10,819,403,953**	**11,916,731,893**	**13,594,227,924**	**13,655,146,154**
Net Expenditure.. Sub-Head..... KShs.	**10,819,403,953**	**11,916,731,893**	**13,594,227,924**	**13,655,146,154**
1021001202 Peace and Community Policing				
2210200 Communication, Supplies and Services	164,163	164,160	165,800	167,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,755,664	5,755,600	5,813,220	5,870,775
2210500 Printing , Advertising and Information Supplies and Services	15,960	15,960	16,120	16,280
2210700 Training Expenses	5,757,200	5,757,200	5,814,770	5,872,345
2210800 Hospitality Supplies and Services	41,069	41,000	41,485	41,890
2211000 Specialised Materials and Supplies	287,400	287,400	290,275	293,150
2211100 Office and General Supplies and Services	24 136	24,100	24,370	24,620
2211200 Fuel Oil and Lubricants	2,816,520	2,816,520	2,844,680	2,872,850
Gross Expenditure..... KShs.	**14,862,112**	**14,861,940**	**15,010,720**	**15,159,350**
Net Expenditure . Sub-Head..... KShs.	**14,862,112**	**14,861,940**	**15,010,720**	**15,159,350**
1021001200 Sub County Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	**10,834,266,065**	**11,931,593,833**	**13,609,238,644**	**13,670,305,504**
1021001300 Office of the Government Printer.				
1021001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	223,278,679	229,977,037	236,876,350	243,982,645
2110300 Personal Allowance - Paid as Part of Salary	273,779,209	278,525,242	283 413,647	288,448,714
2210100 Utilities Supplies and Services	27,000,000	27 000,000	27,810,000	28,350,000
2210200 Communication, Supplies and Services	1,431,295	3 346 000	3,346,000	3,346,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,080	1,207,080	1,243,293	1,267,434
2210400 Foreign Travel and Subsistence, and other transportation costs	5,915	5,915	6,092	6,211

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	22,615	22,615	23,294	23,745
2210700 Training Expenses	3,832,000	3,432,000	3,946,960	4,023,600
2210800 Hospitality Supplies and Services	3,764 469	8,068,210	8,068,210	8,068 210
2211000 Specialised Materials and Supplies	91,916,000	77,116,300	77 173,780	77,212,100
2211100 Office and General Supplies and Services	11,814,792	11 814.792	12,169,236	12,405,532
2211200 Fuel Oil and Lubricants	1,296 700	1,296,700	1,335,601	1,361,535
2211300 Other Operating Expenses	5,000,000	5,000,000	5,150,000	5,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2 508,044	2,508,044	2,583,285	2 633,446
2220200 Routine Maintenance - Other Assets	29 798,275	30,256 535	30,288,724	30,310,183
3111000 Purchase of Office Furniture and General Equipment	3,166,140	14 689,134	15,101,750	17,643,496
Gross Expenditure..... KShs.	**679,821,213**	**694,265,604**	**708,536,222**	**724,332,851**
Net Expenditure.. Sub-Head..... KShs.	**679,821,213**	**694,265,604**	**708,536,222**	**724,332,851**
1021001300 Office of the Government Printer				
Net Expenditure Head.....KShs	**679,821,213**	**694,265,604**	**708,536,222**	**724,332,851**
1021001400 DCI Headquarters Administration Services.				
1021001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	545,280,021	845,280,021	945,876,765	951 359,406
2110300 Personal Allowance - Paid as Part of Salary	1,187,289,452	787,289,452	788,415,018	798,756,232
2210100 Utilities Supplies and Services	21,656,800	21 656,800	22,076,940	22,395 860
2210200 Communication, Supplies and Services	2 170,029	2,170 025	2,212,125	2,244,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,992,880	53,992,880	55,040,305	55,835,725
2210400 Foreign Travel and Subsistence and other transportation costs	37 917	151,030	153,960	156,190
2210500 Printing , Advertising and Information Supplies and Services	232,451	404 855	412,320	418,645
2210700 Training Expenses	15,328,000	15,328,000	15,625,300	15,851,170
2210800 Hospitality Supplies and Services	1,349,733	1,349,730	1 375 920	1,395,795
2211000 Specialised Materials and Supplies	2,538,700	2,538,700	2,587,940	2,625,220

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,794,440	8,794,440	8,965,045	9,094,395
2211200 Fuel Oil and Lubricants	113,957,190	113,957,100	116,167,955	117,846,695
2211300 Other Operating Expenses	1,322,643,383	1,022,642,400	1,042,482,660	1,057,548,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,897,720	32,897,720	33,535,930	34,020,580
2220200 Routine Maintenance - Other Assets	8,491,712	133,960,003	8,656,445	8,781,495
2710100 Government Pension and Retirement Benefits	80,947	80,945	82,500	83,710
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,183,600	23,183,600	23,633,300	23,974,890
Gross Expenditure..... KShs.	**3,339,924,975**	**3,065,677,701**	**3,067,300,428**	**3,102,388,183**
Net Expenditure.. Sub-Head..... KShs.	**3,339,924,975**	**3,065,677,701**	**3,067,300,428**	**3,102,388,183**
1021001402 Criminal Intelligence Unit				
2211300 Other Operating Expenses	162,860,000	162,860,000	166,019,480	170,983,465
Gross Expenditure..... KShs.	**162,860,000**	**162,860,000**	**166,019,480**	**170,983,465**
Net Expenditure.. Sub-Head..... KShs.	**162,860,000**	**162,860,000**	**166,019,480**	**170,983,465**
1021001403 Headquarters - DCI Training school				
2110100 Basic Salaries - Permanent Employees	102,796,063	102,796,063	102,908,559	103,942,144
2110300 Personal Allowance - Paid as Part of Salary	85,080,019	85,080,019	85,159,660	85,891,364
2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,364,020	3,464,600
2210200 Communication, Supplies and Services	305,857	305,840	311,785	321,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	547,976	547,970	558,595	575,300
2210700 Training Expenses	49,816	49,810	50,770	52,290
2210800 Hospitality Supplies and Services	18,960	18,960	19,320	19,900
2211000 Specialised Materials and Supplies	18,596,300	18,596,290	18,957,065	19,523,870
2211100 Office and General Supplies and Services	913,932	913,920	931,650	959,520
2211200 Fuel Oil and Lubricants	643,776	643,770	656,250	675,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,542	941,540	959,800	988,500
2220200 Routine Maintenance - Other Assets	1,010,702	1,010,700	1,030,300	1,061,115
3110900 Purchase of Household Furniture and Institutional Equipment	382,109	958,000	976,585	1,005,785

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**214,587,052**	**215,162,882**	**215,884,359**	**218,481,378**
Net Expenditure.. Sub-Head..... KShs.	**214,587,052**	**215,162,882**	**215,884,359**	**218,481,378**
1021001400 DCI Headquarters Administration Services				
Net Expenditure Head.....KShs	**3,717,372,027**	**3,443,700,583**	**3,449,204,267**	**3,491,853,026**
1021001500 DCI Field Services.				
1021001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1 652,184,711	1 752,184,711	1 754,102,269	1,771,720,003
2110300 Personal Allowance - Paid as Part of Salary	1,928,189,579	2,028,189,579	2,029,971,128	2,046,339,264
2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,293,650	2 362,220
2210200 Communication, Supplies and Services	1,754,011	1,754,010	1,788,035	1,841,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,805,600	31,805,600	32,422,620	33,392,050
2211000 Specialised Materials and Supplies	6,373,956	6,373,930	6,497,590	6,691,875
2211100 Office and General Supplies and Services	2,518 084	2,518,080	2,566,935	2,643,680
2211200 Fuel Oil and Lubricants	15,021,440	15,021,440	15,312,850	15,770,710
2211300 Other Operating Expenses	15,730,360	15,730,360	16,035,520	16,514,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,380,340	19,380,340	19,756,310	20,347,030
2220200 Routine Maintenance - Other Assets	490,496	490,490	500,010	514,960
Gross Expenditure..... KShs.	**3,675,698,577**	**3,875,698,540**	**3,881,246,917**	**3,918,138,262**
Net Expenditure.. Sub-Head..... KShs.	**3,675,698,577**	**3,875,698,540**	**3,881,246,917**	**3,918,138,262**
1021001500 DCI Field Services				
Net Expenditure Head .....KShs	**3,675,698,577**	**3,875,698,540**	**3,881,246,917**	**3,918,138,262**
1021001600 DCI Specialized Units.				
1021001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	170 900,154	170,900,154	171,087,184	172,805,538
2110300 Personal Allowance - Paid as Part of Salary	116,141,979	116,141,979	116,239,264	117,133,086

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,936,860	1,994,760
2210200 Communication, Supplies and Services	1,002,830	1,002,820	1,022,280	1,052,845
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,039,840	10,039,840	10,234,600	10,540,610
2210700 Training Expenses	518,951	518,950	529 010	544,830
2211000 Specialised Materials and Supplies	11,680,319	11,680,310	11,906,906	12,262,925
2211100 Office and General Supplies and Services	1,224,324	1,224,320	1,248,070	1,285,390
2211200 Fuel Oil and Lubricants	6,008,576	6,008,570	6,125,130	6,308,280
2211300 Other Operating Expenses	12 465,544	12,528,910	12 771,970	13,153,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,466,396	5,466 390	5,572,440	5,739,060
2220200 Routine Maintenance - Other Assets	1,275,290	1,275,290	1,300,025	1,338,890
Gross Expenditure..... KShs.	**338,624,203**	**338,687,533**	**339,973,739**	**344,160,064**
Net Expenditure.. Sub-Head..... ... KShs.	**338,624,203**	**338,687,533**	**339,973,739**	**344,160,064**
1021001600 DCI Specialized Units				
Net Expenditure Head.....KShs	**338,624,203**	**338,687,533**	**339,973,739**	**344,160,064**
1021001700 Community Policing.				
1021001701 Headquarters				
2210200 Communication, Supplies and Services	55 405	55,405	57,060	58,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,060,472	8,060,470	8,302,285	8,463,480
2210700 Training Expenses	3 937,738	3 937,730	4,055,870	4,134,610
2211100 Office and General Supplies and Services	65,638	65,630	67,600	68,920
2211200 Fuel Oil and Lubricants	4,694,200	4,694,200	4,835,020	4,928,910
Gross Expenditure..... KShs.	**16,813,453**	**16,813,435**	**17,317,835**	**17,654,095**
Net Expenditure.. Sub-Head..... KShs.	**16,813,453**	**16,813,435**	**17,317,835**	**17,654,095**
1021001700 Community Policing				
Net Expenditure Head.....KShs	**16,813,453**	**16,813,435**	**17,317,835**	**17,654,095**
1021001800 Office of the Deputy Inspector General - Kenya Police Service.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,292,251,184	1,318,096,206	1,357,639,102	1,370,820,057
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	59 999,998
2110300 Personal Allowance - Paid as Part of Salary	1,369,594,810	1,369,594,758	1,379,366,439	1,379,366,379
2210100 Utilities Supplies and Services	235,611,600	235 611,600	242,679,685	247,392,100
2210200 Communication, Supplies and Services	1,686,339	1,686,330	1 736,920	1,770,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,881,885	11,888,375	12,245,030	12,482,770
2210400 Foreign Travel and Subsistence and other transportation costs	6,509	-	-	-
2210600 Rentals of Produced Assets	3,083,724	9,053,300	9,145,810	9,207,490
2210700 Training Expenses	5,220,012	5,220,000	5,376,570	5 481,000
2210800 Hospitality Supplies and Services	28 416	28,400	29,260	29,820
2211000 Specialised Materials and Supplies	88,488,298	88,488,283	89,602,965	86,918,190
2211100 Office and General Supplies and Services	1,047,439	1,047,439	1,099,800	1,047,430
2211200 Fuel Oil and Lubricants	262 355,631	262,355,631	275,473,400	262,355,630
2211300 Other Operating Expenses	1 454,123,838	1,401,632,486	1,508,531,591	1,529,499,209
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,600,089	30,600,089	32,130,090	30,600,080
2220200 Routine Maintenance - Other Assets	1,868,310	346,299,747	1,961,725	1,868,300
2710100 Government Pension and Retirement Benefits	425,938	425,938	447,235	425,930
3110800 Overhaul of Vehicles and Other Transport Equipment	10 305 374	10,305,374	10,820,640	10,305,370
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,701,529	26,254,754	40,636,605	38,701 520
Gross Expenditure. ..... KShs.	**4,867,280,925**	**5,178,588,710**	**5,028,922,867**	**5,048,271,928**
Net Expenditure.. Sub-Head..... .... KShs.	**4,867,280,925**	**5,178,588,710**	**5,028,922,867**	**5,048,271,928**
1021001802 Aids Control Unit				
2210200 Communication, Supplies and Services	58,457	58 450	60,200	61,370
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	829,332	829 290	854,200	870,790
2211000 Specialised Materials and Supplies	2,230,296	2,230,290	2,297,205	2,341,810

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	48,175	48,175	49 620	50,580
Gross Expenditure..... KShs.	**3,166,260**	**3,166,205**	**3,261,225**	**3,324,550**
Net Expenditure.. Sub-Head..... KShs.	**3,166,260**	**3,166,205**	**3,261,225**	**3,324,550**
1021001805 Kenya Police Sports Teams				
2210200 Communication, Supplies and Services	31,163	31,160	32,090	32,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,984	97,480	100,790	102,320
2210400 Foreign Travel and Subsistence, and other transportation costs	527	-	-	-
2210700 Training Expenses	72,744	72 740	74,920	76,370
2211000 Specialised Materials and Supplies	3,124 533	3,124,510	3,218,260	3,280,745
2211100 Office and General Supplies and Services	14,549	14,540	14,985	15,270
2211200 Fuel Oil and Lubricants	297,037	297,030	305,940	311,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,727	384,720	396,260	403,960
Gross Expenditure..... ..... KShs.	**4,022,264**	**4,022,180**	**4,143,245**	**4,223,265**
Net Expenditure.. Sub-Head..... KShs.	**4,022,264**	**4,022,180**	**4,143,245**	**4,223,265**
1021001806 Headquarters - Kenya Police Dogs Training Centre				
2210100 Utilities Supplies and Services	468,794	468,790	482,855	492,230
2210200 Communication, Supplies and Services	84,290	84,280	86,815	88,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,780	138,770	142,930	145,710
2211000 Specialised Materials and Supplies	1,342 149	1 342,135	1,382,400	1,409,235
2211100 Office and General Supplies and Services	42,650	42,640	43 920	44,780
2211200 Fuel Oil and Lubricants	230,094	230,090	236,990	241,590
2220200 Routine Maintenance - Other Assets	52,252	52,240	53 810	54,860
Gross Expenditure..... ..... KShs.	**2,359,009**	**2,358,945**	**2,429,720**	**2,476,905**
Net Expenditure.. Sub-Head..... KShs.	**2,359,009**	**2,358,945**	**2,429,720**	**2,476,905**
1021001807 Headquarters - Kenya Police Communications Training School				
2210100 Utilities Supplies and Services	450 097	450,090	463,590	472,560
2210200 Communication, Supplies and Services	42,788	42,780	44,060	44,986

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,926	109,920	113,220	115,420
2211000 Specialised Materials and Supplies	2,552,193	2,552 180	2,628,750	2,679,790
2211100 Office and General Supplies and Services	47,625	47 610	49,050	50,005
2211200 Fuel Oil and Lubricants	395,307	395 300	407,150	415,070
2220200 Routine Maintenance - Other Assets	41,625	41,625	42,870	43,700
Gross Expenditure..... KShs.	**3,639,561**	**3,639,505**	**3,748,690**	**3,821,531**
Net Expenditure.. Sub-Head..... KShs.	**3,639,561**	**3,639,505**	**3,748,690**	**3,821,531**
1021001808 Headquarters - Kenya Police Service Driving School				
2210100 Utilities Supplies and Services	150,887	150,880	155,410	158,420
2210200 Communication, Supplies and Services	16,131	16 130	16,610	16,930
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,116	106,100	109,300	111,420
2211000 Specialised Materials and Supplies	2,990,579	2,990,570	3 080 290	3 140,100
2211100 Office and General Supplies and Services	54,484	54,480	56,115	57,200
2211200 Fuel Oil and Lubricants	303,861	303 860	312,970	319,050
2220200 Routine Maintenance - Other Assets	30,715	30,700	31,635	32,240
Gross Expenditure..... KShs.	**3,652,773**	**3,652,720**	**3,762,330**	**3,835,360**
Net Expenditure.. Sub-Head..... KShs.	**3,652,773**	**3,652,720**	**3,762,330**	**3,835,360**
1021001809 Headquarters - Kenya Police Service Band				
2210200 Communication, Supplies and Services	82,121	82,120	84,585	86 220
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764 662	764,660	787,600	802,880
2211100 Office and General Supplies and Services	57 190	57,190	58,900	60,050
2211200 Fuel Oil and Lubricants	156,329	156,320	161 010	164,145
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	251 376	251,370	258,910	263,945
3111100 Purchase of Specialised Plant, Equipment and Machinery	202,066	202 060	208 120	212,160
Gross Expenditure..... KShs.	**1,513,744**	**1,513,720**	**1,559,125**	**1,589,400**
Net Expenditure.. Sub-Head..... KShs.	**1,513,744**	**1,513,720**	**1,559,125**	**1,589,400**
1021001810 Headquarters - Kenya Police Staff College Loresho				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	210,925	210,925	217,250	221 460
2210200 Communication, Supplies and Services	15,581	15,580	16,040	16,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,662	64,660	66,600	67,880
2211000 Specialised Materials and Supplies	14,952,895	14,952,890	15,401,470	15,700,530
2211100 Office and General Supplies and Services	4,364	4,360	4,495	4,580
2211200 Fuel Oil and Lubricants	268,748	268,745	276,800	282,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,137	72 130	74,300	75,740
2220200 Routine Maintenance - Other Assets	16 166	16,160	16,650	16,970
Gross Expenditure..... KShs.	**15,605,478**	**15,605,450**	**16,073,605**	**16,385,705**
Net Expenditure.. Sub-Head..... KShs.	**15,605,478**	**15,605,450**	**16,073,605**	**16,385,705**
1021001800 Office of the Deputy Inspector General - Kenya Police Service				
Net Expenditure Head.....KShs	**4,901,240,014**	**5,212,547,435**	**5,063,900,807**	**5,083,928,644**
1021001900 County Police Services.				
1021001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	183 258,209	186,923 372	192,531,078	193,465,692
2110300 Personal Allowance - Paid as Part of Salary	237,296 344	240,318,483	241,034,893	242,042,276
2210100 Utilities Supplies and Services	7,975,210	7,975,200	8,214,465	8,373,970
2210200 Communication, Supplies and Services	1,512,359	1,512,355	1,557,720	1,587,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,980	4,810,980	4,955,310	5,051,530
2210700 Training Expenses	752,902	752,890	775,480	790,540
2210800 Hospitality Supplies and Services	132 729	132,720	136,710	139,365
2211100 Office and General Supplies and Services	263,808	263,800	271,720	276,990
2211200 Fuel Oil and Lubricants	3,168,397	3,168,390	3,263,440	3,326,810
2211300 Other Operating Expenses	955,845	955,845	984,520	1,003,637
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,694,679	7,694 670	7 925,510	8,079,410
2220200 Routine Maintenance - Other Assets	608,074	608,070	626,310	638,460

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... ..... KShs.	**448,429,536**	**455,116,775**	**462,277,156**	**464,776,640**
Net Expenditure.. Sub-Head..... KShs.	**448,429,536**	**455,116,775**	**462,277,156**	**464,776,640**
1021001900 County Police Services				
Net Expenditure Head.....KShs	**448,429,536**	**455,116,775**	**462,277,156**	**464,776,640**
1021002000 Kenya Police College Kiganjo.				
1021002001 Headquarters - Kenya Police College Kiganjo				
2110100 Basic Salaries - Permanent Employees	519,242,552	608 242,552	620,407,404	620,407 404
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	379,425,610	567 425,610	584,238,632	589 704,550
2210100 Utilities Supplies and Services	11,701,698	11,701,680	12 465,520	12,707,550
2210200 Communication, Supplies and Services	329,398	329,390	350,890	357,690
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,116,404	101,116,395	107,716,970	109,808,460
2210500 Printing , Advertising and Information Supplies and Services	1,820	-	-	-
2210700 Training Expenses	1,902,658	1,902,655	2 026,842	2,066 195
2210800 Hospitality Supplies and Services	4,668	5,760	6,065	6,260
2211000 Specialised Materials and Supplies	245,027,268	245,027 245	261,022,010	266,090 280
2211100 Office and General Supplies and Services	254,222	254,220	270,800	276,000
2211200 Fuel Oil and Lubricants	6 190,732	6,190 720	6,594,830	6,722,880
2211300 Other Operating Expenses	11,361	11,360	12,100	12,320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	515,641	515,640	549,300	559,960
2220200 Routine Maintenance - Other Assets	353,781	353,770	376,850	384,175
Gross Expenditure..... KShs.	**1,306,077,813**	**1,583,076,997**	**1,636,038,213**	**1,649,103,724**
Net Expenditure.. Sub-Head..... KShs.	**1,306,077,813**	**1,583,076,997**	**1,636,038,213**	**1,649,103,724**
1021002000 Kenya Police College Kiganjo				
Net Expenditure Head.....KShs	**1,306,077,813**	**1,583,076,997**	**1,636,038,213**	**1,649,103,724**
1021002100 Divisional Police Services.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021002101 Headquarters - Divisional Police Services				
2110100 Basic Salaries - Permanent Employees	15,848,070,046	14,857,291,096	14,491,803,514	14,764,361,379
2110300 Personal Allowance - Paid as Part of Salary	11,609,716,203	11,598 439,367	11,449,945,473	13,118,387,108
2210100 Utilities Supplies and Services	108,837,300	108,837,300	112,102,410	114,279,165
2210200 Communication, Supplies and Services	4,738,041	4,738,030	4,880,175	4,974,930
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,854,340	125,854,330	129,629,950	132,147,050
2210700 Training Expenses	1,679,841	1,679,830	1,730,230	1,763,825
2211000 Specialised Materials and Supplies	120,652,475	122,452,475	126,072,040	128,485,090
2211100 Office and General Supplies and Services	1,105,551	1,105,550	1,138,710	1,160,820
2211200 Fuel Oil and Lubricants	95,943,028	95,943,020	98,821,310	100,740,170
2211300 Other Operating Expenses	33,963,686	33,963,680	34,982,590	35,661,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,480,502	119,480,500	123,064,910	125,454,520
2220200 Routine Maintenance - Other Assets	2,986,742	2,986,735	3,076 340	3,136,070
Gross Expenditure..... KShs.	**28,073,027,755**	**27,072,771,913**	**26,577,247,652**	**28,530,551,997**
Net Expenditure.. Sub-Head..... KShs.	**28,073,027,755**	**27,072,771,913**	**26,577,247,652**	**28,530,551,997**
1021002102 DCI Anti Terrorism Police Unit				
2210200 Communication, Supplies and Services	240,268	240,080	244,740	252,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,927,445	3,927,445	4 003,630	4,123,340
2210400 Foreign Travel and Subsistence, and other transportation costs	11,120	44,480	45,340	46,690
2210600 Rentals of Produced Assets	6 693,400	6,693,400	6,823,250	7,027,260
2211100 Office and General Supplies and Services	237,408	237,400	242,010	249,250
2211200 Fuel Oil and Lubricants	1 665,380	1,665,380	1,697,680	1,748,440
2211300 Other Operating Expenses	300,649,110	300,649,110	306,481,700	315,645,490
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,071,100	3 071,100	3,130,670	3,224,280
2220200 Routine Maintenance - Other Assets	280,000	280 000	285,420	293,960
Gross Expenditure..... KShs.	**316,775,231**	**316,808,395**	**322,954,440**	**332,610,770**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**316,775,231**	**316,808,395**	**322,954,440**	**332,610,770**
1021002103 Headquarters - Kenya Police Marine Unit				
2210200 Communication, Supplies and Services	73 901	75,480	77,690	79,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401 892	1,401,880	1,443,940	1,471,980
2211100 Office and General Supplies and Services	72 744	72,730	74,925	76,370
2211200 Fuel Oil and Lubricants	2,376,298	2,376,290	2,447,580	2,495,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,870,249	6,870,240	7 076,350	7,213,760
2220200 Routine Maintenance - Other Assets	41 503	41,500	42,740	43,570
Gross Expenditure..... KShs.	**10,836,587**	**10,838,120**	**11,163,225**	**11,380,125**
Net Expenditure.. Sub-Head..... KShs.	**10,836,587**	**10,838,120**	**11,163,225**	**11,380,125**
1021002104 Headquarters - Kenya Police Armourers Training School				
2210100 Utilities Supplies and Services	469,384	2,296,860	483,465	492,840
2210200 Communication, Supplies and Services	68,461	68,655	70,715	72,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,574	137 565	141 695	144,445
2211000 Specialised Materials and Supplies	1,349,916	1,349,910	1,390,410	1,417,400
2211100 Office and General Supplies and Services	43,326	43,325	44,625	45,485
2211200 Fuel Oil and Lubricants	266,820	266,810	274,820	280,150
2220200 Routine Maintenance - Other Assets	45,006	45,000	46,350	47,250
Gross Expenditure..... KShs.	**2,380,487**	**4,208,125**	**2,452,080**	**2,499,650**
Net Expenditure . Sub-Head..... KShs.	**2,380,487**	**4,208,125**	**2,452,080**	**2,499,650**
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre				
2210100 Utilities Supplies and Services	328,031	328,020	337,860	344,430
2210200 Communication, Supplies and Services	37,243	37,240	38,360	39,090
2210300 Domestic Travel and Subsistence and Other Transportation Costs	89 212	89,200	91,880	93,660
2211000 Specialised Materials and Supplies	2,815,432	2 815,420	2,899,890	2,956,190
2211100 Office and General Supplies and Services	63,075	63,075	64,960	66,220
2211200 Fuel Oil and Lubricants	300 686	300,670	309,700	315,710

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	24,323	24,310	25,050	25,535
Gross Expenditure..... KShs.	**3,658,002**	**3,657,935**	**3,767,700**	**3,840,835**
Net Expenditure.. Sub-Head..... KShs.	**3,658,002**	**3,657,935**	**3,767,700**	**3,840,835**
1021002100 Divisional Police Services				
Net Expenditure Head.....KShs	**28,406,678,062**	**27,408,284,488**	**26,917,585,097**	**28,880,883,377**
1021002200 Traffic Section.				
1021002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	640,309,095	653,115,279	640,309,095	640,309,095
2110300 Personal Allowance - Paid as Part of Salary	418,311,205	420,790,329	424,145,407	425,822,946
2210100 Utilities Supplies and Services	5,497,014	5,497,010	5,661,920	5,771,865
2210200 Communication, Supplies and Services	700,909	700,900	721,935	735,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,857,518	5,857,510	6,033,240	6,150,385
2210700 Training Expenses	108,468	108,460	111,710	113,880
2211000 Specialised Materials and Supplies	18,549,672	18,549,670	19,106,160	19,477,150
2211100 Office and General Supplies and Services	190,072	190,070	195,770	199,570
2211200 Fuel Oil and Lubricants	2,943,669	2,943,660	3,031,970	3,090,850
2211300 Other Operating Expenses	34,351	34,350	35,380	36,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,946,234	3,946,230	4,064,620	4,143,540
2220200 Routine Maintenance - Other Assets	1,361,233	1,361,220	1,402,055	1,429,280
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,717,563	1,717,560	1,769,090	1,803,440
Gross Expenditure..... KShs.	**1,099,527,003**	**1,114,812,248**	**1,106,588,352**	**1,109,084,011**
Net Expenditure.. Sub-Head..... KShs.	**1,099,527,003**	**1,114,812,248**	**1,106,588,352**	**1,109,084,011**
1021002200 Traffic Section				
Net Expenditure Head.....KShs	**1,099,527,003**	**1,114,812,248**	**1,106,588,352**	**1,109,084,011**
1021002300 Presidential Escort.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs.
1021002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	359,288,681	359 288,681	366 474,452	366,474,452
2110300 Personal Allowance - Paid as Part of Salary	273,731,853	277 022,939	279,206,489	280,852,033
2210100 Utilities Supplies and Services	7,024,148	7,024,145	7,234,870	7,375,350
2210200 Communication, Supplies and Services	1,074,915	1 074,910	1,107,150	1,128,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,661,168	64,661 160	66,601 000	67,894,220
2210700 Training Expenses	242,480	242,470	249 750	254,600
2211000 Specialised Materials and Supplies	643,600	643 600	662,900	675,780
2211100 Office and General Supplies and Services	103,202	103,200	106,290	108,360
2211200 Fuel Oil and Lubricants	10 002,148	10,002,140	10,302,210	10,502,255
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,855,046	28,855,040	29,720,690	30,297,790
2220200 Routine Maintenance - Other Assets	781,833	781,825	805,280	820,910
Gross Expenditure..... .... KShs.	**746,409,074**	**749,700,110**	**762,471,081**	**766,384,405**
Net Expenditure.. Sub-Head..... KShs.	**746,409,074**	**749,700,110**	**762,471,081**	**766,384,405**
1021002300 Presidential Escort				
Net Expenditure Head.....KShs	**746,409,074**	**749,700,110**	**762,471,081**	**766,384,405**
1021002400 Kenya Police Nairobi Region.				
1021002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	2 281 459,249	2,281,459,249	2,327,088,435	2,327,088,435
2110300 Personal Allowance - Paid as Part of Salary	1 324,085,297	1,335,395 383	1 362 103,294	1,367,871,437
2210100 Utilities Supplies and Services	22 914,951	22,914,940	23,602 390	24,060,690
2210200 Communication, Supplies and Services	4,743,613	4,743,600	4,885,910	4,980,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,493 968	4,493 950	4,628,775	4,718,655
2210700 Training Expenses	80,282	80,270	82,680	84,290
2211000 Specialised Materials and Supplies	51,044,795	51 044 780	52,576,130	53,597,035
2211100 Office and General Supplies and Services	355,569	355,560	366,230	373,340

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	8,713,092	8,713,090	8,974,485	91,487,470
2211300 Other Operating Expenses	1 283,895	1 283,895	1,322,400	1,348,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,273,570	13,273 570	13,671,770	13,937,240
2220200 Routine Maintenance - Other Assets	809,464	809 450	833,740	849,930
Gross Expenditure..... KShs.	**3,713,257,745**	**3,724,567,737**	**3,800,136,239**	**3,890,397,402**
Net Expenditure.. Sub-Head..... KShs.	**3,713,257,745**	**3,724,567,737**	**3,800,136,239**	**3,890,397,402**
1021002400 Kenya Police Nairobi Region				
Net Expenditure Head.....KShs	**3,713,257,745**	**3,724,567,737**	**3,800,136,239**	**3,890,397,402**
1021002500 Police Dog Unit.				
1021002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	184,596,222	184,596,222	188,288,148	188,288,148
2110300 Personal Allowance - Paid as Part of Salary	113,957 310	115,022,633	115,880,994	117,324,015
2210100 Utilities Supplies and Services	10 775,685	10,775,670	11,098,950	11,314,460
2210200 Communication, Supplies and Services	327,269	327 260	337,080	343,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,849,588	4,849,580	4,995,060	5,092,060
2210700 Training Expenses	121,914	121,900	125,560	128,010
2211000 Specialised Materials and Supplies	48,666,557	48,666,550	50,126,530	51,099,880
2211100 Office and General Supplies and Services	166,317	166,310	171,300	174,630
2211200 Fuel Oil and Lubricants	686,932	686,930	707 540	721,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,139 839	1,139,830	1 174,030	1,196,830
2220200 Routine Maintenance - Other Assets	554,736	554,720	571,370	582,460
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	843 700	43 700	69,010	85,885
Gross Expenditure..... ..... KShs.	**366,686,069**	**366,951,305**	**373,545,572**	**376,351,278**
Net Expenditure.. Sub-Head..... KShs.	**366,686,069**	**366,951,305**	**373,545,572**	**376,351,278**
1021002500 Police Dog Unit				
Net Expenditure Head... .....KShs	**366,686,069**	**366,951,305**	**373,545,572**	**376,351,278**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021002600 Anti-stock Theft Unit.				
1021002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	655,457,999	675 121 738	695,375,394	716 236,654
2110300 Personal Allowance - Paid as Part of Salary	489,757,236	500,738,742	506 260 202	511,891,644
2210100 Utilities Supplies and Services	9,452,720	9,452,720	9,736,302	9,925,356
2210200 Communication, Supplies and Services	1,679,608	1,679,608	1,729,996	1,763,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,054,860	8 054,860	8,296,506	8 457 604
2210700 Training Expenses	1,033,790	1,033,790	1,064,804	1,085,480
2211000 Specialised Materials and Supplies	25,285,600	55,135,600	57,386,668	59,459,505
2211100 Office and General Supplies and Services	856,480	856 480	882,174	899,304
2211200 Fuel Oil and Lubricants	4,144,960	4,144,960	4,269,309	4,352,208
2211300 Other Operating Expenses	-	4,000,000	4,500,000	4,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,797,560	1 797,560	1,851,487	1,887,438
2220200 Routine Maintenance - Other Assets	1,259,904	1,259,904	1,297,701	1,322,899
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1 030,000	1,050,000
Gross Expenditure..... KShs.	**1,199,780,717**	**1,264,275,962**	**1,293,680,543**	**1,322,931,681**
Net Expenditure.. Sub-Head..... KShs.	**1,199,780,717**	**1,264,275,962**	**1,293,680,543**	**1,322,931,681**
1021002600 Anti-stock Theft Unit				
Net Expenditure Head.....KShs	**1,199,780,717**	**1,264,275,962**	**1,293,680,543**	**1,322,931,681**
1021002700 Railway Police.				
1021002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	695,491 072	695 491,072	709,400,894	709,400,894
2110300 Personal Allowance - Paid as Part of Salary	290,575,215	293,242,912	297,720,571	300,388,269
2210200 Communication, Supplies and Services	198,362	198,360	204,310	208,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,848	2,134 840	2,198,880	2,241,590

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	39,300	39,300	40,480	41,260
2211000 Specialised Materials and Supplies	2,020,662	2,020,660	2,081,280	2,121,695
2211200 Fuel Oil and Lubricants	999,953	999,950	1,029,950	1,049,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	529,000	529,000	544,870	555,450
2220200 Routine Maintenance - Other Assets	121,324	121,320	124,960	127,390
Gross Expenditure..... KShs.	**992,109,736**	**994,777,414**	**1,013,346,195**	**1,016,134,778**
Net Expenditure.. Sub-Head..... KShs.	**992,109,736**	**994,777,414**	**1,013,346,195**	**1,016,134,778**
1021002700 Railway Police				
Net Expenditure Head.....KShs	**992,109,736**	**994,777,414**	**1,013,346,195**	**1,016,134,778**
1021002800 Telecommunication Branch.				
1021002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,853,904	63,853,904	65,130,981	65,130,981
2110300 Personal Allowance - Paid as Part of Salary	51,586,226	52,254,208	52,617,951	53,299,293
2210100 Utilities Supplies and Services	2,469,552	2,469,540	2,543,630	2,593,020
2210200 Communication, Supplies and Services	491,156	491,140	505,880	515,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,939,836	1,939,820	1,998,020	2,036,820
2210700 Training Expenses	74,264	74,260	76,480	77,960
2211100 Office and General Supplies and Services	80,047	80,040	82,440	84,040
2211200 Fuel Oil and Lubricants	337,857	337,850	347,990	354,750
2211300 Other Operating Expenses	42,153	42,150	43,410	44,260
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,769	388,760	400,430	408,200
2220200 Routine Maintenance - Other Assets	9,125,545	9,125,530	9,399,295	9,581,810
Gross Expenditure..... KShs.	**130,389,309**	**131,057,202**	**133,146,507**	**134,126,844**
Net Expenditure.. Sub-Head..... KShs.	**130,389,309**	**131,057,202**	**133,146,507**	**134,126,844**
1021002800 Telecommunication Branch				
Net Expenditure Head.....KShs	**130,389,309**	**131,057,202**	**133,146,507**	**134,126,844**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021002900 Motor Transport Branch.				
1021002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	331,107,722	331,107,722	337 729 876	337,729,876
2110300 Personal Allowance - Paid as Part of Salary	284,468 466	287 983,206	295 535,387	295,535,387
2210100 Utilities Supplies and Services	5,323 410	5 323,410	5 483,113	5,589,581
2210200 Communication, Supplies and Services	440,964	440 964	454,193	463,012
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,183,762	1 183,762	1,219 275	1,242,950
2210700 Training Expenses	64,628	64,628	66,567	67,860
2211100 Office and General Supplies and Services	180,927	180,927	186,354	189,973
2220200 Routine Maintenance - Other Assets	403,166	403,166	415,261	423,324
Gross Expenditure..... KShs.	**623,173,045**	**626,687,785**	**641,090,026**	**641,241,963**
Net Expenditure.. Sub-Head..... KShs.	**623,173,045**	**626,687,785**	**641,090,026**	**641,241,963**
1021002900 Motor Transport Branch				
Net Expenditure Head.....KShs	**623,173,045**	**626,687,785**	**641,090,026**	**641,241,963**
1021003000 Police Airwing.				
1021003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,320,625	114,320,625	116,607,039	116 607,039
2110300 Personal Allowance - Paid as Part of Salary	127 554,668	129,067,564	132,420,493	132,420,493
2210100 Utilities Supplies and Services	1 157 389	-	-	-
2210200 Communication, Supplies and Services	149 283	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,470	-	-	-
2210700 Training Expenses	2 942 084	-	-	-
2211100 Office and General Supplies and Services	25,807	-	-	-
2211200 Fuel Oil and Lubricants	87 757 329	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,037,143	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs.	KShs
2220200 Routine Maintenance - Other Assets	510 084	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	8,082,646	-	-	-
Gross Expenditure..... KShs.	**361,860,528**	**243,388,189**	**249,027,532**	**249,027,532**
Net Expenditure.. Sub-Head..... KShs.	**361,860,528**	**243,388,189**	**249,027,532**	**249,027,532**
1021003000 Police Airwing				
Net Expenditure Head.....KShs	**361,860,528**	**243,388,189**	**249,027,532**	**249,027,532**
1021003100 Kenya Police Service Quartermaster.				
1021003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,400,699	52,400,699	53,448,714	53,448,714
2110300 Personal Allowance - Paid as Part of Salary	57,591,399	58,298,089	59,464,053	60,566,912
2210200 Communication, Supplies and Services	317,590	317,580	327,110	333,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	404,891	404,880	417,030	425,130
2211000 Specialised Materials and Supplies	1,096,999,833	1,096,999,820	1,129,909,820	1,151,849,810
2220200 Routine Maintenance - Other Assets	319,664	319,660	329,250	335,645
Gross Expenditure..... KShs.	**1,208,034,076**	**1,208,740,728**	**1,243,895,977**	**1,266,959,671**
Net Expenditure.. Sub-Head..... KShs.	**1,208,034,076**	**1,208,740,728**	**1,243,895,977**	**1,266,959,671**
1021003100 Kenya Police Service Quartermaster				
Net Expenditure Head.....KShs	**1,208,034,076**	**1,208,740,728**	**1,243,895,977**	**1,266,959,671**
1021003200 Kenya Police Service Armourer.				
1021003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,793,112	12 793,112	13,048,974	13,048,974
2110300 Personal Allowance - Paid as Part of Salary	11,982 107	12,134,571	12,221,749	12,297,981
2210200 Communication, Supplies and Services	429,465	429,465	442,345	450,935
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,198	648 190	667,635	680,600
2211000 Specialised Materials and Supplies	80,268,660	80,268,660	82,676,720	84,282,090

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	625,621	625,620	644,390	656,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	353,892,606	353,892,600	364,509,380	371,587,230
Gross Expenditure..... KShs.	**460,639,769**	**460,792,218**	**474,211,193**	**483,004,710**
Net Expenditure.. Sub-Head..... KShs.	**460,639,769**	**460,792,218**	**474,211,193**	**483,004,710**
1021003200 Kenya Police Service Armourer				
Net Expenditure Head..... ...KShs	**460,639,769**	**460,792,218**	**474,211,193**	**483,004,710**
1021003300 Civilian Firearms Licensing Bureau.				
1021003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	2 791,979	2,791,979	2,791,979	2,791,979
2110300 Personal Allowance - Paid as Part of Salary	2,718,574	2 752,094	2,752,094	2,768,855
2210100 Utilities Supplies and Services	918,405	918,400	945,955	964,320
2210200 Communication, Supplies and Services	236,920	236,910	244,020	248,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,336	122 320	126,000	128,440
2211100 Office and General Supplies and Services	3,590	3,590	3 690	3,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,645	79,645	82,030	83,620
2220200 Routine Maintenance - Other Assets	70,620	70,610	72,730	74,145
Gross Expenditure..... KShs.	**6,942,069**	**6,975,548**	**7,018,498**	**7,063,879**
Net Expenditure.. Sub-Head..... KShs.	**6,942,069**	**6,975,548**	**7,018,498**	**7,063,879**
1021003300 Civilian Firearms Licensing Bureau				
Net Expenditure Head.....KShs	**6,942,069**	**6,975,548**	**7,018,498**	**7,063,879**
1021003400 Airport Police Unit.				
1021003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	332,268 403	332,268 403	338,913,770	338,913 770
2110300 Personal Allowance - Paid as Part of Salary	172,621,253	172,621,253	177,003 309	179 875 866
2210100 Utilities Supplies and Services	5,121,774	5,121 770	5,275,410	5,377,850

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	383,139	383,130	394,630	402,295
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,546,106	1,546,105	1,592,480	1,623,405
2210700 Training Expenses	90,090	90,080	92 785	94,590
2211000 Specialised Materials and Supplies	7,282,464	7,282,460	7,500,930	7,646,580
2211100 Office and General Supplies and Services	137,199	137 190	141,310	144,050
2211200 Fuel Oil and Lubricants	937,325	937,325	965,445	984,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,517,563	1,517,560	1,563,090	1 593,440
2220200 Routine Maintenance - Other Assets	418,724	418,715	430,450	439,640
Gross Expenditure..... ..... KShs.	**522,324,040**	**522,323,991**	**533,873,609**	**537,095,676**
Net Expenditure.. Sub-Head..... KShs.	**522,324,040**	**522,323,991**	**533,873,609**	**537,095,676**
1021003402 Headquarters - Lokichoglo Airport				
2210100 Utilities Supplies and Services	473,062	473,050	487,240	496,710
2210200 Communication, Supplies and Services	37,161	37 150	38,260	39,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,517	206 510	212,710	216,835
2211000 Specialised Materials and Supplies	835,077	835,060	860 120	876,815
2211100 Office and General Supplies and Services	28,597	28 590	29,455	30,020
2220200 Routine Maintenance - Other Assets	48 496	48,490	49,950	50,920
Gross Expenditure..... KShs.	**1,628,910**	**1,628,850**	**1,677,735**	**1,710,310**
Net Expenditure.. Sub-Head..... ... KShs.	**1,628,910**	**1,628,850**	**1,677,735**	**1,710,310**
1021003400 Airport Police Unit				
Net Expenditure Head... .....KShs	**523,952,950**	**523,952,841**	**535,551,344**	**538,805,986**
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	2,764,336	2,817 678	2,844,349	2,844,349
2210100 Utilities Supplies and Services	752,294	752,280	774,860	789,905

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	104,594	104,580	107,725	109,815
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,182,362	1,182,360	1,217,820	1,241,480
2211100 Office and General Supplies and Services	85,990	85 990	88,570	90,290
2211200 Fuel Oil and Lubricants	703,456	703,450	724,560	738,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	947,475	947,475	975,890	994,840
2220200 Routine Maintenance - Other Assets	99,031	99,025	101 990	103,970
Gross Expenditure..... KShs.	**6,968,988**	**7,022,288**	**7,165,214**	**7,242,719**
Net Expenditure.. Sub-Head..... KShs.	**6,968,988**	**7,022,288**	**7,165,214**	**7,242,719**
1021003600 Government Vehicle Check Unit				
Net Expenditure Head.....KShs	**6,968,988**	**7,022,288**	**7,165,214**	**7,242,719**
1021003700 Kenya Police Tourist Protection Unit.				
1021003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	115,897,205	115 897,205	120,579,453	120,579,453
2110300 Personal Allowance - Paid as Part of Salary	43,741,325	43,741,340	44,419 541	44,419 556
2210100 Utilities Supplies and Services	4,387,240	4,387,240	4,518,850	4,606,600
2210200 Communication, Supplies and Services	607 777	607,770	626,000	638,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,233,058	3,233,040	3,330,050	3,394,710
2210700 Training Expenses	330,056	330 040	339,940	346,540
2211100 Office and General Supplies and Services	278,860	278,860	287,220	292,800
2211200 Fuel Oil and Lubricants	1 247,339	1,247 330	1,284.750	1,309.700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 895 752	1,895.750	1,952.625	1,990.540
2220200 Routine Maintenance - Other Assets	575,627	575,610	592.890	604,400
Gross Expenditure... ..... KShs.	**172,194,239**	**172,194,185**	**177,931,319**	**178,182,449**
Net Expenditure.. Sub-Head..... KShs.	**172,194,239**	**172,194,185**	**177,931,319**	**178,182,449**
1021003700 Kenya Police Tourist Protection Unit				
Net Expenditure Head.....KShs	**172,194,239**	**172,194,185**	**177,931,319**	**178,182,449**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021003800 DCI Interpol Services.				
1021003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,039,049	1,039,049	1,040,186	1,050,633
2110300 Personal Allowance - Paid as Part of Salary	228,976	228,976	229 101	230,250
2211300 Other Operating Expenses	30,656,000	30,656,000	31,250,726	32,185,123
Gross Expenditure..... KShs.	**31,924,025**	**31,924,025**	**32,520,013**	**33,466,006**
Net Expenditure.. Sub-Head..... KShs.	**31,924,025**	**31,924,025**	**32,520,013**	**33,466,806**
1021003800 DCI Interpol Services				
Net Expenditure Head.....KShs	**31,924,025**	**31,924,025**	**32,520,013**	**33,466,806**
1021003900 Kenya Police Regional Training Centre.				
1021003901 Headquarters				
2210100 Utilities Supplies and Services	598 647	598,560	616,605	628,570
2210200 Communication, Supplies and Services	73,868	73 865	76,075	77,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,601	185,595	191,160	194,870
2211000 Specialised Materials and Supplies	22,179,987	21 179,980	21,845,370	22 288,990
2211100 Office and General Supplies and Services	17,914	17,910	18 450	18,810
2211200 Fuel Oil and Lubricants	1,056,701	1 056,695	1 088,400	1 109,535
2211300 Other Operating Expenses	841	-	-	-
2220200 Routine Maintenance - Other Assets	627,024	627,020	645,830	658,370
Gross Expenditure..... KShs.	**24,740,583**	**23,739,625**	**24,481,890**	**24,976,695**
Net Expenditure. Sub-Head..... KShs.	**24,740,583**	**23,739,625**	**24,481,890**	**24,976,695**
1021003900 Kenya Police Regional Training Centre				
Net Expenditure Head.....KShs	**24,740,583**	**23,739,625**	**24,481,890**	**24,976,695**
1021004000 GSU Training College Embakasi.				

VOTE R1021 State Department for Interior and Citizen Services

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	441,630,639	1,041,630,639	1,062,463,252	1,151 203,252
2110300 Personal Allowance - Paid as Part of Salary	303,699 452	909,387,055	923,460,423	925 350,423
2210100 Utilities Supplies and Services	16,856,498	16,856 480	17,362,180	17,699,310
2210200 Communication, Supplies and Services	231,731	231,720	238,670	243,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,945,345	13,945,330	14,363,690	14,642,600
2210700 Training Expenses	469,106	469,105	483,170	492,560
2210800 Hospitality Supplies and Services	36 020	36,010	37,090	37,810
2211000 Specialised Materials and Supplies	180 551,799	180,551,780	185,968,348	190,687,430
2211100 Office and General Supplies and Services	62,099	62,080	63,960	65,195
2211200 Fuel Oil and Lubricants	3,135,436	3,135,435	3,229 490	3,292,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,665 174	3,665,170	3,775,120	3,848,430
2220200 Routine Maintenance - Other Assets	2,080,755	2,080,740	2,143,170	2,184,775
3110800 Overhaul of Vehicles and Other Transport Equipment	823,139	823,130	847,830	864,290
3110900 Purchase of Household Furniture and Institutional Equipment	426,979	426,970	439,780	448,320
Gross Expenditure..... ..... KShs.	**967,614,172**	**2,173,301,644**	**2,214,876,173**	**2,311,059,905**
Net Expenditure.. Sub-Head..... KShs.	**967,614,172**	**2,173,301,644**	**2,214,876,173**	**2,311,059,905**
1021004000 GSU Training College Embakasi				
Net Expenditure Head.....KShs	**967,614,172**	**2,173,301,644**	**2,214,876,173**	**2,311,059,905**
1021004100 GSU Headquarters Administrative Services.				
1021004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	159,421,509	159,421,509	162,609 940	162,609,940
2110300 Personal Allowance - Paid as Part of Salary	294 302,689	407,500,792	415,650,809	423,242,035
2210100 Utilities Supplies and Services	99,375,097	59 375 095	62,356,350	64 343,845
2210200 Communication, Supplies and Services	198 317	198,310	204,260	208,230
2210300 Domestic Travel and Subsistence and Other Transportation Costs	43 168,236	43,168,225	44,463,275	45 326,645

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	23,203	23,065	23,750	24,220
2210500 Printing , Advertising and Information Supplies and Services	2,946	2,940	3,030	3,090
2210600 Rentals of Produced Assets	124,619	124,610	128,350	130,850
2210700 Training Expenses	286,385	286,370	294,975	300,690
2210800 Hospitality Supplies and Services	84,412	84,400	86,930	88,620
2211000 Specialised Materials and Supplies	82,548,999	82,548,970	85,074,210	86,717,240
2211100 Office and General Supplies and Services	850,868	850,850	876,390	893,400
2211200 Fuel Oil and Lubricants	95,508,189	125,508,180	128,373,435	130,283,590
2211300 Other Operating Expenses	641,031,030	599,877,900	630,214,250	641,771,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,536,786	44,536,780	44,972,890	45,263,625
2220200 Routine Maintenance - Other Assets	846,067	846,060	871,430	888,360
3110300 Refurbishment of Buildings	2,397,491	2,397,490	2,469,410	2,517,360
3110500 Construction and Civil Works	1,598,327	1,598,320	1,598,320	1,598,320
3110800 Overhaul of Vehicles and Other Transport Equipment	799,164	799,160	799,160	799,160
Gross Expenditure..... KShs.	**1,437,104,334**	**1,529,149,026**	**1,581,071,164**	**1,607,011,030**
Net Expenditure.. Sub-Head..... KShs.	**1,437,104,334**	**1,529,149,026**	**1,581,071,164**	**1,607,011,030**
1021004102 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	4,527,874,377	4,527,874,377	5,018,431,863	5,218,431,863
2110300 Personal Allowance - Paid as Part of Salary	4,800,549,273	6,498,273,416	7,474,861,460	7,521,036,388
2210100 Utilities Supplies and Services	18,315,847	18,315,830	18,865,310	19,231,630
2210200 Communication, Supplies and Services	224,857	225,050	231,795	236,390
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,112,468	27,112,450	27,925,830	28,468,075
2210700 Training Expenses	121,626	121,620	125,275	127,700
2211000 Specialised Materials and Supplies	48,748,980	48,748,980	50,211,440	51,186,420
2211100 Office and General Supplies and Services	513,330	513,320	528,725	538,980
2211200 Fuel Oil and Lubricants	11,943,500	11,943,500	12,301,805	12,540,675
2211300 Other Operating Expenses	7,594,145	12,594,145	12,821,960	12,973,850

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,611,388	29,611,380	30,499,730	31,091,950
2220200 Routine Maintenance - Other Assets	644,777	644,760	664,110	677 015
Gross Expenditure..... KShs.	**9,473,254,568**	**11,175,978,828**	**12,647,469,303**	**12,896,540,936**
Net Expenditure.. Sub-Head..... ... KShs.	**9,473,254,568**	**11,175,978,828**	**12,647,469,303**	**12,896,540,936**
1021004103 Headquarters - GSU Band				
2210200 Communication, Supplies and Services	24,648	24,640	25,380	25,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,665	319,665	329,255	335,640
2211100 Office and General Supplies and Services	10 064	10,060	10,360	10,560
2211200 Fuel Oil and Lubricants	54,815	54,815	56 450	57,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114 119	114,110	117,540	119,825
3111100 Purchase of Specialised Plant, Equipment and Machinery	199 791	199,790	205 785	209,780
Gross Expenditure..... ..... KShs.	**723,102**	**723,080**	**744,770**	**759,235**
Net Expenditure.. Sub-Head..... KShs.	**723,102**	**723,080**	**744,770**	**759,235**
1021004104 Headquarters - GSU Field Training School - Magadi				
2210100 Utilities Supplies and Services	834,200	834,200	859,215	875 900
2210200 Communication, Supplies and Services	28,499	28,490	29,350	29,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,084,911	4,084 910	4,207,450	4 289,150
2210700 Training Expenses	79,917	79,910	82,300	83,905
2210800 Hospitality Supplies and Services	5,476	5,460	5,640	5,750
2211000 Specialised Materials and Supplies	7,991,637	7,991 630	8,231,360	8,391 210
2211100 Office and General Supplies and Services	50 228	50,220	51,730	52,730
2211200 Fuel Oil and Lubricants	514 651	514,640	530,085	540,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,198	190 190	195,900	199,700
2220200 Routine Maintenance - Other Assets	61,534	61 525	63,370	64 605
3110900 Purchase of Household Furniture and Institutional Equipment	24,974	24,960	24,960	24,960
Gross Expenditure. .... KShs.	**13,866,225**	**13,866,135**	**14,281,360**	**14,558,210**
Net Expenditure.. Sub-Head..... KShs.	**13,866,225**	**13,866,135**	**14,281,360**	**14,558,210**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021004105 Headquarters - GSU Special Support Services				
2210100 Utilities Supplies and Services	1,478,991	1,478,980	1,523,360	1,552,935
2210200 Communication, Supplies and Services	214,825	214,825	221,270	225,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,872	433,870	446,880	455,560
2211000 Specialised Materials and Supplies	258,122	258,120	265,860	271,020
2211100 Office and General Supplies and Services	10,552	10,550	10,860	11,080
2211200 Fuel Oil and Lubricants	926,648	926,640	954,440	972,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,201,435	3,201,435	3,297,470	3,361,500
2220200 Routine Maintenance - Other Assets	136,555	136,550	140,650	143,380
Gross Expenditure..... KShs.	**6,661,000**	**6,660,970**	**6,860,790**	**6,994,015**
Net Expenditure.. Sub-Head..... KShs.	**6,661,000**	**6,660,970**	**6,860,790**	**6,994,015**
1021004106 Headquarters - GSU Field Support Services				
2210100 Utilities Supplies and Services	3,696,173	3,696,160	3,807,040	3,880,970
2210200 Communication, Supplies and Services	44,671	44,670	46,010	46,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,873,093	2,873,090	2,959,280	3,016,740
2211000 Specialised Materials and Supplies	9,027,671	9,027,660	9,298,490	9,479,040
2211200 Fuel Oil and Lubricants	1,350,903	1,350,900	1,391,430	1,418,440
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,727,036	4,727,030	4,868,840	4,963,380
2220200 Routine Maintenance - Other Assets	143,970	143,960	148,280	151,165
Gross Expenditure..... ... KShs.	**21,863,517**	**21,863,470**	**22,519,370**	**22,956,640**
Net Expenditure.. Sub-Head..... KShs.	**21,863,517**	**21,863,470**	**22,519,370**	**22,956,640**
1021004100 GSU Headquarters Administrative Services				
Net Expenditure Head.....KShs	**10,953,472,746**	**12,748,241,509**	**14,272,946,757**	**14,548,820,066**
1021004200 The Kenya School of Leadership.				
1021004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,288,374	9,567,025	9,854,036	10,149,657

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	3,148,502	3,216,557	3,286,654	3,358 853
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
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.	**67,747,876**	**68,094,582**	**68,451,690**	**68,819,510**
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.	**24,010,876**	**24,357,582**	**24,714,690**	**25,082,510**
1021004200 The Kenya School of Leadership				
Net Expenditure Head.....KShs	**24,010,876**	**24,357,582**	**24,714,690**	**25,082,510**
1021004400 Office of Inspector General of Police.				
1021004401 Headquarters				
2210700 Training Expenses	100,000,000	389,330,000	120,600,000	121,000,000
2210800 Hospitality Supplies and Services	96,272,485	-	-	-
2210900 Insurance Costs	5 591,400,000	5,581,400 000	5 581,400,000	5,583,400,000
2211000 Specialised Materials and Supplies	766,577,515	110,670 000	34,564,435	47,582,392

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	20,750,000	-	-	-
2211300 Other Operating Expenses	450,778,057	441,778,055	442,831,793	442,936,648
2220200 Routine Maintenance - Other Assets	6,400 000	-	-	-
Gross Expenditure..... KShs.	**7,032,178,057**	**6,523,178,055**	**6,179,396,228**	**6,194,919,040**
Net Expenditure.. Sub-Head..... ..... KShs.	**7,032,178,057**	**6,523,178,055**	**6,179,396,228**	**6,194,919,040**
1021004403 National Police Service Command and Control Centre				
2210200 Communication, Supplies and Services	206 792	206,790	212,990	217,131
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3 435,125	3,435,120	3,538,170	3,606,881
2210500 Printing , Advertising and Information Supplies and Services	16,182	16,180	16,660	16,992
2210700 Training Expenses	242,479	242,475	249,750	254,603
2210800 Hospitality Supplies and Services	212,169	212,155	218,530	222,778
2211100 Office and General Supplies and Services	590,674	590,670	608,390	620,207
2211200 Fuel Oil and Lubricants	404,132	404,130	416,255	424,339
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,041	261,040	268,870	274,093
Gross Expenditure..... ..... . KShs.	**5,368,594**	**5,368,560**	**5,529,615**	**5,637,024**
Net Expenditure. Sub-Head..... KShs.	**5,368,594**	**5,368,560**	**5,529,615**	**5,637,024**
1021004404 National Police Reservist Unit				
2211300 Other Operating Expenses	919,600,000	919,600,000	919,600,000	919,600,000
Gross Expenditure..... KShs.	**919,600,000**	**919,600,000**	**919,600,000**	**919,600,000**
Net Expenditure.. Sub-Head..... KShs.	**919,600,000**	**919,600,000**	**919,600,000**	**919,600,000**
E1021004406 International Conferences				
2211300 Other Operating Expenses	-	97,174 575	-	-
Gross Expenditure..... KShs.	-	**97,174,575**	-	-
Net Expenditure.. Sub-Head..... KShs.	-	**97,174,575**	-	-
1021004407 Internal Affairs Unit				
2210200 Communication, Supplies and Services	961,835	961,835	990,690	1,040,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,890,911	8,890,905	9,157,635	9,615,520

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210600 Rentals of Produced Assets	43,872,400	52,872,400	54,188,570	56,448 001
2210700 Training Expenses	2,586,447	2,586,435	2,664,040	2,797 242
2210800 Hospitality Supplies and Services	1,148,568	1,148,565	1,183,020	1,242,176
Gross Expenditure..... KShs.	**57,460,161**	**66,460,140**	**68,183,955**	**71,143,164**
Net Expenditure.. Sub-Head..... KShs.	**57,460,161**	**66,460,140**	**68,183,955**	**71,143,164**
1021004400 Office of Inspector General of Police				
Net Expenditure Head.....KShs	**8,014,606,812**	**7,611,781,330**	**7,172,709,798**	**7,191,299,228**
1021004500 Immigration and Registration of Persons - Headquarters.				
1021004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,915,801	100 867,135	102,884,467	106,999 850
2110200 Basic Wages - Temporary Employees	19,194,719	19,974,042	20,343,562	21,157,305
2110300 Personal Allowance - Paid as Part of Salary	64,024,379	71 058,284	73 021,042	86,963,332
2210100 Utilities Supplies and Services	10,700,000	8,600,000	9,300,000	9,300,000
2210200 Communication, Supplies and Services	5,740 422	8 217,650	8,224,930	8 220,503
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,267,512	19,250,410	19 611,670	19,300,090
2210400 Foreign Travel and Subsistence, and other transportation costs	4 397 712	4 015,810	7,556,890	8 471,380
2210500 Printing , Advertising and Information Supplies and Services	204,743	969,880	972,379	970,840
2210600 Rentals of Produced Assets	6 600 000	5,300,000	7,742,650	7,585,410
2210700 Training Expenses	7,887,090	8,306 965	8,462,995	8,291 125
2210800 Hospitality Supplies and Services	8,065,144	8,521,550	8,540,830	8,522,550
2211000 Specialised Materials and Supplies	8,033,900	47,218,495	51,302 931	51,611,213
2211100 Office and General Supplies and Services	6,853 858	5 428,510	7,525,985	7 373,145
2211200 Fuel Oil and Lubricants	5,973,630	5,043,630	5,138,290	5,103,950
2211300 Other Operating Expenses	81,784,566	76,913,960	78,141,450	46,526,904
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,721 572	6,721,570	6,847,735	6,900,000
2220200 Routine Maintenance - Other Assets	3,537,342	3,421,655	4,504,655	4,413,190

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2710100 Government Pension and Retirement Benefits	680,000	2,060,000	2,098 662	2,056,000
3110900 Purchase of Household Furniture and Institutional Equipment	218,977	875 910	892,350	874,230
3111000 Purchase of Office Furniture and General Equipment	427,462	2 919,700	1,955 735	1,916,000
Gross Expenditure..... KShs.	**352,228,829**	**405,685,156**	**425,069,208**	**412,557,017**
Net Expenditure.. Sub-Head..... KShs.	**352,228,829**	**405,685,156**	**425,069,208**	**412,557,017**
1021004502 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,410	395,400	402,810	406,850
2210500 Printing . Advertising and Information Supplies and Services	8,839	50,500	51,450	51,960
2210700 Training Expenses	232,742	232,735	237,095	239,465
2210800 Hospitality Supplies and Services	89,807	81,810	83,330	84,175
2211000 Specialised Materials and Supplies	458,810	458,800	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	26,069	104,262	106,223	107,298
Gross Expenditure..... KShs.	**1,211,677**	**1,323,507**	**880,908**	**889,748**
Net Expenditure.. Sub-Head..... KShs.	**1,211,677**	**1,323,507**	**880,908**	**889,748**
1021004503 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	14,518	15,740	16,035	16,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,876	201,870	205,650	207,710
2210700 Training Expenses	325,338	325,330	331,430	334,740
2210800 Hospitality Supplies and Services	23,627	27 740	28,265	28,760
2211100 Office and General Supplies and Services	69,773	87,210	88,850	89,740
2220200 Routine Maintenance - Other Assets	100 104	100,120	101,990	103,010
Gross Expenditure..... KShs.	**735,236**	**758,010**	**772,220**	**780,150**
Net Expenditure.. Sub-Head..... KShs.	**735,236**	**758,010**	**772,220**	**780,150**
1021004500 Immigration and Registration of Persons - Headquarters				
Net Expenditure Head.....KShs	**354,175,742**	**407,766,673**	**426,722,336**	**414,226,915**
1021004600 Finance Unit - Interior.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,591,390	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2 497,731	-	-	-
2210200 Communication, Supplies and Services	139,230	-	-	-
2210300 Domestic Travel and Subsistence and Other Transportation Costs	15 271,710	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	51,720	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,200	-	-	-
2210700 Training Expenses	960,998	-	-	-
2210800 Hospitality Supplies and Services	2 742,622	-	-	-
2211100 Office and General Supplies and Services	7,172,020	-	-	-
2211200 Fuel Oil and Lubricants	869,236	-	-	-
2211300 Other Operating Expenses	467,986	-	-	-
2220200 Routine Maintenance - Other Assets	333,680	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	241,710	-	-	-
3111000 Purchase of Office Furniture and General Equipment	250,000	-	-	-
Gross Expenditure. .... KShs.	**34,594,233**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**34,594,233**	-	-	-
1021004600 Finance Unit - Interior				
Net Expenditure Head.....KShs	**34,594,233**	-	-	-
1021004700 Central Planning Unit - Interior.				
1021004701 Monitoring and Evaluation Unit				
2110100 Basic Salaries - Permanent Employees	3 556,741	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2 009,950	-	-	-
2210200 Communication, Supplies and Services	216,265	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11 012,774	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	32,240	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	10,547	-	-	-
2210700 Training Expenses	288,299	-	-	-
2210800 Hospitality Supplies and Services	2,053,308	-	-	-
2211100 Office and General Supplies and Services	2,685,955	-	-	-
2211200 Fuel Oil and Lubricants	577,934	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	2,607	-	-	-
3111000 Purchase of Office Furniture and General Equipment	104,275	-	-	-
Gross Expenditure..... KShs.	**22,550,895**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**22,550,895**	-	-	-
1021004700 Central Planning Unit - Interior				
Net Expenditure Head.....KShs	**22,550,895**	-	-	-
1021004800 National Registration - Field Services.				
1021004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	845,232,039	1,036,837,000	896,706,668	923,607,870
2110300 Personal Allowance - Paid as Part of Salary	637 186,149	656,301,729	668,988,146	689,057,849
2210100 Utilities Supplies and Services	12,600,000	17,600 000	17 571,170	18,472,430
2210200 Communication, Supplies and Services	2,958,550	8,613,690	8,777,350	9,040,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,700,000	104,399,400	106 382,995	109,574,470
2210500 Printing , Advertising and Information Supplies and Services	92,071	149,285	152,110	156,680
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,038,000	2,099,140
2210800 Hospitality Supplies and Services	1,436,313	1,436,360	1,463,650	1,507,565
2211000 Specialised Materials and Supplies	9,100 000	6,600 000	6,725,400	6,927,160
2211100 Office and General Supplies and Services	12,600,000	21,000,000	21,399,000	22,040,970
2211200 Fuel Oil and Lubricants	40,442,500	48,442,500	49,362,900	50,843,795
2211300 Other Operating Expenses	9 054,683	39 224,000	39,969,255	41,168,335
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,195,000	37,195,000	37,901,705	39,038,750

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	2,200,000	12,200,000	12 431,800	12,804,755
2710100 Government Pension and Retirement Benefits	2,500,000	1 500 000	1 528,500	1,574,355
Gross Expenditure..... KShs.	**1,699,297,305**	**1,993,498,964**	**1,871,398,649**	**1,927,914,794**
Net Expenditure.. Sub-Head..... KShs.	**1,699,297,305**	**1,993,498,964**	**1,871,398,649**	**1,927,914,794**
1021004900 National Registration - Field Services				
Net Expenditure Head.....KShs	**1,699,297,305**	**1,993,498,964**	**1,871,398,649**	**1,927,914,794**
1021004900 Civil Registration - Field Services.				
1021004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	227,345,379	234,165,740	241,190,713	248,426,432
2110200 Basic Wages - Temporary Employees	11,319 803	11 659,397	12,009 179	12,369,454
2110300 Personal Allowance - Paid as Part of Salary	110 974,809	114,304,056	117,733,173	121,265,171
2210100 Utilities Supplies and Services	8,600 000	16,404,000	16,896,120	17,402,995
2210200 Communication, Supplies and Services	1,709,072	4,457,895	4,591 630	4,729,370
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,167 960	11 400,000	11,742,000	12,094,260
2210500 Printing , Advertising and Information Supplies and Services	60 934	-	-	-
2210600 Rentals of Produced Assets	40,610,990	24,117,332	20,735,612	21,010,590
2210800 Hospitality Supplies and Services	-	2,500,000	2,575,000	2,652,250
2211000 Specialised Materials and Supplies	79,250,000	54,143,258	58,059,330	54,035,275
2211100 Office and General Supplies and Services	5,348,960	6,364,000	6,554,920	6,750,640
2211200 Fuel Oil and Lubricants	1,893 500	5 436,000	5,599 080	5,767 050
2211300 Other Operating Expenses	19,200 000	12,180,000	12,619,478	12 697,735
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,189,600	1,312 680	1,352,060	1,392,620
2220200 Routine Maintenance - Other Assets	2,735,360	13,528,680	13,880 940	14,251 930
3110300 Refurbishment of Buildings	-	120,400	124,010	127 730
Gross Expenditure..... ..... KShs.	**519,406,367**	**512,093,438**	**525,663,245**	**534,973,502**
Net Expenditure.. Sub-Head..... KShs.	**519,406,367**	**512,093,438**	**525,663,245**	**534,973,502**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1021004900 Civil Registration - Field Services				
Net Expenditure Head.....KShs	**519,406,367**	**512,093,438**	**525,663,245**	**534,973,502**
1021005000 Immigration Department - Headquarters.				
1021005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	296,939,411	340,707,406	345,312,111	346,114,028
2110300 Personal Allowance - Paid as Part of Salary	96,872,103	96,328,659	98,232,473	121,451,313
2210100 Utilities Supplies and Services	15,194,000	12,294,000	12,524,750	12,649,905
2210200 Communication, Supplies and Services	19,757,196	31,421,630	32,011,390	32,331,285
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,207,867	20,207,860	20,624,170	20,792,870
2210400 Foreign Travel and Subsistence, and other transportation costs	5,485,843	4,443,060	9,219,400	9,311,525
2210500 Printing , Advertising and Information Supplies and Services	1,187,977	1,615,390	4,702,010	4,749,000
2210600 Rentals of Produced Assets	3,256,500	2,339,400	2,383,305	2,407,125
2210700 Training Expenses	15,625,932	32,004,200	32,357,360	32,593,350
2210800 Hospitality Supplies and Services	1,433,223	1,847,455	1,882,130	2,900,935
2211000 Specialised Materials and Supplies	25,242,745	25,284,930	25,759,510	26,016,920
2211100 Office and General Supplies and Services	16,548,864	15,686,080	16,999,270	17,169,140
2211200 Fuel Oil and Lubricants	10,346,366	10,346,360	10,540,565	10,645,890
2211300 Other Operating Expenses	33,275,798	36,120,975	34,150,125	34,491,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,222,179	4,722,170	4,810,810	4,858,880
2220200 Routine Maintenance - Other Assets	4,948,208	4,285,255	5,384,450	6,438,250
3110800 Overhaul of Vehicles and Other Transport Equipment	41,710	41,710	42,490	42,910
3110900 Purchase of Household Furniture and Institutional Equipment	126,775	417,100	417,100	417,100
3111000 Purchase of Office Furniture and General Equipment	1,978,001	3,684,000	5,790,670	5,848,550
3111100 Purchase of Specialised Plant, Equipment and Machinery	742,750	742,750	756,690	764,250
Gross Expenditure..... KShs.	**573,433,448**	**644,540,390**	**663,900,779**	**691,994,626**
Net Expenditure.. Sub-Head..... KShs.	**573,433,448**	**644,540,390**	**663,900,779**	**691,994,626**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021005003 Aliens Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,628,737	11,357 620	11,570,805	11,686,425
2210400 Foreign Travel and Subsistence, and other transportation costs	3,340,409	4,538,760	8,699,030	8,785,950
2210600 Rentals of Produced Assets	2,169,960	2,169,960	2,210,690	2,232,780
2211000 Specialised Materials and Supplies	9,369,851	9,176,200	18,536,130	19,731,350
2211200 Fuel Oil and Lubricants	630,655	630,655	642,490	648,910
2211300 Other Operating Expenses	1,095,278	1,263,020	3,324,260	3,357,480
Gross Expenditure..... KShs.	**29,234,890**	**29,136,215**	**44,983,405**	**46,442,895**
Net Expenditure.. Sub-Head..... KShs.	**29,234,890**	**29,136,215**	**44,983,405**	**46,442,895**
1021005000 Immigration Department - Headquarters				
Net Expenditure Head.....KShs	**602,668,338**	**673,676,605**	**708,884,184**	**738,437,521**
1021005100 Immigration Border points.				
1021005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,842,939	41,835,087	42,671,787	44,378,657
2110300 Personal Allowance - Paid as Part of Salary	23,272 124	24,376,008	24,853,605	25,847,750
2210100 Utilities Supplies and Services	3,100,000	2,602.360	2,651,210	2 677,700
2210200 Communication, Supplies and Services	195,737	237,630	242,080	244,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,191	497,880	507,225	512,300
2210400 Foreign Travel and Subsistence, and other transportation costs	14,389	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,182	-	-	-
2210800 Hospitality Supplies and Services	56 759	180 704	184,096	188,734
2211000 Specialised Materials and Supplies	272,658	-	-	-
2211100 Office and General Supplies and Services	1,194,006	1,242,560	1,265,883	1,278,532
2211200 Fuel Oil and Lubricants	2,910,590	2 968,000	3,023,709	3,053,924
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,375,086	1,542 816	1,571,775	1,587 481
2220200 Routine Maintenance - Other Assets	695,656	902,900	811,369	819,476

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs.
Gross Expenditure..... ..... KShs.	73,452,317	76,385,945	77,782,739	80,589,054
Net Expenditure.. Sub-Head.. ..... KShs.	73,452,317	76,385,945	77,782,739	80,589,054
1021005100 Immigration Border points				
Net Expenditure Head.....KShs	73,452,317	76,385,945	77,782,739	80,589,054
1021005200 Immigration Border Control Points.				
1021005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	105,104 876	110,360,120	112,567,322	117,070,015
2110300 Personal Allowance - Paid as Part of Salary	54,550,246	56,984,897	58,075,964	65,399,002
2210100 Utilities Supplies and Services	4,253,619	2,361,040	2,405,350	3,429,380
2210200 Communication, Supplies and Services	499,650	640,000	652,010	658,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,330,770	1 219,400	1,242,285	1,270 190
2210600 Rentals of Produced Assets	1,099,600	1,099,600	1 120.230	1,131,430
2211000 Specialised Materials and Supplies	1 144,273	1,032,000	1,051,370	1,061,870
2211100 Office and General Supplies and Services	460,746	620,000	631,630	637,940
2211200 Fuel Oil and Lubricants	4,377,400	4,300,500	4,381 220	4,425,000
2211300 Other Operating Expenses	425,000	604,000	615,330	621,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,835,634	2,816,000	2,868,850	2,897,520
2220200 Routine Maintenance - Other Assets	479 064	1,076,000	1,096,195	1,107,140
Gross Expenditure..... ..... KShs.	176,560,878	183,113,557	186,707,756	199,709,477
Net Expenditure.. Sub-Head..... KShs.	176,560,878	183,113,557	186,707,756	199,709,477
1021005200 Immigration Border Control Points				
Net Expenditure Head.....KShs	176,560,878	183,113,557	186,707,756	199,709,477
1021005300 Immigration Jomo Kenyatta International Airport.				
1021005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	148,716,094	156,151,901	159,274,935	161,592,992

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	50,246,531	52,538,006	53,552,092	55,727,666
2210200 Communication, Supplies and Services	212,898	304,130	309,840	312,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,191	544,170	554,390	559,920
2210800 Hospitality Supplies and Services	37,851	54,070	55,080	55,630
2211000 Specialised Materials and Supplies	25 350,900	27,350,900	27,864,270	28,142,700
2211100 Office and General Supplies and Services	917,480	1,146,850	1,168,370	1,180,050
2211200 Fuel Oil and Lubricants	868,069	868,060	884,360	1,055,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,709,026	1,709,020	1,741,100	2,758,500
2220200 Routine Maintenance - Other Assets	1,478,762	1,848,450	1,883,140	1,901,965
3111000 Purchase of Office Furniture and General Equipment	521,375	4 171,000	4,249,290	5,291,750
Gross Expenditure..... KShs.	**230,603,177**	**246,686,557**	**251,536,867**	**258,579,763**
Net Expenditure.. Sub-Head..... KShs.	**230,603,177**	**246,686,557**	**251,536,867**	**258,579,763**
1021005300 Immigration Jomo Kenyatta International Airport				
Net Expenditure Head.....KShs	**230,603,177**	**246,686,557**	**251,536,867**	**258,579,763**
1021005400 Immigration Eldoret International Airport.				
1021005401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,270,195	15,290,195	16,695,207	19,290,231
2110300 Personal Allowance - Paid as Part of Salary	15,683,215	16 786,614	16,835,639	19,943,600
2210100 Utilities Supplies and Services	256,809	255,370	260,165	262,750
2210200 Communication, Supplies and Services	36,218	36,210	36,895	37 260
2210300 Domestic Travel and Subsistence and Other Transportation Costs	187,228	184,940	188,410	190 295
2210800 Hospitality Supplies and Services	7,007	7,000	7,140	1,007,210
2211000 Specialised Materials and Supplies	1,668,400	1,000,400	1,019,170	1,029 360
2211100 Office and General Supplies and Services	64,327	64,320	65,520	66,180
2211200 Fuel Oil and Lubricants	1,367 469	1,367 460	1,393,130	1,407,050
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	458,687	458,600	467,210	471 885

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	79,015	79 010	80,490	81,300
Gross Expenditure..... .... KShs.	**34,078,570**	**35,530,119**	**37,048,976**	**43,787,121**
Net Expenditure.. Sub-Head..... KShs.	**34,078,570**	**35,530,119**	**37,048,976**	**43,787,121**
1021005400 Immigration Eldoret International Airport				
Net Expenditure Head.....KShs	**34,078,570**	**35,530,119**	**37,048,976**	**43,787,121**
1021005500 Immigration Coast Region.				
1021005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,533,805	91,533,905	92,533,945	96,534,025
2110300 Personal Allowance - Paid as Part of Salary	51 381,090	52,604,744	53,332,062	53,004,583
2210100 Utilities Supplies and Services	3,163,370	2,920,140	2,974,950	3,004,670
2210200 Communication, Supplies and Services	358,890	575,260	586,050	591,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	916,703	793,920	808,810	816,890
2210600 Rentals of Produced Assets	2,921,182	3,047,360	3,104,555	3,135,575
2210800 Hospitality Supplies and Services	33,168	-	-	-
2211000 Specialised Materials and Supplies	8,053,900	3,250,000	3,311,000	3,344,080
2211100 Office and General Supplies and Services	481,967	537 510	547,600	553,060
2211200 Fuel Oil and Lubricants	3,795,532	3,795,530	3,866 770	3 905,410
2211300 Other Operating Expenses	4,301,300	4,464,290	4,548,080	5,593 530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,480,800	2,045,860	2,084,250	2,105,085
2220200 Routine Maintenance - Other Assets	2,076,280	1,686,190	1,717,840	1 735,010
Gross Expenditure..... KShs.	**170,497,987**	**167,254,709**	**169,415,912**	**174,323,828**
Net Expenditure.. Sub-Head..... KShs.	**170,497,987**	**167,254,709**	**169,415,912**	**174,323,828**
1021005500 Immigration Coast Region				
Net Expenditure Head.....KShs	**170,497,987**	**167,254,709**	**169,415,912**	**174,323,828**
1021005600 Immigration Western Region.				

VOTE R1021 State Department for Interior and Citizen Services

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,267,066	24,267,101	24 267 115	24 267,143
2110300 Personal Allowance - Paid as Part of Salary	29 930 091	30 160,045	31,269,078	32,509,157
2210100 Utilities Supplies and Services	7,680,000	4,322,000	4,403,124	4,447,122
2210200 Communication, Supplies and Services	502,364	581 720	592,639	598,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,373	467 588	476,364	481,125
2210800 Hospitality Supplies and Services	40,175	39 924	40,670	41,080
2211000 Specialised Materials and Supplies	3,095,216	2,312,000	2,355,390	2,378,930
2211100 Office and General Supplies and Services	331,878	516,000	525,685	530,938
2211200 Fuel Oil and Lubricants	3,402,414	3,715,600	3,785,341	3,823,160
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,880,600	2,350 340	2,394,460	2,418,380
2220200 Routine Maintenance - Other Assets	826,810	1,254,560	1,278,105	1,290 870
Gross Expenditure..... KShs.	72,476,987	69,986,878	71,387,971	72,786,465
Net Expenditure.. Sub-Head..... KShs.	72,476,987	69,986,878	71,387,971	72,786,465
1021005600 Immigration Western Region				
Net Expenditure Head... .....KShs	72,476,987	69,986,878	71,387,971	72,786,465
1021005700 Refugees Affairs Department.				
1021005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,869,976	30,870,091	30 870,137	30,870,229
2110300 Personal Allowance - Paid as Part of Salary	44,596 515	45,962,509	46,610,207	48,036,533
2210100 Utilities Supplies and Services	1 002,500	1,822 310	1,448,990	1 463,475
2210200 Communication, Supplies and Services	499 031	915 010	1 441,560	1,455,960
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1 127,703	2,763 955	2,832,650	2,860,960
2210400 Foreign Travel and Subsistence and other transportation costs	62,126	294,290	299 825	302,820
2210500 Printing , Advertising and Information Supplies and Services	53,338	240,495	245,000	247,450
2210600 Rentals of Produced Assets	18,050,000	18,050,000	18,388,790	18,572,540

VOTE R1021 State Department for Interior and Citizen Services

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	512,550	660,670	673,066	679,770
2210800 Hospitality Supplies and Services	184,377	423,395	1,450,105	1,464,595
2211000 Specialised Materials and Supplies	700,572	1,044,240	2,082,590	2,103,410
2211100 Office and General Supplies and Services	993,657	1,358,900	1,384,410	1,398,250
2211200 Fuel Oil and Lubricants	589,928	775,330	2,318,040	2,341,200
2211300 Other Operating Expenses	2,600,042	2,402,445	4,485,065	4,529,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,200	834,200	849,850	858,350
2220200 Routine Maintenance - Other Assets	264,641	530,785	540,740	546,135
2640200 Emergency Relief and Refugee Assistance	12,341,393	12,090,000	12,471,487	12,951,665
3110300 Refurbishment of Buildings	58 550	108,550	110,587	111,693
3111500 Rehabilitation of Civil Works	106,609	250,260	254,957	257,505
Gross Expenditure..... ..... KShs.	**114,697,708**	**121,397,435**	**128,758,056**	**131,052,430**
Net Expenditure.. Sub-Head..... KShs.	**114,697,708**	**121,397,435**	**128,758,056**	**131,052,430**
1021005702 Refugee Appeals Board				
2110300 Personal Allowance - Paid as Part of Salary	2,684,555	1,960,000	1,978,500	2,019,240
2210100 Utilities Supplies and Services	100,104	100,090	101,970	102,990
2210200 Communication, Supplies and Services	378,546	640,770	652,795	659,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,012,450	8,550,000	9,423,615	9,517,785
2210500 Printing , Advertising and Information Supplies and Services	16 099	47,090	93,720	94 650
2210700 Training Expenses	375,390	450,000	458,440	463,020
2210800 Hospitality Supplies and Services	2,056 488	6,500,000	7,335,130	7,408,430
2210900 Insurance Costs	417,100	980,000	998,395	1,008,370
2211100 Office and General Supplies and Services	816,414	970,510	1 294,360	1,307,290
2211200 Fuel Oil and Lubricants	291,970	100,070	101,940	102,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,515	320,515	632,160	638,470
2220200 Routine Maintenance - Other Assets	70,073	70,070	89,230	90,120
3111000 Purchase of Office Furniture and General Equipment	18,782	75,200	76,610	77,370

VOTE R1021 State Department for Interior and Citizen Services

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**11,558,486**	**20,764,315**	**23,236,865**	**23,490,015**
Net Expenditure.. Sub-Head..... KShs.	**11,558,486**	**20,764,315**	**23,236,865**	**23,490,015**
1021005700 Refugees Affairs Department				
Net Expenditure Head.....KShs	**126,256,194**	**142,161,750**	**151,994,921**	**154,542,445**
1021005800 Refugees Affairs Field Services.				
1021005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,884,772	7,463,774	7,884,807	6,884,827
2110300 Personal Allowance - Paid as Part of Salary	3,803,685	3,856,930	3,882,175	3,937,767
2210100 Utilities Supplies and Services	745 000	745,000	758 983	766,569
2210200 Communication, Supplies and Services	79,241	75,201	76,612	77,378
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,350,187	2,367,464	2,411 901	2,436,002
2210500 Printing , Advertising and Information Supplies and Services	1,036	5,923	6,034	6,094
2210800 Hospitality Supplies and Services	74,810	76,871	78,314	79,096
2211100 Office and General Supplies and Services	667,501	654,376	666 659	673,320
2211200 Fuel Oil and Lubricants	245,255	245,254	249,857	252,354
2211300 Other Operating Expenses	634,512	634,513	646,423	652,882
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,241	250,240	254 937	257,484
2220200 Routine Maintenance - Other Assets	133,859	137,323	139,900	141,299
Gross Expenditure..... KShs.	**15,870,099**	**16,512,869**	**17,056,602**	**16,165,072**
Net Expenditure.. Sub-Head..... KShs.	**15,870,099**	**16,512,869**	**17,056,602**	**16,165,072**
1021005800 Refugees Affairs Field Services				
Net Expenditure Head.....KShs	**15,870,099**	**16,512,869**	**17,056,602**	**16,165,072**
1021005900 National Registration of Persons Bureau.				
1021005901 Headquarters				
2110100 Basic Salaries - Permanent Employees	207,654 935	213,884,583	220,301,120	226,910,159

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	143.381,194	147,682,632	152,113,088	156.676,499
2210100 Utilities Supplies and Services	3,000,000	2,000,000	2,038,000	2,099,140
2210200 Communication, Supplies and Services	30,995,599	29,796,780	26,286,810	27,075,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,921,400	8,495,400	8,656,750	8,916,515
2210400 Foreign Travel and Subsistence, and other transportation costs	213,170	342,605	349,125	359,580
2210500 Printing , Advertising and Information Supplies and Services	125,813	507,435	517,070	532,580
2210600 Rentals of Produced Assets	104,000,000	104,000,000	105,976,000	109,155,280
2210700 Training Expenses	1,736,800	1,636,800	1,667,860	1,717,929
2210800 Hospitality Supplies and Services	1,307 530	2,172,500	2,213,770	2 280,105
2211000 Specialised Materials and Supplies	287 300,000	224 200,000	228,459,800	235,313,590
2211100 Office and General Supplies and Services	2,754,000	5,000,000	5,095,000	5,227,840
2211200 Fuel Oil and Lubricants	6,686,000	6,000,000	6,614,000	6,297,420
2211300 Other Operating Expenses	9,538,650	8,405,500	8,565,200	8,822,135
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,189,600	3 189,600	3,250,200	3,347,700
2220200 Routine Maintenance - Other Assets	1,381,040	1,281,040	1,305,370	1,344,525
2230100 Exchange Rates Losses	100,000	100,000	101,900	104,950
2710100 Government Pension and Retirement Benefits	1,664,020	1,364,020	1,389,935	1,431,630
3110300 Refurbishment of Buildings	500,000	500,000	509 500	524,785
3110800 Overhaul of Vehicles and Other Transport Equipment	1,500,000	2,500,000	2,547,500	2,623,925
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	200,000	203,800	209,910
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	400,000	407,600	419,800
Gross Expenditure..... KShs.	**817,574,751**	**763,658,895**	**778,569,398**	**801,391,517**
Net Expenditure.. Sub-Head..... KShs.	**817,574,751**	**763,658,895**	**778,569,398**	**801,391,517**
1021005902 Civil Servants Registration				
2210200 Communication, Supplies and Services	134,678	134,690	137,240	141,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,600	802,400	817,650	842,260
2210500 Printing , Advertising and Information Supplies and Services	8,969	14,880	15,160	15,610

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	102,582	102,580	104,540	107,670
2211000 Specialised Materials and Supplies	3,000,000	4,000,000	4,076,000	4,198,280
2211100 Office and General Supplies and Services	720,000	680 000	693,920	713,720
2211200 Fuel Oil and Lubricants	98,000	98,000	99,860	102,860
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	127,500	127,500	129,920	133,820
2220200 Routine Maintenance - Other Assets	200,000	200,000	203,800	209,910
Gross Expenditure..... KShs.	**4,851,329**	**6,160,050**	**6,278,090**	**6,465,490**
Net Expenditure.. Sub-Head..... KShs.	**4,851,329**	**6,160,050**	**6,278,090**	**6,465,490**
1021005900 National Registration of Persons Bureau				
Net Expenditure Head.....KShs	**822,426,080**	**769,218,945**	**784,847,468**	**807,857,007**
1021006000 Civil Registration Services Headquarters.				
1021006001 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,317,120	75,516,637	77,782,132	80,115,594
2110300 Personal Allowance - Paid as Part of Salary	28,982,883	29,852,370	30 747,944	32,248,504
2210100 Utilities Supplies and Services	1,400,000	2,223,020	2,286,170	2,482,064
2210200 Communication, Supplies and Services	3,474,988	4 734,975	4 891 247	5,537,113
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,990,000	7,569,807	6,896,151	7,410,239
2210400 Foreign Travel and Subsistence and other transportation costs	10 330	10,343	10,648	11,499
2210500 Printing Advertising and Information Supplies and Services	26,764	1,136 239	1,170 325	1,277,860
2210600 Rentals of Produced Assets	59,750,000	55,500,000	57 165,000	58,879,950
2210700 Training Expenses	1,253,600	12,137 600	12,501,728	12,876,780
2210800 Hospitality Supplies and Services	94,672	2,031 654	1 959,603	1,238,392
2211000 Specialised Materials and Supplies	73,352,700	54,164,820	54,289,765	60,225,689
2211100 Office and General Supplies and Services	4,160,000	5,645,950	5,791,228	6,367,869
2211200 Fuel Oil and Lubricants	249 900	1 189,900	1 465,397	2,256,265
2211300 Other Operating Expenses	25 590,044	43,411,434	45,707,112	47,693,990

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,950	1,413,270	870,299	941,228
2220200 Routine Maintenance - Other Assets	1,709,072	1,767,672	1,820,702	1,955,267
3111000 Purchase of Office Furniture and General Equipment	3,085,304	4,364,763	4,497,276	4,631,691
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000	412,000	424,360
Gross Expenditure..... ..... KShs.	**280,292,327**	**303,070,454**	**310,264,727**	**326,574,354**
Net Expenditure.. Sub-Head ..... KShs.	**280,292,327**	**303,070,454**	**310,264,727**	**326,574,354**
1021006002 Aids Control Unit				
2210200 Communication, Supplies and Services	-	37,000	38,110	39,253
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,208,300	2,274,549	2,342,785
2210500 Printing , Advertising and Information Supplies and Services	-	60,260	62,068	63,930
2210700 Training Expenses	-	140,000	144,200	148,526
2211000 Specialised Materials and Supplies	-	540,710	556,931	573,639
2211200 Fuel Oil and Lubricants	-	480,900	495,327	510,187
2211300 Other Operating Expenses	-	120,000	123,600	127,308
Gross Expenditure..... KShs.	-	**3,587,170**	**3,694,785**	**3,805,628**
Net Expenditure.. Sub-Head..... KShs.	-	**3,587,170**	**3,694,785**	**3,805,628**
1021006000 Civil Registration Services Headquarters				
Net Expenditure Head.....KShs	**280,292,327**	**306,657,624**	**313,959,512**	**330,379,982**
1021006100 Population Registration Services.				
1021006101 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,315,867	38,435,344	39,588,402	40,776,056
2110300 Personal Allowance - Paid as Part of Salary	15,064,437	15,516,370	15,859,084	16,212,077
2210200 Communication, Supplies and Services	14,138,796	14,138,750	14,562,960	14 838,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,670	2,980,670	3,069,990	3,129,695
2210400 Foreign Travel and Subsistence, and other transportation costs	14,692	14 680	15,115	15,435
2210500 Printing , Advertising and Information Supplies and Services	1,057,989	1 057,975	1,089,730	1,110,885

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210600 Rentals of Produced Assets	500,000	500,000	515,000	525,000
2210700 Training Expenses	307,600	307,600	316,830	322,980
2210800 Hospitality Supplies and Services	218,327	218,320	224,875	229,225
2211100 Office and General Supplies and Services	11,569 684	11,569,680	11 916,775	12,148,160
2211200 Fuel Oil and Lubricants	605 000	605,000	623,150	635,250
2211300 Other Operating Expenses	320,200	320,200	329,805	336,210
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164 930	164,930	169,870	173,175
2220200 Routine Maintenance - Other Assets	5,123 832	5,123,830	5,277,550	5 380,020
2230100 Exchange Rates Losses	350,000	350,000	360,500	367,500
3110900 Purchase of Household Furniture and Institutional Equipment	37 375	37,375	38,500	39,250
Gross Expenditure..... KShs.	**89,769,399**	**91,340,724**	**93,958,136**	**96,239,714**
Net Expenditure.. Sub-Head..... KShs.	**89,769,399**	**91,340,724**	**93,958,136**	**96,239,714**
1021006100 Population Registration Services				
Net Expenditure Head.....KShs	**89,769,399**	**91,340,724**	**93,958,136**	**96,239,714**
1021006200 Identity Card Production Center Planning (Nairobi).				
1021006201 Headquarters				
2110100 Basic Salaries - Permanent Employees	86 150 376	88,734,888	91,396,936	94,138,843
2110300 Personal Allowance - Paid as Part of Salary	47,898 922	50,040,227	50,111,625	51,333,127
2210200 Communication, Supplies and Services	119,280	119,280	121,550	125,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,950	208,950	212,920	219,310
2210500 Printing Advertising and Information Supplies and Services	66 647	107,590	109 640	112,930
2210800 Hospitality Supplies and Services	113 442	113 440	115,600	119,060
2211000 Specialised Materials and Supplies	3,000,000	2,000,000	2,038,000	2,099,140
2211100 Office and General Supplies and Services	360,000	360,000	366 840	377,850
3111000 Purchase of Office Furniture and General Equipment	2,233 800	2 625,000	2,674,880	2,755,120
Gross Expenditure..... ..... KShs.	**140,151,417**	**144,309,375**	**147,147,991**	**151,280,570**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**140,151,417**	**144,309,375**	**147,147,991**	**151,280,570**
1021006200 Identity Card Production Center Planning (Nairobi)				
Net Expenditure Head.....KShs	**140,151,417**	**144,309,375**	**147,147,991**	**151,280,570**
1021006600 National Cohesion.				
1021006601 National Cohesion Department				
2110100 Basic Salaries - Permanent Employees	34,179 443	35,204,826	36,260,971	37,348,803
2110300 Personal Allowance - Paid as Part of Salary	27 212,480	28,028,854	28,869,719	29,735,811
2210200 Communication, Supplies and Services	825,225	1,225,225	1,232,380	1,239,365
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,057,750	2,257,750	2,337,480	2,419,590
2210400 Foreign Travel and Subsistence, and other transportation costs	153,562	614,250	632,670	651,640
2210500 Printing , Advertising and Information Supplies and Services	159,608	638,435	657 570	677,310
2210600 Rentals of Produced Assets	14,776,668	14,776,660	15,219,960	15,676,560
2210700 Training Expenses	2,434,600	2,434,600	2,507,625	2,582,850
2210800 Hospitality Supplies and Services	13,444,900	13,444,900	13 848,240	14,263,690
2211000 Specialised Materials and Supplies	259,100	259,100	266,870	274,870
2211100 Office and General Supplies and Services	1 020 360	1,020 360	1,050,950	1,082,490
2211200 Fuel Oil and Lubricants	1,062 000	1,062,000	1,093,860	1,126,670
2211300 Other Operating Expenses	815 873	843,000	880,290	918,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 111,500	1 111,500	1 144,845	1,179,190
2220200 Routine Maintenance - Other Assets	821,720	621 720	646 360	671 750
3111000 Purchase of Office Furniture and General Equipment	18,862	75,450	77,710	80,045
Gross Expenditure..... KShs.	**100,353,651**	**103,618,630**	**106,727,500**	**109,929,329**
Net Expenditure.. Sub-Head..... KShs.	**100,353,651**	**103,618,630**	**106,727,500**	**109,929,329**
1021006602 National Cohesion and Integration Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	350 140,000	342,750,000	350,750,000	362,750,000
Gross Expenditure..... ..... KShs.	**350,140,000**	**342,750,000**	**350,750,000**	**362,750,000**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KSha.	**350,140,000**	**342,750,000**	**350,750,000**	**362,750,000**
1021006600 National Cohesion				
Net Expenditure Head.....KShs	**450,493,651**	**446,368,630**	**457,477,500**	**472,679,329**
1021006900 National Disaster Operations.				
1021006902 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	4,652,500	4,792,075	4,935,838	5,083,912
2110300 Personal Allowance - Paid as Part of Salary	1 133 727	1,167 739	1,202,771	1,238,855
2210100 Utilities Supplies and Services	925,000	925,000	952,745	981,320
2210200 Communication, Supplies and Services	357 860	357,853	368,590	379,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,385	1,072,365	1,104,535	1 137,680
2210400 Foreign Travel and Subsistence, and other transportation costs	3,368	13,455	13,865	14,280
2210500 Printing , Advertising and Information Supplies and Services	2,170	8 680	8,940	9,210
2210800 Hospitality Supplies and Services	236,068	236,060	243 145	250,430
2211000 Specialised Materials and Supplies	143,700	143,700	148,010	152,450
2211100 Office and General Supplies and Services	211,239	211 230	217,560	224,090
2211200 Fuel Oil and Lubricants	880,163	880,160	906,560	933,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,282,522	1,282 520	1,320,990	1,360,620
2220200 Routine Maintenance - Other Assets	111,787	111,780	115,120	118,580
Gross Expenditure..... KSha.	**11,012,489**	**11,202,617**	**11,538,669**	**11,884,837**
Net Expenditure.. Sub-Head..... KSha.	**11,012,489**	**11,202,617**	**11,538,669**	**11,884,837**
1021006903 Disaster Mitigation				
2210200 Communication, Supplies and Services	67,816	67 816	69,850	71,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,653 600	4 653,600	4,793,200	4 886,280
2210800 Hospitality Supplies and Services	195 090	195,090	200,940	204,845
2211200 Fuel Oil and Lubricants	720,090	720,090	741 690	756,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 767 000	1,767 000	1,820,010	1,855,350

VOTE R1021 State Department for Interior and Citizen Services

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	517,320	-	-	-
2640200 Emergency Relief and Refugee Assistance	17,420,000	17,070,000	17,070,000	17,070,000
Gross Expenditure..... KShs.	**25,340,916**	**24,473,596**	**24,695,690**	**24,843,770**
Net Expenditure.. Sub-Head..... KShs.	**25,340,916**	**24,473,596**	**24,695,690**	**24,843,770**
1021006900 National Disaster Operations				
Net Expenditure Head.....KShs	**36,353,405**	**35,676,213**	**36,234,359**	**36,728,607**
1021007300 Betting Control Headquarters.				
1021007301 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,808,160	28,642,405	29,501,677	30,386,727
2110300 Personal Allowance - Paid as Part of Salary	21,479,920	22,124 318	22,488,444	23,163,097
2210100 Utilities Supplies and Services	560,000	650,000	652,800	675,680
2210200 Communication, Supplies and Services	609,623	859,623	864,730	874,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,436,547	6 436,547	6,496,030	6,536,340
2210400 Foreign Travel and Subsistence, and other transportation costs	345,369	881,476	909,065	915,115
2210500 Printing , Advertising and Information Supplies and Services	43,331	143,324	145,365	146,810
2210600 Rentals of Produced Assets	16,500,000	11,200,000	11,200,000	11,200,000
2210700 Training Expenses	4,341,734	4,953 735	5,042,855	5,234,360
2210800 Hospitality Supplies and Services	14,144,187	16 544,187	17,304,975	16,628,625
2210900 Insurance Costs	52,440	52,440	53,200	54,235
2211000 Specialised Materials and Supplies	2,823,655	3,323,655	3,357,240	3,420,363
2211100 Office and General Supplies and Services	1,554,308	1,554,308	1 576,910	1,607,530
2211200 Fuel Oil and Lubricants	2,360,000	3 860,000	2,886,830	2,940,830
2211300 Other Operating Expenses	2,379,700	1,880,410	1,921,815	1,961,195
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,206,600	3,206,600	3 253,250	3,316,420
2220200 Routine Maintenance - Other Assets	1,533,696	1,533,696	1 555,995	1,586,180
3111000 Purchase of Office Furniture and General Equipment	-	950,000	953,500	954,200

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**106,179,270**	**108,796,724**	**110,164,681**	**111,602,197**
Net Expenditure.. Sub-Head..... KShs.	**106,179,270**	**108,796,724**	**110,164,681**	**111,602,197**
1021007300 Betting Control Headquarters				
Net Expenditure Head.....KShs	**106,179,270**	**108,796,724**	**110,164,681**	**111,602,197**
1021007400 Resettlement and Reconstruction.				
1021007401 National Humanitarian Fund Secretariat				
2210200 Communication, Supplies and Services	1,240,337	-	-	-
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,969,100	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	82,783	-	-	-
2210800 Hospitality Supplies and Services	2,865,170	-	-	-
2211100 Office and General Supplies and Services	837,968	-	-	-
2211200 Fuel Oil and Lubricants	2,808,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	726,760	-	-	-
Gross Expenditure..... KShs.	**10,530,518**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**10,530,518**	-	-	-
1021007400 Resettlement and Reconstruction				
Net Expenditure Head.....KShs	**10,530,518**	-	-	-
1021007600 Non-Governmental Organizations.				
1021007601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	163,530,000	254,550,000	254,550 000	254,550,000
Gross Expenditure..... KShs.	**163,530,000**	**254,550,000**	**254,550,000**	**254,550,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	35,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**128,530,000**	**219,550,000**	**219,550,000**	**219,550,000**
1021007600 Non-Governmental Organizations				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**128,530,000**	**219,550,000**	**219,550,000**	**219,550,000**
1021007900 Government Chemist.				
1021007901 Government Chemist - HQ				
2110100 Basic Salaries - Permanent Employees	92,227,754	94,994,585	97,844,423	100,779,758
2110300 Personal Allowance - Paid as Part of Salary	48,862,860	80,854,041	102 545,813	105,669,237
2210100 Utilities Supplies and Services	5,400,000	5,400 000	5,562,000	5,670,000
2210200 Communication, Supplies and Services	958,248	1,383,140	986,985	1,006,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,620,000	12,620,000	12 998,600	13,251,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,312	41,250	42,490	43,310
2210500 Printing , Advertising and Information Supplies and Services	15,619	62,475	64,345	65,590
2210700 Training Expenses	544,000	544,000	560,320	571,200
2210800 Hospitality Supplies and Services	56,350	56,350	58,030	59,165
2211000 Specialised Materials and Supplies	117,535 782	117,535,782	121 061,855	123,412,570
2211100 Office and General Supplies and Services	860,000	860,000	885 800	903,000
2211200 Fuel Oil and Lubricants	824,000	824,000	848,720	865,200
2211300 Other Operating Expenses	2,040,640	2,141,120	2,205,350	2,248,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,000	714,000	735,420	749,700
2220200 Routine Maintenance - Other Assets	15,424,908	26,133,000	27,020,655	27,329,150
3111000 Purchase of Office Furniture and General Equipment	2,000 000	2,000,000	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	30 000,000	30,000,000
Gross Expenditure..... KShs.	**330,094,473**	**376,163,743**	**405,420,806**	**414,623,210**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,132,847	11,133,000	11,133,000	11,133,000
Net Expenditure.. Sub-Head..... KShs.	**318,961,626**	**365,030,743**	**394,287,806**	**403,490,210**
1021007900 Government Chemist				
Net Expenditure Head.....KShs	**318,961,626**	**365,030,743**	**394,287,806**	**403,490,210**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1021008000 National Crime Research Centre.				
1021008001 National Crime Research Centre - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	132,328,607	178,900,000	192,900,000	240,900,000
Gross Expenditure..... KShs.	**132,328,607**	**178,900,000**	**192,900,000**	**240,900,000**
Net Expenditure.. Sub-Head..... KShs.	**132,328,607**	**178,900,000**	**192,900,000**	**240,900,000**
1021008000 National Crime Research Centre				
Net Expenditure Head.....KShs	**132,328,607**	**178,900,000**	**192,900,000**	**240,900,000**
1021008100 National Transport & Safety Authority - NTSA.				
1021008101 National Transport & Safety Authority - NTSA HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	2,009,800,000	2,254,400,000	2,254,400,000	2,254,400,000
Gross Expenditure..... ..... KShs.	**2,009,800,000**	**2,254,400,000**	**2,254,400,000**	**2,254,400,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,009,800,000	2,009,800,000	2,009,800,000	2,009,800,000
Net Expenditure.. Sub-Head..... KShs.	-	**244,600,000**	**244,600,000**	**244,600,000**
1021008100 National Transport & Safety Authority - NTSA				
Net Expenditure Head.....KShs	-	**244,600,000**	**244,600,000**	**244,600,000**
1021008200 National Police Service College, Border Police Training Campus.				
1021008201 Border Patrol Field Training School				
2210100 Utilities Supplies and Services	357 806	357,806	368,540	375,696
2210200 Communication, Supplies and Services	5,130	5 130	5,284	5,387
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191 600	191,600	197,348	201,180
2210700 Training Expenses	5 000 000	5 000,000	5,150,000	5,250,000
2211000 Specialised Materials and Supplies	22,992,000	1 992,000	2,091,600	2,196,180
2211100 Office and General Supplies and Services	1,348,040	1,348,040	1,388,481	1,415,442

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	164,632	164,632	169,571	172,864
2211300 Other Operating Expenses	-	4,000,000	4,200,000	4,410,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,003	171,003	176,133	179,553
3111100 Purchase of Specialised Plant, Equipment and Machinery	718,500	718,500	740,055	754,425
Gross Expenditure..... KShs.	**30,948,711**	**13,948,711**	**14,487,012**	**14,960,727**
Net Expenditure.. Sub-Head..... KShs.	**30,948,711**	**13,948,711**	**14,487,012**	**14,960,727**
1021008200 National Police Service College, Border Police Training Campus				
Net Expenditure Head.....KShs	**30,948,711**	**13,948,711**	**14,487,012**	**14,960,727**
1021008300 Presidents' Delivery Unit.				
1021008301 Presidents' Delivery Unit				
2110200 Basic Wages - Temporary Employees	115,290,587	118,749,305	122,311,784	125,981,137
2210200 Communication, Supplies and Services	2,800,000	2,800,000	2,884,000	2,925,955
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	30,000,000	30,900,000	31,349,540
2210400 Foreign Travel and Subsistence, and other transportation costs	758,000	2,000,000	2,060,000	2,089,940
2210500 Printing , Advertising and Information Supplies and Services	175 000	700,000	721,000	731,460
2210600 Rentals of Produced Assets	14,000 000	14,000,000	14,420,000	14,629 810
2210700 Training Expenses	3,000,000	3,000,000	3,090,000	3 134,950
2210800 Hospitality Supplies and Services	3,080,000	3,080,000	3,172,400	3,218,550
2211000 Specialised Materials and Supplies	3,100,000	3,100,000	3,193,000	3,239,450
2211100 Office and General Supplies and Services	8,800,000	4,800,000	4,944,000	5,015,925
2211200 Fuel Oil and Lubricants	4,500,000	8,500 000	8,755,000	8,882,385
2211300 Other Operating Expenses	11,300,000	11,300 000	11,639,000	11,808,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,120,000	4,240,760
2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	1,648,000	1,671,965
3111000 Purchase of Office Furniture and General Equipment	250 000	1,000,000	1,030,000	1,044,985
Gross Expenditure..... KShs.	**202,653,587**	**208,629,305**	**214,888,184**	**219,965,152**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... ..... KShs.	202,653,587	208,629,305	214,888,184	219,965,152
1021008300 Presidents' Delivery Unit				
Net Expenditure Head.....KShs	202,653,587	208,629,305	214,888,184	219,965,152
TOTAL NET EXPENDITURE FOR VOTE R1021 State Department for Interior and Citizen Services .....KShs.	126,693,965,763	129,381,981,824	132,631,529,858	136,160,351,912

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 28,744,960,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1023000300 Prisons Staff Training College	691,355,892	707,182,888	-	707,182,888	722,214,235	735,142,999
1023000500 Borstals YCTC Institutions	78,604,595	79,266,051	-	79,266,051	80,218,500	82,054,600
1023000800 Probation Services	172,216,825	181,891,788	-	181,891,788	188,551,738	192,514,324
1023000900 Probation Hostels	94,236,067	134,697,496	3,500,000	131,197,496	137,232,799	140,267,164
1023001000 County Probation Services	86,190,524	23,123,564	-	23,123,564	21,338,500	21,834,900
1023001100 Sub-County Probation Services	1,073,296,352	1,141,816,809	-	1,141,816,809	1,165,965,657	1,190,132,236
1023001200 Community Service Order	71,922,071	317,367,421	-	317,367,421	319,097,727	322,339,869
1023001300 After-care Services	9,956,077	12,096,751	-	12,096,751	12,411,800	12,868,200
1023001400 Community Service Order Secretariat	17,556,140	10,920,324	-	10,920,324	11,083,900	11,341,500

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 28,744,960,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1023001500 Finance and Procurement Services - Coordination	37,075,450	31,528,672	-	31,528,672	30,746 128	31,436,054
1023001600 General Administrative Services - Coordination	334,409,186	303,303,272	-	303,303,272	325,830,323	332,054,450
1023001700 Development Planning Services - Coordination	15,134,780	12,104,940	-	12,104 940	12,305,212	12,580,896
1023001800 Integrated Correctional Services Reform	13,634,350	6,850,100	-	6,850,100	13,042,500	13,345,700
1023001900 Headquarters Administrative Services - Prisons	1,994,064,078	2,009,749,972	-	2,009,749,972	2,023,244,346	2,054,801,314
1023002200 Regional Probation Services	24 631,903	43,638,863	-	43,638,863	44,461,903	45,372,781
1023002300 Regional Commands	18 565,764 692	19,781,339,011	-	19,781 339 011	20 794,641,178	21,434,883,427
1023002400 Maximum & High Risk Prisons	1,170,113,260	1,158,463,320	-	1,158,463,320	1,200,310,419	1,243,607,717
1023002500 Medium & Other Districts Prisons	2,580,439 337	2,603,802,543	-	2,603,802,543	2,626,954,105	2,689,395,669
1023002600 Medium & Other Districts Prisons - Continued	188 222,852	189,316,215	-	189,316,215	192,129,030	196,536,200

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 28,744,960,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
TOTAL FOR VOTE R1023 State Department for Correctional Services	27,218,824,431	28,748,460,000	3,500,000	28,744,960,000	29,921,780,000	30,762,510,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	322,516,400	340,254,480	349 902,115	360,775,979
2110300 Personal Allowance - Paid as Part of Salary	264,323,600	283,985,520	283,985,520	283,985,520
2210100 Utilities Supplies and Services	23,437,500	19,359,036	23,789,500	24,342,900
2210200 Communication, Supplies and Services	188,790	188,790	191,400	195,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,619,300	9 619,300	9 763,500	9,990,700
2210500 Printing , Advertising and Information Supplies and Services	1 820	-	-	-
2210700 Training Expenses	18,596,800	1,096,800	1,112,900	1,138,900
2210800 Hospitality Supplies and Services	3,467,240	3,467,240	3,519 300	3,601,000
2211000 Specialised Materials and Supplies	30,164,500	30,164,500	30,617,400	31,329,700
2211100 Office and General Supplies and Services	5,317,120	5,324,400	5,404,100	5,529,900
2211200 Fuel Oil and Lubricants	8,171,011	8,171,011	8,293,700	8,486,600
2211300 Other Operating Expenses	711,111	711,111	721,700	738,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	987,100	987,100	1,001,900	1,025,200
2220200 Routine Maintenance - Other Assets	1,263,600	1,263,600	1,282,400	1,312 200
3110900 Purchase of Household Furniture and Institutional Equipment	225,700	225,700	229,000	234,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,364,300	2,364,300	2,399,800	2,455,600
Gross Expenditure..... KShs.	**691,355,892**	**707,182,888**	**722,214,235**	**735,142,999**
Net Expenditure.. Sub-Head..... KShs.	**691,355,892**	**707,182,888**	**722,214,235**	**735,142,999**
1023000300 Prisons Staff Training College				
Net Expenditure Head.....KShs	**691,355,892**	**707,182,888**	**722,214,235**	**735,142,999**
1023000500 Borstals/YCTC Institutions.				
1023000502 Shimo Borstal				
2210100 Utilities Supplies and Services	2,539,522	2,539,522	2,577,500	2,637,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	29,575	29,575	29,800	30,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,600	581,600	590,200	603,800
2210700 Training Expenses	102,350	102,350	103,600	106,000
2210800 Hospitality Supplies and Services	323,995	323,995	328,700	336,300
2211000 Specialised Materials and Supplies	22,081,752	22,081,752	22,413,100	22,934,400
2211100 Office and General Supplies and Services	89,920	89,920	91,100	93,200
2211200 Fuel Oil and Lubricants	2,134,960	2,134,960	2,167,000	2,217,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,800	177,800	180,400	184,600
2220200 Routine Maintenance - Other Assets	26,840	26,840	27,000	27,700
2640100 Scholarships and other Educational Benefits	1,612,500	1,612,500	1,636,700	1,674,700
Gross Expenditure..... KShs.	**29,700,814**	**29,700,814**	**30,145,100**	**30,846,200**
Net Expenditure.. Sub-Head..... KShs.	**29,700,814**	**29,700,814**	**30,145,100**	**30,846,200**
1023000503 Shikusa Borstal				
2210100 Utilities Supplies and Services	3,308,397	3,308,397	3,358,000	3,436,100
2210200 Communication, Supplies and Services	29,575	29,575	29,800	30,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,200	428,200	434,600	444,500
2210700 Training Expenses	102,350	102,350	103,600	106,000
2210800 Hospitality Supplies and Services	323,750	323,750	328,400	336,000
2211000 Specialised Materials and Supplies	21,665,719	21,665,719	21,990,900	22,502,400
2211100 Office and General Supplies and Services	94,880	94,880	96,200	98,400
2211200 Fuel Oil and Lubricants	2,092,550	2,092,550	2,123,900	2,173,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	195,200	195,200	198,100	202,700
2220200 Routine Maintenance - Other Assets	26,040	26,040	26,200	26,800
2640100 Scholarships and other Educational Benefits	1,272,500	1,272,500	1,291,600	1,321,600
Gross Expenditure..... . KShs.	**29,539,161**	**29,539,161**	**29,981,300**	**30,678,400**
Net Expenditure.. Sub-Head..... KShs.	**29,539,161**	**29,539,161**	**29,981,300**	**30,678,400**
1023000504 Kisumu Girls Borstal				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	300,000	300,000	304,500	311,500
2210200 Communication, Supplies and Services	29,575	29 575	29,800	30,600
2210300 Domestic Travel and Subsistence and Other Transportation Costs	251,900	251,900	255,500	261,500
2210800 Hospitality Supplies and Services	182,035	182,035	184,600	188,900
2211000 Specialised Materials and Supplies	3,184,008	3,184 008	3,231,400	3,306 600
2211100 Office and General Supplies and Services	52,640	52,640	53,300	54,500
2211200 Fuel Oil and Lubricants	495,906	495,906	503,200	515,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,400	49,400	50 100	51,300
2220200 Routine Maintenance - Other Assets	13,960	13,960	14 100	14 300
2640100 Scholarships and other Educational Benefits	622,500	832,500	858,197	848,401
Gross Expenditure..... .... KShs.	**5,181,924**	**5,391,924**	**5,484,697**	**5,582,601**
Net Expenditure.. Sub-Head..... KShs.	**5,181,924**	**5,391,924**	**5,484,697**	**5,582,601**
1023000505 Youth Corrective Training Centre (YCTC)				
2210100 Utilities Supplies and Services	330,000	571,456	334,900	342,600
2210200 Communication, Supplies and Services	29,575	29 575	29,800	30,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,500	309,500	314,100	321,300
2210800 Hospitality Supplies and Services	8,155	8,155	8,100	8,300
2211000 Specialised Materials and Supplies	11,262,171	11,262,171	11,430,800	11,696,900
2211100 Office and General Supplies and Services	75,760	75 760	76,700	78,600
2211200 Fuel Oil and Lubricants	1,231,275	1,231 275	1,249,700	1,278,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,600	405,600	411,600	421,200
2220200 Routine Maintenance - Other Assets	8,160	8,160	8,200	8,400
2640100 Scholarships and other Educational Benefits	522,500	732,500	743 503	760,799
Gross Expenditure..... .... KShs.	**14,182,696**	**14,634,152**	**14,607,403**	**14,947,399**
Net Expenditure.. Sub-Head... ..... KShs.	**14,182,696**	**14,634,152**	**14,607,403**	**14,947,399**
1023000500 Borstals/YCTC Institutions				
Net Expenditure Head.....KShs	**78,604,595**	**79,266,051**	**80,218,500**	**82,054,600**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023000800 Probation Services.				
1023000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,492,218	55,653,240	57,322,838	59,042,524
2110300 Personal Allowance - Paid as Part of Salary	27,788,500	36,807,200	36,807,200	36,807,200
2210100 Utilities Supplies and Services	100,000	100,000	101,400	103,800
2210200 Communication, Supplies and Services	443,450	443,450	450,000	460,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,929,300	30,562,890	34,983,600	35,855,800
2210400 Foreign Travel and Subsistence, and other transportation costs	12,549	50,200	50,800	52,000
2210500 Printing , Advertising and Information Supplies and Services	11,000	35,000	35,500	36,300
2210600 Rentals of Produced Assets	18,850,000	18,850,000	19,133,100	19,578,200
2210700 Training Expenses	894,650	894,650	908,000	929,000
2210800 Hospitality Supplies and Services	1,087,115	1,087,115	1,103,300	1,128,900
2211000 Specialised Materials and Supplies	1,210,600	1,210,600	1,228,700	1,257,200
2211100 Office and General Supplies and Services	6,053,520	6,053,520	6,144,400	6,287,200
2211200 Fuel Oil and Lubricants	5,103,880	5,103,880	5,180,500	5,301,000
2211300 Other Operating Expenses	2,145,120	2,145,120	2,177,300	2,227,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,010,200	4,010,200	4,070,400	4,165,100
2220200 Routine Maintenance - Other Assets	87,880	87,880	89,200	91,200
2640100 Scholarships and other Educational Benefits	5,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	-	800,000	500,000	500,000
Gross Expenditure..... KShs.	**154,219,982**	**163,894,945**	**170,286,238**	**173,823,724**
Net Expenditure.. Sub-Head..... KShs.	**154,219,982**	**163,894,945**	**170,286,238**	**173,823,724**
1023000802 Directorate of Crime Prevention				
2210200 Communication, Supplies and Services	154,196	154,196	156,400	160,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,400	1,625,400	1,649,600	1,688,100
2210800 Hospitality Supplies and Services	110,215	110,215	111,700	114,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	616,880	616,880	626,000	640,600
2211200 Fuel Oil and Lubricants	552,000	552,000	560,200	573,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,300	560,300	568,700	581,900
2220200 Routine Maintenance - Other Assets	99,720	99 720	101,200	103,500
Gross Expenditure..... KShs.	**3,718,711**	**3,718,711**	**3,773,800**	**3,861,900**
Net Expenditure.. Sub-Head..... KShs.	**3,718,711**	**3,718,711**	**3,773,800**	**3,861,900**
1023000803 Directorate of Rehabilitation				
2210200 Communication, Supplies and Services	171,892	171,892	174 400	178,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,200	1,352,200	1 372,400	1,404,300
2210800 Hospitality Supplies and Services	80,815	80,815	81,900	83,800
2211100 Office and General Supplies and Services	341,520	341,520	346,600	354,600
2211200 Fuel Oil and Lubricants	275,000	275,000	279,100	285,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,500	136 500	138,500	141,700
Gross Expenditure..... KShs.	**2,357,927**	**2,357,927**	**2,392,900**	**2,448,500**
Net Expenditure.. Sub-Head..... KShs.	**2,357,927**	**2,357,927**	**2,392,900**	**2,448,500**
1023000804 Power of Mercy Services				
2210200 Communication, Supplies and Services	280,945	280,945	285,100	291 700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,368,000	9,368,000	9,508,600	9,729,800
2210800 Hospitality Supplies and Services	141,260	141,260	143 300	146,600
2211100 Office and General Supplies and Services	706 000	706,000	716,500	733,200
2211200 Fuel Oil and Lubricants	1,060 000	1 060,000	1,075,900	1,100,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	364,000	364 000	369,400	378,000
Gross Expenditure..... KShs.	**11,920,205**	**11,920,205**	**12,098,800**	**12,380,200**
Net Expenditure.. Sub-Head..... KShs.	**11,920,205**	**11,920,205**	**12,098,800**	**12,380,200**
1023000800 Probation Services				
Net Expenditure Head.....KShs	**172,216,825**	**181,891,788**	**188,551,738**	**192,514,324**
1023000900 Probation Hostels.				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,666,280	58 639,049	60,398,219	62,176,084
2110300 Personal Allowance - Paid as Part of Salary	16,938,000	25 761,480	25,881,480	26,001,480
2210100 Utilities Supplies and Services	7,201,792	7,201,792	7,309,800	7,479,900
2210200 Communication, Supplies and Services	177,135	242,315	179,600	183,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,989,300	5,989,300	6,079,100	6,220,500
2210700 Training Expenses	161,950	161,950	164,300	168,200
2211000 Specialised Materials and Supplies	28,024,100	30,124,100	30,544,600	31,206,300
2211100 Office and General Supplies and Services	235,200	235,200	238,600	244,100
2211200 Fuel Oil and Lubricants	2 143,400	2,143,400	2,175,500	2,226,100
2211300 Other Operating Expenses	1,953,270	1,953,270	1,982,400	2,028 500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,027,300	1,027,300	1,042,700	1,066,900
2220200 Routine Maintenance - Other Assets	564,440	564,440	572,900	586,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,200	427,200	433,600	443,700
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	226,700	226,700	230,000	235,300
Gross Expenditure..... KShs.	**97,736,067**	**134,697,496**	**137,232,799**	**140,267,164**
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.	**94,236,067**	**131,197,496**	**133,732,799**	**136,767,164**
1023000900 Probation Hostels				
Net Expenditure Head.....KShs	**94,236,067**	**131,197,496**	**133,732,799**	**136,767,164**
1023001000 County Probation Services.				
1023001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	37 979,760	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	27,187,200	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	661,049	661 049	670,900	686,500
2210200 Communication, Supplies and Services	141,995	141,995	143,900	147,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,333,200	14,433,200	12,518,300	12,809,500
2210800 Hospitality Supplies and Services	386,680	386,680	392,400	401,500
2211000 Specialised Materials and Supplies	35,800	35,800	36 300	37 100
2211100 Office and General Supplies and Services	2,659,200	2,659,200	2,699,000	2,761 800
2211200 Fuel Oil and Lubricants	3 304 400	3,304 400	3 354,000	3,432,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 350,200	1 350 200	1 370,400	1,402,300
2220200 Routine Maintenance - Other Assets	151,040	151,040	153,300	156 800
Gross Expenditure... ..... KShs.	**86,190,524**	**23,123,564**	**21,338,500**	**21,834,900**
Net Expenditure.. Sub-Head..... KShs.	**86,190,524**	**23,123,564**	**21,338,500**	**21,834,900**
1023001000 County Probation Services				
Net Expenditure Head.....KShs	**86,190,524**	**23,123,564**	**21,338,500**	**21,834,900**
1023001100 Sub-County Probation Services.				
1023001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	722,493,160	741,343,350	765,113 600	788 066,979
2110300 Personal Allowance - Paid as Part of Salary	299,422,140	348,699 957	348,699,957	348,699,957
2210100 Utilities Supplies and Services	6,700,682	6,700,682	6,801,200	6,959,500
2210200 Communication, Supplies and Services	885 430	1,277,880	898,600	919,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,252,800	19 252,800	19,541,900	19 996,400
2210800 Hospitality Supplies and Services	170,590	170,590	173 100	177,100
2211100 Office and General Supplies and Services	7,330,800	7,330,800	7,440,800	7,613,900
2211200 Fuel Oil and Lubricants	10,716 900	10,716,900	10,877 800	11,130,900
2211300 Other Operating Expenses	255,350	255 350	259,100	265,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5 866,900	5,866 900	5 955,000	6,093,500
2220200 Routine Maintenance - Other Assets	201,600	201,600	204,600	209 300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... ..... KShs.	**1,073,296,352**	**1,141,816,809**	**1,165,965,657**	**1,190,132,236**
Net Expenditure.. Sub-Head..... KShs.	**1,073,296,352**	**1,141,816,809**	**1,165,965,657**	**1,190,132,236**
1023001100 Sub-County Probation Services				
Net Expenditure Head.....KShs	**1,073,296,352**	**1,141,816,809**	**1,165,965,657**	**1,190,132,236**
1023001200 Community Service Order.				
1023001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,795,200	55,324,920	56,984,667	58,694,209
2110300 Personal Allowance - Paid as Part of Salary	2,224,000	196,236,060	196,236,060	196,236,060
2210100 Utilities Supplies and Services	4,700,791	4,700,791	4 771,300	4,882,300
2210200 Communication, Supplies and Services	870,100	1,273,670	883,100	903,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,109,300	24,109,300	24,471,300	25,040,600
2210800 Hospitality Supplies and Services	140,980	140,980	143,000	146,400
2211000 Specialised Materials and Supplies	1,076,100	1,076,100	1,092,200	1,117,600
2211100 Office and General Supplies and Services	6,116,000	6 116,000	6,207,700	6,352,200
2211200 Fuel Oil and Lubricants	15,021,500	15,021,500	15,247,100	15,601,800
2211300 Other Operating Expenses	6,705 600	7,205,600	6,806,300	6,964,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,162,500	6,162,500	6,255,000	6,400,500
Gross Expenditure..... KShs.	**71,922,071**	**317,367,421**	**319,097,727**	**322,339,869**
Net Expenditure.. Sub-Head..... KShs.	**71,922,071**	**317,367,421**	**319,097,727**	**322,339,869**
1023001200 Community Service Order				
Net Expenditure Head.....KShs	**71,922,071**	**317,367,421**	**319,097,727**	**322,339,869**
1023001300 After-care Services.				
1023001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,411,326	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	848,000	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	151,620	151,620	153,800	157,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,086,500	5,086,500	5,162,800	5 282,900
2210800 Hospitality Supplies and Services	69,720	69,720	70,700	72,400
2211000 Specialised Materials and Supplies	1,456,400	1,456 400	1,478,200	1,512 600
2211100 Office and General Supplies and Services	264,560	264,560	268,400	274,700
2211200 Fuel Oil and Lubricants	545,051	545,051	553,200	566,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	122,900	122 900	124,700	127,600
2640100 Scholarships and other Educational Benefits	-	4,400,000	4,600,000	4,874,500
Gross Expenditure..... KShs.	**9,956,077**	**12,096,751**	**12,411,800**	**12,868,200**
Net Expenditure.. Sub-Head..... KShs.	**9,956,077**	**12,096,751**	**12,411,800**	**12,868,200**
1023001300 After-care Services				
Net Expenditure Head.....KShs	**9,956,077**	**12,096,751**	**12,411,800**	**12,868,200**
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,755,816	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,880,000	-	-	-
2210200 Communication, Supplies and Services	293,529	293,529	297,800	304,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,490 100	8,490,100	8,617,500	8,818,000
2210800 Hospitality Supplies and Services	612,955	612,955	622,100	636,500
2211100 Office and General Supplies and Services	615,440	615,440	624,600	639,100
2211200 Fuel Oil and Lubricants	521,400	521,400	529,200	541 500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,900	386 900	392,700	401,800
Gross Expenditure..... KShs.	**17,556,140**	**10,920,324**	**11,083,900**	**11,341,500**
Net Expenditure.. Sub-Head..... KShs.	**17,556,140**	**10,920,324**	**11,083,900**	**11,341,500**
1023001400 Community Service Order Secretariat				
Net Expenditure Head.....KShs	**17,556,140**	**10,920,324**	**11,083,900**	**11,341,500**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023001500 Finance and Procurement Services - Coordination.				
1023001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,361,000	7,266,240	7,484,228	7,708,754
2110300 Personal Allowance - Paid as Part of Salary	6,050,000	3,227,000	3,227,000	3,227,000
2210200 Communication, Supplies and Services	157,500	157,500	159,800	163,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,582,600	18,943,582	17,912,300	18,328,900
2210400 Foreign Travel and Subsistence, and other transportation costs	16,250	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,750	35,000	35,500	36,300
2210700 Training Expenses	524 500	524,500	532,200	544,200
2210800 Hospitality Supplies and Services	210,000	210,000	213,100	218,100
2211000 Specialised Materials and Supplies	140,000	140,000	142,000	145,200
2211100 Office and General Supplies and Services	504,000	504,000	511,500	523,400
2211200 Fuel Oil and Lubricants	132,750	132 750	134,700	137,800
2211300 Other Operating Expenses	217,200	217,200	220,400	225,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,900	150,900	153,100	156,700
2220200 Routine Maintenance - Other Assets	20,000	20,000	20,300	20,700
Gross Expenditure..... KShs.	**37,075,450**	**31,528,672**	**30,746,128**	**31,436,054**
Net Expenditure.. Sub-Head..... KShs.	**37,075,450**	**31,528,672**	**30,746,128**	**31,436,054**
1023001500 Finance and Procurement Services - Coordination				
Net Expenditure Head.....KShs	**37,075,450**	**31,528,672**	**30,746,128**	**31,436,054**
1023001600 General Administrative Services - Coordination.				
1023001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,712,620	87,060,760	101,880,763	104,937,190
2110300 Personal Allowance - Paid as Part of Salary	32,099,500	33,949,344	39 209,960	39,209,960
2210200 Communication, Supplies and Services	5,261,000	2,261,000	2,294,900	2,348 300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,400,000	29,900 000	28,826,400	29,496,800
2210400 Foreign Travel and Subsistence, and other transportation costs	55,500	150,000	152,200	155,700
2210500 Printing , Advertising and Information Supplies and Services	610,416	1,008,000	1,023 000	1,046,800
2210600 Rentals of Produced Assets	70,000,000	68,000,000	69,021,400	70,627,000
2210700 Training Expenses	4,050,000	4,050,000	4,110,600	4,205,900
2210800 Hospitality Supplies and Services	2 505 000	1,505,000	1,527,300	1 562,900
2211000 Specialised Materials and Supplies	850,000	850,000	862,600	882,600
2211100 Office and General Supplies and Services	7 240,000	3,240,000	3,288,600	3,365,000
2211200 Fuel Oil and Lubricants	9,500 000	15 500,000	15,732,800	16,098,700
2211300 Other Operating Expenses	68,786,050	36,786,050	37 338,400	38,206,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,600 000	7,100,000	7 206,600	7 374 200
2220200 Routine Maintenance - Other Assets	2 740,000	240,000	243,600	249,000
2710100 Government Pension and Retirement Benefits	1,000,000	4,204,018	5,500,000	4,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,500,000	-	-	-
Gross Expenditure..... KShs.	**325,910,086**	**295,804,172**	**318,219,123**	**324,266,950**
Net Expenditure.. Sub-Head..... KShs.	**325,910,086**	**295,804,172**	**318,219,123**	**324,266,950**
1023001602 Aids Control Unit				
2210200 Communication, Supplies and Services	14,000	14,000	14,200	14,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 350,000	1,350,000	1,370,200	1,402,000
2210700 Training Expenses	75 000	75,000	76,100	77,800
2210800 Hospitality Supplies and Services	754,600	754,600	765,800	783,500
2211000 Specialised Materials and Supplies	2,900,000	2,900,000	2,943,500	3,011,900
2211100 Office and General Supplies and Services	160,000	168,000	170,500	174,300
2220200 Routine Maintenance - Other Assets	8,000	-	-	-
Gross Expenditure..... KShs.	**5,261,600**	**5,261,600**	**5,340,300**	**5,464,000**
Net Expenditure.. Sub-Head..... KShs.	**5,261,600**	**5,261,600**	**5,340,300**	**5,464,000**
1023001603 Information Communication Technology Unit				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	45,500	45,500	46,100	47,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,218,000	1,246,200
2210700 Training Expenses	40 000	40,000	40,600	41,500
2211100 Office and General Supplies and Services	1,912 000	912,000	925,600	947,100
2220200 Routine Maintenance - Other Assets	40,000	40,000	40,600	41,500
Gross Expenditure..... KShs.	**3,237,500**	**2,237,500**	**2,270,900**	**2,323,500**
Net Expenditure.. Sub-Head..... KShs.	**3,237,500**	**2,237,500**	**2,270,900**	**2,323,500**
1023001600 General Administrative Services - Coordination				
Net Expenditure Head.....KShs	**334,409,186**	**303,303,272**	**325,830,323**	**332,054,450**
1023001700 Development Planning Services - Coordination.				
1023001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,181,880	2,459,040	2,532,812	2,608,796
2110300 Personal Allowance - Paid as Part of Salary	2,502,000	1,177,000	1,177,000	1,177,000
2210200 Communication, Supplies and Services	84,000	84,000	85,200	87,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5 909,900	5,909,900	5,998,500	6,138,000
2210500 Printing Advertising and Information Supplies and Services	17,000	35 000	35 500	36,300
2210700 Training Expenses	700,000	700,000	710,300	726,800
2210800 Hospitality Supplies and Services	210 000	210,000	213,000	218,000
2211100 Office and General Supplies and Services	780,000	780,000	791,700	810,000
2211200 Fuel Oil and Lubricants	500,000	500 000	507,500	519,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250 000	253,700	259,600
Gross Expenditure..... KShs.	**15,134,780**	**12,104,940**	**12,305,212**	**12,590,896**
Net Expenditure.. Sub-Head..... KShs.	**15,134,780**	**12,104,940**	**12,305,212**	**12,590,896**
1023001700 Development Planning Services - Coordination				
Net Expenditure Head.....KShs	**15,134,780**	**12,104,940**	**12,305,212**	**12,590,896**
1023001800 Integrated Correctional Services Reform.				

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
1023001801 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	803,000	-	-	-
2210200 Communication, Supplies and Services	182,000	182,000	184,700	188,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,200,000	4,200 000	10,353,000	10 593,900
2210400 Foreign Travel and Subsistence and other transportation costs	6,250	25,000	25,300	25,900
2210700 Training Expenses	180,000	180,000	182,600	186,800
2210800 Hospitality Supplies and Services	140,000	140,000	142,000	145,400
2211100 Office and General Supplies and Services	440,000	440,000	446,600	456,900
2211200 Fuel Oil and Lubricants	1,200,000	1,200 000	1,218,000	1,246,300
2211300 Other Operating Expenses	183 100	183,100	185 800	190,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	304,500	311,500
Gross Expenditure..... KShs.	**13,634,350**	**6,850,100**	**13,042,500**	**13,345,700**
Net Expenditure.. Sub-Head..... KShs.	**13,634,350**	**6,850,100**	**13,042,500**	**13,345,700**
1023001800 Integrated Correctional Services Reform				
Net Expenditure Head.....KShs	**13,634,350**	**6,850,100**	**13,042,500**	**13,345,700**
1023001900 Headquarters Administrative Services - Prisons.				
1023001903 Office of the Commissioner General of Prisons				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	4,646,200	6,112,610	6,115,800	6,225,500
2210400 Foreign Travel and Subsistence, and other transportation costs	212,500	850,000	862,700	882,700
2210500 Printing , Advertising and Information Supplies and Services	37,187	148,750	150 900	154,400
2210700 Training Expenses	23 900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	2,018,655	2,018,800	2 019,200
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1 015,000	1,038,600
2211100 Office and General Supplies and Services	275,680	275,680	279,700	286,200
2211200 Fuel Oil and Lubricants	5,312,500	5,312,500	5,392,200	5 517,700

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	50,060,000	50,060,000	50,811,900	51,993,800
Gross Expenditure..... KShs.	**61,586,622**	**65,802,095**	**66,671,200**	**68,142,900**
Net Expenditure.. Sub-Head..... KShs.	**61,586,622**	**65,802,095**	**66,671,200**	**68,142,900**
1023001904 General Admin. Finance and Human Resource - Headquarters				
2210100 Utilities Supplies and Services	22,700,000	22,700,000	23,040,900	23 576,900
2210200 Communication, Supplies and Services	-	368,481	374,646	381,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,035,500	7,035,500	7,141,000	7,307,100
2210400 Foreign Travel and Subsistence, and other transportation costs	112,500	450,000	456,700	467,200
2210500 Printing Advertising and Information Supplies and Services	74,375	297,500	301,900	308,900
2210700 Training Expenses	5,388,800	5,388,800	5,469,400	5,596,600
2210800 Hospitality Supplies and Services	87,990	87,990	89,200	91,300
2210900 Insurance Costs	1,500,000,000	1,500,000 000	1 500,000,000	1,500,000,000
2211000 Specialised Materials and Supplies	110,105,349	-	-	-
2211100 Office and General Supplies and Services	617,280	617,280	626,400	641,000
2211200 Fuel Oil and Lubricants	22,344,784	-	-	-
2211300 Other Operating Expenses	2,671,250	2,671,250	2,711,200	2,774,300
2710100 Government Pension and Retirement Benefits	5 192,000	5,192,000	5,269,900	6,392,500
Gross Expenditure... ..... KShs.	**1,676,329,828**	**1,544,808,801**	**1,545,481,246**	**1,547,537,232**
Net Expenditure.. Sub-Head..... KShs.	**1,676,329,828**	**1,544,808,801**	**1,545,481,246**	**1,547,537,232**
1023001905 Directorate of Planning & Development-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,154,800	3,154,800	3,202,000	3,276,600
2210500 Printing , Advertising and Information Supplies and Services	37,187	148,750	150,900	154,400
2210700 Training Expenses	23,900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	58,655	59,400	60 700
2211000 Specialised Materials and Supplies	465,800	465,800	472,700	483,700
2211100 Office and General Supplies and Services	275,680	275 680	279,700	286,200
2220200 Routine Maintenance - Other Assets	880 000	5,800,000	852,600	872,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**4,856,022**	**9,927,585**	**5,041,500**	**5,158,800**
Net Expenditure.. Sub-Head..... KShs.	**4,856,022**	**9,927,585**	**5,041,500**	**5,158,800**
1023001906 Directorate of Prison Operations - Headquarters				
2210200 Communication, Supplies and Services	1,728,195	1,728,195	1 753 900	1,794,700
2210300 Domestic Travel and Subsistence and Other Transportation Costs	2,698,200	2,698,200	2,738,600	2,802 300
2210700 Training Expenses	75,650	75,650	76,600	78,500
2210800 Hospitality Supplies and Services	7 310,147	7,310 147	7,419,800	7 592 300
2211000 Specialised Materials and Supplies	188,800	188,800	191,600	196,000
2211100 Office and General Supplies and Services	1,293,920	1,293,920	1,313 200	1,343,800
2220200 Routine Maintenance - Other Assets	513,642	513,642	521 300	533,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	10 960,000	20,960,000	25,274,800	26,769,700
Gross Expenditure..... KShs.	**24,768,554**	**34,768,554**	**39,289,800**	**41,110,700**
Net Expenditure.. Sub-Head. .... KShs.	**24,768,554**	**34,768,554**	**39,289,800**	**41,110,700**
1023001907 Directorate of Prison Enterprises - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	964,200	964 200	978,500	1,001,300
2210700 Training Expenses	23 900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	18 655	18,800	19 200
2211100 Office and General Supplies and Services	55,120	55,120	55,900	57,200
Gross Expenditure..... KShs.	**1,061,875**	**1,061,875**	**1,077,400**	**1,102,500**
Net Expenditure.. Sub-Head..... KShs.	**1,061,875**	**1,061,875**	**1,077,400**	**1,102,500**
1023001908 Directorate of Logistics-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	614,400	628,700
2210700 Training Expenses	23 900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	18 655	18 800	19,200
2211100 Office and General Supplies and Services	55,120	55 120	55,900	57,200
Gross Expenditure..... ..... KShs.	**703,175**	**703,175**	**713,300**	**729,900**
Net Expenditure.. Sub-Head..... ..... KShs.	**703,175**	**703,175**	**713,300**	**729,900**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023001909 Directorate - legal Research & Statistics Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,716,700	1,716,700	1,742,300	1,782,800
2210700 Training Expenses	91,150	91,150	92,400	94,600
2210800 Hospitality Supplies and Services	18,655	18,655	18,800	19,200
2211000 Specialised Materials and Supplies	356,800	356,800	362,100	370,500
2211100 Office and General Supplies and Services	55,120	55,120	55,900	57,200
Gross Expenditure..... ..... KShs.	**2,238,425**	**2,238,425**	**2,271,500**	**2,324,300**
Net Expenditure.. Sub-Head..... KShs.	**2,238,425**	**2,238,425**	**2,271,500**	**2,324,300**
1023001910 Directorate Headquarter- Prisons Health Services Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	614,400	628,700
2210700 Training Expenses	23,900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	18,655	18,800	19,200
2211000 Specialised Materials and Supplies	14,563,500	14,563,500	14,782,200	17,126,100
2211100 Office and General Supplies and Services	55,120	55,120	55,900	57,200
2211300 Other Operating Expenses	18,448,600	18,448,600	18,725,700	21,161,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,350	164,350	166,800	170,600
Gross Expenditure..... KShs.	**33,879,625**	**33,879,625**	**34,388,000**	**39,187,900**
Net Expenditure.. Sub-Head..... KShs.	**33,879,625**	**33,879,625**	**34,388,000**	**39,187,900**
1023001911 Directorate of Directorate of Inspections and Complaints -HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605 500	605,500	614,400	628,700
2210700 Training Expenses	23 900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	18,655	18,800	19,200
2211100 Office and General Supplies and Services	55 120	55,120	55,900	57,200
Gross Expenditure..... KShs.	**703,175**	**703,175**	**713,300**	**729,900**
Net Expenditure.. Sub-Head..... KShs.	**703,175**	**703,175**	**713,300**	**729,900**
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,091,400	1,091,400	1,107,600	1,133,300

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	1,636	6,545	6,600	6,700
2210700 Training Expenses	272,700	272 700	276,500	282,900
2210800 Hospitality Supplies and Services	91,035	91,035	92,300	94,500
2211000 Specialised Materials and Supplies	1,286,800	1,286,800	1,306,100	1,336,500
2211100 Office and General Supplies and Services	518,320	518,320	526,000	538,300
Gross Expenditure..... KShs.	**3,261,891**	**3,266,800**	**3,315,100**	**3,392,200**
Net Expenditure.. Sub-Head..... KShs.	**3,261,891**	**3,266,800**	**3,315,100**	**3,392,200**
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,490	436,490	442,900	453,200
2210700 Training Expenses	212,850	212,850	216,000	220,900
2210800 Hospitality Supplies and Services	40,145	40,145	40,700	41,600
2211000 Specialised Materials and Supplies	3,829,200	3,829,200	3,886,600	3,977,100
2211100 Office and General Supplies and Services	81,920	81,920	83,100	85,000
Gross Expenditure..... KShs.	**4,600,605**	**4,600,605**	**4,669,300**	**4,777,800**
Net Expenditure.. Sub-Head..... KShs.	**4,600,605**	**4,600,605**	**4,669,300**	**4,777,800**
1023001914 Kenya Prison Sports Teams				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4 579,900	4,579,900	4,648,500	4,756,600
2210400 Foreign Travel and Subsistence and other transportation costs	319,268	1,277,075	1,296,100	2,048,382
2210700 Training Expenses	23,900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	18,655	18,800	19,200
2211100 Office and General Supplies and Services	55,120	55,120	55 900	57,200
Gross Expenditure..... KShs.	**4,996,843**	**5,954,650**	**6,043,500**	**6,906,182**
Net Expenditure.. Sub-Head..... . KShs.	**4,996,843**	**5,954,650**	**6,043,500**	**6,906,182**
1023001915 Kenya Prison Service Band				
2210200 Communication, Supplies and Services	73,500	73,500	74,500	76,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	614 400	628,700
2210700 Training Expenses	23,900	23,900	24,200	24,800

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	11,311,054	11,311,054	11,480,800	11,747,800
2211100 Office and General Supplies and Services	55,120	55,120	55,900	57,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	1,105,000	1,121,500	1,147,600
Gross Expenditure..... KShs.	**13,174,074**	**13,174,074**	**13,371,300**	**13,682,400**
Net Expenditure.. Sub-Head..... KShs.	**13,174,074**	**13,174,074**	**13,371,300**	**13,682,400**
1023001916 Kenya Prison Service Quartermaster Hqs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,900	874,900	887,800	908,500
2210700 Training Expenses	23,900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	18,655	18,800	19,200
2211000 Specialised Materials and Supplies	96,463,788	185,413,921	194,198,800	202,576,800
2211100 Office and General Supplies and Services	110,320	110,320	111,900	114,500
3110900 Purchase of Household Furniture and Institutional Equipment	32,460,000	65,960,000	67,950,700	78,508,200
Gross Expenditure..... KShs.	**129,951,563**	**252,401,696**	**263,192,200**	**282,152,000**
Net Expenditure.. Sub-Head..... KShs.	**129,951,563**	**252,401,696**	**263,192,200**	**282,152,000**
1023001917 Kenya Prison Service Central Workshop				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,600	369,600	374,900	383,700
2210500 Printing , Advertising and Information Supplies and Services	2,344	-	-	-
2210600 Rentals of Produced Assets	205,000	205,000	208,000	212,900
2210700 Training Expenses	23,900	23,900	24,200	24,800
2210800 Hospitality Supplies and Services	18,655	18,655	18,800	19,200
2211100 Office and General Supplies and Services	55,120	64,500	65,300	66,800
2211200 Fuel Oil and Lubricants	17,301,398	20,801,398	21,113,800	21,604,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,975,784	14,975,784	15,200,700	15,554,300
Gross Expenditure..... KShs.	**31,951,801**	**36,458,837**	**37,005,700**	**37,866,600**
Net Expenditure.. Sub-Head..... KShs.	**31,951,801**	**36,458,837**	**37,005,700**	**37,866,600**
1023001900 Headquarters Administrative Services - Prisons				
Net Expenditure Head.....KShs	**1,994,064,078**	**2,009,749,972**	**2,023,244,346**	**2,054,801,314**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023002200 Regional Probation Services.				
1023002201 Regional Probation Services				
2110100 Basic Salaries - Permanent Employees	13,232,400	23 594,760	24,302,603	25,031,681
2110300 Personal Allowance - Paid as Part of Salary	3,696,000	12,340,600	12,340,600	12,340,600
2210100 Utilities Supplies and Services	660,328	660,328	670,200	685,800
2210200 Communication, Supplies and Services	387,555	387 555	393,300	402,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,147,600	4,147,600	4,209,800	4,307,700
2210800 Hospitality Supplies and Services	294,000	294,000	298,400	305,200
2211100 Office and General Supplies and Services	662,320	662,320	672,100	687,800
2211200 Fuel Oil and Lubricants	1 089,700	1,089 700	1,106,000	1,131,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	462,000	462 000	468,900	479,800
Gross Expenditure..... KSha.	24,631,903	43,638,863	44,461,903	45,372,781
Net Expenditure.. Sub-Head..... KShs.	24,631,903	43,638,863	44,461,903	45,372,781
1023002200 Regional Probation Services				
Net Expenditure Head.....KShs	24,631,903	43,638,863	44,461,903	45,372,781
1023002300 Regional Commands.				
1023002301 Coast Regional Command				
2110100 Basic Salaries - Permanent Employees	1 329,398,160	1,473,776,880	1,517,990,589	1 563,529,889
2110300 Personal Allowance - Paid as Part of Salary	745,757,400	863,523,820	863,523,820	863,523,820
2210100 Utilities Supplies and Services	139,770	206,422	141,800	145,000
2210200 Communication, Supplies and Services	14 630	14,630	14,800	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,900	895 900	909,200	930,300
2210800 Hospitality Supplies and Services	38,780	38 780	39,300	40,200
2211000 Specialised Materials and Supplies	85,100	85,100	86,300	88,300
2211100 Office and General Supplies and Services	170,080	170,080	172,500	176,500

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	415,767	415,767	422,000	431,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	284 800	289,000	295,800
2220200 Routine Maintenance - Other Assets	17,040	17,040	17,100	17,600
Gross Expenditure..... KShs.	**2,077,217,427**	**2,339,429,219**	**2,383,606,409**	**2,429,194,309**
Net Expenditure.. Sub-Head..... KShs.	**2,077,217,427**	**2,339,429,219**	**2,383,606,409**	**2,429,194,309**
1023002302 North Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	502,016,400	550,550,160	567,066,664	584,078,662
2110300 Personal Allowance - Paid as Part of Salary	360,963,600	342,439,885	348,506,780	354,759,757
2210100 Utilities Supplies and Services	145,300	145,300	147,400	150,800
2210200 Communication, Supplies and Services	14,630	14,630	14,800	15,100
2210300 Domestic Travel and Subsistence and Other Transportation Costs	807,400	807,400	819,400	838,400
2210800 Hospitality Supplies and Services	38,780	38,780	39,300	40,200
2211000 Specialised Materials and Supplies	85,100	85,100	86,300	88,300
2211100 Office and General Supplies and Services	158,880	158,880	161,100	164,900
2211200 Fuel Oil and Lubricants	208,281	208,281	211,400	216,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	144,500	147,900
2220200 Routine Maintenance - Other Assets	12 480	12,480	12,500	12,900
Gross Expenditure..... KShs.	**864,593,251**	**894,603,296**	**917,210,144**	**940,513,219**
Net Expenditure.. Sub-Head..... KShs.	**864,593,251**	**894,603,296**	**917,210,144**	**940,513,219**
1023002303 Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	1,317,597,720	1 513 374,360	1,558,775,589	1,605,538,853
2110300 Personal Allowance - Paid as Part of Salary	822,888,600	827,089,040	995,973,673	1 077,417,063
2210100 Utilities Supplies and Services	145,300	145,300	147 400	150,800
2210200 Communication, Supplies and Services	14,630	14,630	14,800	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	807,400	807,400	819,400	838,400
2210800 Hospitality Supplies and Services	38,780	38,780	39,300	40,200
2211000 Specialised Materials and Supplies	85,100	85,100	86,300	88,300

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	158,880	158,880	161,100	164,900
2211200 Fuel Oil and Lubricants	208,281	208,281	211,400	216,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	144,500	147 900
2220200 Routine Maintenance - Other Assets	12 480	12,480	12,500	12,900
Gross Expenditure..... KShs.	**2,142,099,571**	**2,342,076,651**	**2,556,385,962**	**2,684,630,716**
Net Expenditure.. Sub-Head..... KShs.	**2,142,099,571**	**2,342,076,651**	**2,556,385,962**	**2,684,630,716**
1023002304 Central Regional Command				
2110100 Basic Salaries - Permanent Employees	1,307,726,280	1,298,510,640	1,337,465,958	1,377,639,941
2110300 Personal Allowance - Paid as Part of Salary	972,612,000	768,738,260	789,543,128	809,792,140
2210100 Utilities Supplies and Services	303,139	326,408	307,600	314,700
2210200 Communication, Supplies and Services	14,630	14,630	14,800	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	807,400	807,400	819,400	838,400
2210800 Hospitality Supplies and Services	38,780	38,780	39,300	40,200
2211000 Specialised Materials and Supplies	85,100	85,100	86,300	88,300
2211100 Office and General Supplies and Services	158,880	158,880	161,100	164,900
2211200 Fuel Oil and Lubricants	208,197	208,197	211,300	216,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	144 500	147,900
2220200 Routine Maintenance - Other Assets	12,800	12,800	12,900	13,200
Gross Expenditure..... KShs.	**2,282,109,606**	**2,069,043,495**	**2,128,806,286**	**2,189,270,981**
Net Expenditure.. Sub-Head..... KShs.	**2,282,109,606**	**2,069,043,495**	**2,128,806,286**	**2,189,270,981**
1023002305 Rift Valley Regional Command				
2110100 Basic Salaries - Permanent Employees	2,817 579,722	3,336,059,760	3,436,141,572	3 539,225,784
2110300 Personal Allowance - Paid as Part of Salary	2,140,265 000	1,971,762,212	2,189 830,072	2,258,977,813
2210100 Utilities Supplies and Services	416 300	416,300	422,500	432,300
2210200 Communication, Supplies and Services	14,630	14,630	14,800	15 100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,700	1,101,700	1 118,100	1,144,100
2210800 Hospitality Supplies and Services	38,780	38,780	39,300	40,200

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	85,100	85,100	86,300	88,300
2211100 Office and General Supplies and Services	170,080	170,080	172 500	176,500
2211200 Fuel Oil and Lubricants	415,822	415,822	422,000	431,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	284 800	289,000	295 800
2220200 Routine Maintenance - Other Assets	24,880	24,880	25,100	25,700
Gross Expenditure..... ... KShs.	**4,960,396,814**	**5,310,374,064**	**5,628,561,244**	**5,800,853,397**
Net Expenditure.. Sub-Head..... KShs.	**4,960,396,814**	**5,310,374,064**	**5,628,561,244**	**5,800,853,397**
1023002306 Western Regional Command				
2110100 Basic Salaries - Permanent Employees	754,911,120	779,273,160	802,651,353	826,730,886
2110300 Personal Allowance - Paid as Part of Salary	499,204,600	451,460,760	465,325,020	480,785,429
2210100 Utilities Supplies and Services	108,700	108,700	110,200	112,800
2210200 Communication, Supplies and Services	14,630	14,630	14,800	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	747,100	747,100	758,200	775,700
2210800 Hospitality Supplies and Services	38,780	38,780	39,300	40,200
2211000 Specialised Materials and Supplies	85,100	85,100	86,300	88,300
2211100 Office and General Supplies and Services	158,880	158,880	161,100	164,900
2211200 Fuel Oil and Lubricants	208,297	208,297	211,400	216,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142 400	144,500	147 900
2220200 Routine Maintenance - Other Assets	10,120	10,120	10,100	10,400
Gross Expenditure..... KShs.	**1,255,629,727**	**1,232,247,927**	**1,269,512,273**	**1,309,087,915**
Net Expenditure.. Sub-Head..... KShs.	**1,255,629,727**	**1,232,247,927**	**1,269,512,273**	**1,309,087,915**
1023002307 Nyanza Regional Command				
2110100 Basic Salaries - Permanent Employees	1 152,052,100	1,225,884,840	1,262,661,383	1,300,541,217
2110300 Personal Allowance - Paid as Part of Salary	758,809,650	709,265,760	722,529,612	736,197,918
2210100 Utilities Supplies and Services	113,000	113 000	114,600	117,200
2210200 Communication, Supplies and Services	14,630	14,630	14,800	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,200	421,200	427,400	437,200

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	38,780	38,780	39,300	40,200
2211000 Specialised Materials and Supplies	85,100	85,100	86,300	88,300
2211100 Office and General Supplies and Services	170,080	170,080	172,500	176,500
2211200 Fuel Oil and Lubricants	208,316	208,316	211,400	216,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	144,500	147,900
2220200 Routine Maintenance - Other Assets	15,040	142,160	15,100	15,400
Gross Expenditure..... KShs.	**1,912,070,296**	**1,936,486,266**	**1,986,416,895**	**2,037,993,235**
Net Expenditure.. Sub-Head..... KShs.	**1,912,070,296**	**1,936,486,266**	**1,986,416,895**	**2,037,993,235**
1023002308 Nairobi Regional Command				
2110100 Basic Salaries - Permanent Employees	1 597,943,870	2,198,677,080	2,264,637,387	2,332,565,957
2110300 Personal Allowance - Paid as Part of Salary	1,471,916,500	1,456,613,383	1,657,690,778	1,708,917,898
2210100 Utilities Supplies and Services	145,300	145,300	147,400	150,800
2210200 Communication, Supplies and Services	14,630	14,630	14,800	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	972,400	972,400	986,900	1,009,700
2210800 Hospitality Supplies and Services	38,780	38 780	39,300	40,200
2211000 Specialised Materials and Supplies	85 100	85,100	86,300	88,300
2211100 Office and General Supplies and Services	158,880	158,880	161,100	164,900
2211200 Fuel Oil and Lubricants	208,300	208 300	211 400	216,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	144,500	147,900
2220200 Routine Maintenance - Other Assets	21,840	21,840	22,100	22,600
Gross Expenditure..... KShs.	**3,071,648,000**	**3,657,078,093**	**3,924,141,965**	**4,043,339,655**
Net Expenditure.. Sub-Head..... KShs.	**3,071,648,000**	**3,657,078,093**	**3,924,141,965**	**4,043,339,655**
1023002300 Regional Commands				
Net Expenditure Head.....KShs	**18,565,764,692**	**19,781,339,011**	**20,794,641,178**	**21,434,883,427**
1023002400 Maximum & High Risk Prisons.				
1023002401 Kamiti Maximum Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	32,611,923	32,611,923	34 789,590	36,112,165
2210200 Communication, Supplies and Services	40,390	40,390	57,997	58,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,000	1,352,000	1,359,357	1,372,732
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	10,953	11,058
2211000 Specialised Materials and Supplies	119,695,051	119,695,051	123,191 998	127,000,166
2211100 Office and General Supplies and Services	52,480	61,335	78,647	79,430
2211200 Fuel Oil and Lubricants	12,962,048	12,933,648	13,004,098	13,132,031
2211300 Other Operating Expenses	3,870,250	3,870,250	3,891,324	3,929,609
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,333,100	1,333,100	1,340,356	1,353,541
2220200 Routine Maintenance - Other Assets	481,240	242,440	606,368	612,334
Gross Expenditure..... KShs.	**172,408,326**	**172,147,767**	**178,330,688**	**183,661,644**
Net Expenditure.. Sub-Head..... KShs.	**172,408,326**	**172,147,767**	**178,330,688**	**183,661,644**
1023002402 Naivasha MaximumPrison				
2210100 Utilities Supplies and Services	21,961,479	21 961,479	22 291,200	22,809,800
2210200 Communication, Supplies and Services	22,120	22,120	22,300	22,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,213,300	1 213,300	1,231,400	1,260,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	110,804,193	109,804,193	114,453,205	116,045,979
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	12,446,743	12,446,743	13 633,600	14,927,400
2211300 Other Operating Expenses	2,976,550	2,976,550	3,021,100	3,091,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,116,500	1,116,500	1,133 200	1,159,600
2220200 Routine Maintenance - Other Assets	481,240	241,240	244,800	250,400
Gross Expenditure..... KShs.	**151,091,449**	**149,858,090**	**156,107,605**	**159,646,079**
Net Expenditure.. Sub-Head..... KShs.	**151,091,449**	**149,858,090**	**156,107,605**	**159,646,079**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023002403 Shimo MaximumPrison				
2210100 Utilities Supplies and Services	14,337,143	5,976 504	6,066,268	6,207,305
2210200 Communication, Supplies and Services	41 125	41,125	41,500	42,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182 000	1 182,000	1,199,500	1,227,600
2210500 Printing , Advertising and Information Supplies and Services	1 339	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	7,700	7 900
2211000 Specialised Materials and Supplies	86 585,088	88 204,388	93,529,001	95,611,832
2211100 Office and General Supplies and Services	52,480	57,835	58,400	59,800
2211200 Fuel Oil and Lubricants	9,498,753	9,498 753	9,641,300	9,865,500
2211300 Other Operating Expenses	2,011,350	2,011,350	2,541,400	2,689,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	866 500	866,500	879,500	899,900
2220200 Routine Maintenance - Other Assets	481,240	241,240	244,800	250,400
3110900 Purchase of Household Furniture and Institutional Equipment	11 000	11 000	11,100	11,400
Gross Expenditure..... KShs.	**115,075,648**	**108,098,325**	**114,220,469**	**116,873,237**
Net Expenditure.. Sub-Head..... KShs.	**115,075,648**	**108,098,325**	**114,220,469**	**116,873,237**
1023002404 Kisumu Maximum Prison				
2210100 Utilities Supplies and Services	2,323,471	2,323,471	2,358,300	2,413 200
2210200 Communication, Supplies and Services	40,390	40,390	40,900	41,800
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,363,300	1,363,300	1,383,600	1,415,900
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	127 311,489	127,311,489	133,223,300	135,229,600
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	15 413,150	15,413,150	15 644,500	16,008,400
2211300 Other Operating Expenses	2 013,750	2,013,750	3,543,900	4,091,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 083,200	1,083,200	1 099,400	1,125,000
2220200 Routine Maintenance - Other Assets	481,240	241,240	488,400	499,600

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**150,099,314**	**149,865,955**	**157,859,100**	**160,903,500**
Net Expenditure.. Sub-Head..... KShs.	**150,099,314**	**149,865,955**	**157,859,100**	**160,903,500**
1023002405 Nyeri Maximum Prison				
2210100 Utilities Supplies and Services	17,561,416	17,561,416	17,825,100	18,239,800
2210200 Communication, Supplies and Services	40,390	40,390	40,900	41,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	699,800	699,800	710,200	726,700
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	64,868,073	64,868 073	68,393,057	70,924,757
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4,830,945	4,830,945	4,903,300	5,017,400
2211300 Other Operating Expenses	806,550	806,550	818,500	837,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	783,200	783,200	794,900	813,400
2220200 Routine Maintenance - Other Assets	321,240	161,240	326,000	333,400
Gross Expenditure..... KShs.	**89,980,938**	**89,827,579**	**93,888,757**	**97,013,357**
Net Expenditure.. Sub-Head..... KShs.	**89,980,938**	**89,827,579**	**93,888,757**	**97,013,357**
1023002406 Manyani MaximumPrison				
2210100 Utilities Supplies and Services	15,762,932	15,762,932	15,999,600	16,371,800
2210200 Communication, Supplies and Services	40,670	40,670	41,100	42,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	559,000	559,000	567 300	580,400
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	49,260,692	49,260 692	50,000,400	51,163,600
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	8,644,528	8 644 528	9 774,200	8,978,300
2211300 Other Operating Expenses	846,050	846,050	858,600	878,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,083,200	1,087,040	1,103,100	1,128,800

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**76,270,236**	**76,276,877**	**78,421,100**	**79,222,200**
Net Expenditure.. Sub-Head..... KShs.	**76,270,236**	**76,276,877**	**78,421,100**	**79,222,200**
1023002407 Kibos MaximumPrison				
2210100 Utilities Supplies and Services	11,818,660	8,701,637	11,996,100	12,275,100
2210200 Communication, Supplies and Services	40,390	40,390	40,900	41,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483 500	483,500	490,600	502,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	49,709,088	49,709,088	50,455,400	53,629,300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	6,055,040	6 055,040	6,145,900	6,288,800
2211300 Other Operating Expenses	1,346,050	1,346,050	1,366 100	2,398,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649 900	653,740	663,300	678,800
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**70,175,792**	**67,065,410**	**71,235,100**	**75,892,400**
Net Expenditure.. Sub-Head..... KShs.	**70,175,792**	**67,065,410**	**71,235,100**	**75,892,400**
1023002408 Langata Women Maximum				
2210100 Utilities Supplies and Services	7,711,838	8,039,282	7,827,600	8,009,700
2210200 Communication, Supplies and Services	40,670	40,670	41,100	42,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,900	1,119,900	1 136,600	1 163,000
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	51,567,154	51,567,154	52,341,300	55,558,900
2211100 Office and General Supplies and Services	52,480	62,120	62,000	63,400
2211200 Fuel Oil and Lubricants	4,865,875	4,865,875	4 938,800	5,053,700
2211300 Other Operating Expenses	2 248,450	2,248,450	2,282,100	2,335,200

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	899,900	903,740	917,100	938,400
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**68,526,951**	**68,861,821**	**69,561,400**	**73,179,500**
Net Expenditure.. Sub-Head..... KShs.	**68,526,951**	**68,861,821**	**69,561,400**	**73,179,500**
1023002409 Nairobi Remand & Allocation				
2210100 Utilities Supplies and Services	15,037,036	15 037,036	15,262,800	16,617,900
2210200 Communication, Supplies and Services	40,810	40,810	41,300	42,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,700	1,323,700	1,343,400	1,374,700
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	161,755,117	161,755,117	164,184,400	172,003 900
2211100 Office and General Supplies and Services	52,480	61 335	62 000	63,400
2211200 Fuel Oil and Lubricants	17,808,786	17,808,786	18,076,200	20,496,600
2211300 Other Operating Expenses	3,420,950	3,420,950	3,472,200	3,553 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,100	1,750,100	1,776,300	1,817,700
2220200 Routine Maintenance - Other Assets	481,240	161,240	488,400	499,600
Gross Expenditure... ..... KShs.	**201,687,063**	**201,373,704**	**204,721,800**	**216,484,200**
Net Expenditure.. Sub-Head..... KShs.	**201,687,063**	**201,373,704**	**204,721,800**	**216,484,200**
1023002410 Kwale Main Prison				
2210100 Utilities Supplies and Services	2,707,636	2,707,636	2,748,200	2,812,200
2210200 Communication, Supplies and Services	29,155	29,155	29,400	30,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,200	372,200	377,600	386,400
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	7,700	7,900
2211000 Specialised Materials and Supplies	24 837,257	24,837,257	25,210,100	26 796,500
2211100 Office and General Supplies and Services	52,480	61 335	62 000	63,400
2211200 Fuel Oil and Lubricants	3,094,588	3 094,588	3,140,900	3,214,000

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	258,450	258,450	262,200	268,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,900	309,155	313,500	320,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**31,645,350**	**31,677,406**	**32,151,600**	**33,899,700**
Net Expenditure.. Sub-Head..... KShs.	**31,645,350**	**31,677,406**	**32,151,600**	**33,899,700**
1023002411 Garissa Main Prison				
2210100 Utilities Supplies and Services	3,076,960	3,076,960	3,123 100	3,195,700
2210200 Communication, Supplies and Services	40 670	40,670	41,100	42,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,000	374,000	379,500	388,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	7,700	7,900
2211000 Specialised Materials and Supplies	19,650,637	19,650,637	19,945,500	20,409,600
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	2 698,030	2,698,030	2,738,400	2,802 000
2211300 Other Operating Expenses	675,750	675,750	685,800	701,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	220,440	223,500	228,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**26,798,811**	**26,805,452**	**27,206,600**	**27,839,500**
Net Expenditure.. Sub-Head..... KShs.	**26,798,811**	**26,805,452**	**27,206,600**	**27,839,500**
1023002412 Hindi Main Prison				
2210100 Utilities Supplies and Services	683 470	926,496	693,700	709,700
2210200 Communication, Supplies and Services	27,300	27 300	27,500	28 200
2210300 Domestic Travel and Subsistence and Other Transportation Costs	200,700	200,700	203,600	208,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14 800	15 100
2211000 Specialised Materials and Supplies	12,502 123	12,502 123	12,689,700	14,984,900
2211100 Office and General Supplies and Services	52,480	63,220	63,800	65 400

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,000,375	2,000,375	2,030,300	2,077,500
2211300 Other Operating Expenses	322,650	322,650	327,400	335,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	543,600	547,440	555,400	568,300
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**16,353,382**	**16,604,934**	**16,606,200**	**18,992,400**
Net Expenditure.. Sub-Head..... KShs.	**16,353,382**	**16,604,934**	**16,606,200**	**18,992,400**
1023002400 Maximum & High Risk Prisons				
Net Expenditure Head.....KShs	**1,170,113,260**	**1,158,463,320**	**1,200,310,419**	**1,243,607,717**
1023002500 Medium & Other Districts Prisons.				
1023002501 Mombasa Remand Prison				
2210100 Utilities Supplies and Services	633,624	633,624	643,000	658,000
2210200 Communication, Supplies and Services	28,910	28,910	29,300	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,500	328,500	333,200	341,100
2210500 Printing , Advertising and Information Supplies and Services	2,221	-	-	-
2210800 Hospitality Supplies and Services	14,665	14,665	14,800	15,200
2211000 Specialised Materials and Supplies	17,009,096	17,009,096	17,264,300	17,666,000
2211100 Office and General Supplies and Services	52,632	61,514	62,100	63,700
2211200 Fuel Oil and Lubricants	2,110,700	2,110,700	2,142,300	2,192,000
2211300 Other Operating Expenses	399,700	399,700	405,600	415,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,000	68,880	69,700	71,300
2220200 Routine Maintenance - Other Assets	3,880	-	-	-
Gross Expenditure..... KShs.	**20,648,928**	**20,655,589**	**20,964,300**	**21,452,200**
Net Expenditure.. Sub-Head..... KShs.	**20,648,928**	**20,655,589**	**20,964,300**	**21,452,200**
1023002502 Shimo Medium Prison				
2210100 Utilities Supplies and Services	409,886	1,305,090	415,900	425,600
2210200 Communication, Supplies and Services	29,330	29,330	29,600	30,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152 900	152,900	155,100	158,600
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	29,353,539	31,353,520	31,854,200	32,567,300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,381,812	3,457 168	3,432,400	3,512,300
2211300 Other Operating Expenses	499,150	499,150	506,500	518,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	258,300	262,140	265,800	272,000
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**34,158,081**	**37,135,263**	**36,736,300**	**37,563,000**
Net Expenditure.. Sub-Head..... KShs.	**34,158,081**	**37,135,263**	**36,736,300**	**37,563,000**
1023002503 Shimo Women Prison				
2210100 Utilities Supplies and Services	100,000	100 000	101,500	103,800
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,600	88,600	89,700	91,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14 800	15,100
2211000 Specialised Materials and Supplies	9,378,460	9,378,460	9,519,000	9,740,500
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1 102,440	1,102,440	1 118,900	1 144,800
2211300 Other Operating Expenses	188,250	188,250	191,000	195,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	68 740	69,500	71,200
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**11,011,319**	**11,017,960**	**11,182,000**	**11,442,200**
Net Expenditure.. Sub-Head..... KShs.	**11,011,319**	**11,017,960**	**11,182,000**	**11,442,200**
1023002504 Kwale Women Prison				
2210100 Utilities Supplies and Services	100,000	306,332	101,500	103,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	13,230	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000	30,000	30,300	31,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	2,221,446	2,221,446	2,254,600	2 307,000
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	346 530	346,530	351,600	359,700
2211300 Other Operating Expenses	151,450	151,450	153,600	157,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,300	112,140	113,600	116,200
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**3,044,120**	**3,257,093**	**3,095,300**	**3,167,100**
Net Expenditure.. Sub-Head..... KShs.	**3,044,120**	**3,257,093**	**3,095,300**	**3,167,100**
1023002505 Kilifi Prison				
2210100 Utilities Supplies and Services	1,135,742	1,135,742	1,152,700	1,179,500
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,800	279 800	283,900	290,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	11,445,444	11,445,444	11,617,100	11,887,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,438,700	1,438 700	1,460,200	1,494,100
2211300 Other Operating Expenses	699,150	699,150	709,500	726,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,300	112,140	113,600	116,200
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... ..... KShs.	**15,209,175**	**15,215,816**	**15,443,000**	**15,802,200**
Net Expenditure.. Sub-Head..... KShs.	**15,209,175**	**15,215,816**	**15,443,000**	**15,802,200**
1023002506 Kaloleni Prison				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	480,000	1,169,926	487,200	498,500
2210200 Communication, Supplies and Services	27,020	27,020	27,300	27,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,000	162,000	164,300	168,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	13,484,869	13,484,869	13,687,200	14,005,700
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,663,175	1 663,175	1,688,000	1,727,300
2211300 Other Operating Expenses	550,450	550,450	558,600	571,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,300	152,140	154,200	157,800
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**16,588,978**	**17,285,545**	**16,843,600**	**17,235,400**
Net Expenditure.. Sub-Head..... KShs.	**16,588,978**	**17,285,545**	**16,843,600**	**17,235,400**
1023002507 Malindi Main Prison				
2210100 Utilities Supplies and Services	9,760,754	6,818,292	9,907,300	10,137,800
2210200 Communication, Supplies and Services	406,980	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,100	536,100	544,000	556,600
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	46,842,225	46,842 225	47,545,600	48,651,600
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63 400
2211200 Fuel Oil and Lubricants	5,302,561	5 302,561	5 382,100	5,507,200
2211300 Other Operating Expenses	921,050	921,050	934,800	956,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	476,600	479,440	486,600	497,900
2220200 Routine Maintenance - Other Assets	3 840	-	-	-
Gross Expenditure..... KShs.	**64,319,434**	**60,988,863**	**64,890,500**	**66,399,800**
Net Expenditure.. Sub-Head..... .... KShs.	**64,319,434**	**60,988,863**	**64,890,500**	**66,399,800**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023002508 Malindi Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	60,900	62,300
2210200 Communication, Supplies and Services	13,230	13,230	13 300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,900	97,900	99,200	101,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	3,285,944	3,285,944	3,335,100	3,412,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	552,175	552,175	560,300	573,300
2211300 Other Operating Expenses	201 150	201,150	204,000	208,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	118,740	120,300	123,100
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure. ..... KShs.	**4,398,463**	**4,405,104**	**4,469,900**	**4,573,900**
Net Expenditure.. Sub-Head..... KShs.	**4,398,463**	**4,405,104**	**4,469,900**	**4,573,900**
1023002509 Hola Prison				
2210100 Utilities Supplies and Services	721,926	721,926	732,700	749,700
2210200 Communication, Supplies and Services	27,020	27,020	27,300	27,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,400	156,400	158,600	162,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	6,350 314	6,350,314	6,445,500	6,595,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1 236,450	1 236,450	1,254,900	1,284,000
2211300 Other Operating Expenses	550,450	550,450	558,600	571,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	437,040	443,400	453,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... ... KShs.	**9,548,924**	**9,555,565**	**9,697,800**	**9,923,100**

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure. Sub-Head..... KShs.	**9,548,924**	**9,555,565**	**9,697,800**	**9,923,100**
1023002510 Taveta Remand Prison				
2210100 Utilities Supplies and Services	936,614	936,614	950,600	972,700
2210200 Communication, Supplies and Services	27,020	27,020	27,300	27,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180 100	180,100	182,700	186,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	11,455,459	11 455,459	11 627,200	11,897,800
2211100 Office and General Supplies and Services	52 480	61,335	62 000	63,400
2211200 Fuel Oil and Lubricants	1 577,025	1 577 025	1,600 600	1,637,700
2211300 Other Operating Expenses	550 450	550,450	558,600	571,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	233,740	237,000	242,500
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**15,029,732**	**15,036,373**	**15,260,800**	**15,615,600**
Net Expenditure.. Sub-Head..... KShs.	**15,029,732**	**15,036,373**	**15,260,800**	**15,615,600**
1023002511 Wundanyi Prison				
2210100 Utilities Supplies and Services	1,811,980	1,811,980	1 839 100	1,881,900
2210200 Communication, Supplies and Services	27,020	27,020	27,300	27,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,100	170,100	172,600	176,600
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	10,315,573	10,315,573	10,470,200	10,713,800
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,425,625	1,425,625	1,446,900	1,480,600
2211300 Other Operating Expenses	250,450	250,450	254 100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129 900	133,740	135,500	138,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**14,203,812**	**14,210,453**	**14,422,500**	**14,758,100**
Net Expenditure.. Sub-Head..... KShs.	**14,203,812**	**14,210,453**	**14,422,500**	**14,758,100**
1023002512 Voi Prison				
2210100 Utilities Supplies and Services	1,337,975	1,337,975	1,358,000	1,389,500
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,100	170,100	172,600	176,600
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	10,644,474	10,661,034	10,820,900	11,072,600
2211100 Office and General Supplies and Services	52,480	63,655	68,920	70,260
2211200 Fuel Oil and Lubricants	1,400,375	1,430,375	1,407,990	1,221,840
2211300 Other Operating Expenses	250,450	250,450	251,810	254,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	132,100	16,350	134,680
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**14,031,183**	**14,085,064**	**14,136,370**	**14,360,470**
Net Expenditure.. Sub-Head..... KShs.	**14,031,183**	**14,085,064**	**14,136,370**	**14,360,470**
1023002513 Garissa Medium Prison				
2210100 Utilities Supplies and Services	2,757,305	2,757,305	2,798,600	2,863,800
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	131,900	135,000
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	9,939,472	9,939,472	10,088,500	10,323,200
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,509,490	1,509,490	1,532,000	1,567,600
2211300 Other Operating Expenses	250,450	250,450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	220,440	223,500	228,700

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**14,901,326**	**14,907,967**	**15,130,400**	**15,482,500**
Net Expenditure.. Sub-Head..... KShs.	**14,901,326**	**14,907,967**	**15,130,400**	**15,482,500**
1023002514 Wajir Prison				
2210100 Utilities Supplies and Services	668,014	668,014	678,000	693,800
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	318,900	323,500	331,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	4,987,211	4,987,211	5,061,800	5,179 700
2211100 Office and General Supplies and Services	52,480	61,335	74,820	75,700
2211200 Fuel Oil and Lubricants	1,659,800	1,659,800	1,669,600	1,685,800
2211300 Other Operating Expenses	250,450	250,450	251,810	254,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	437,040	440,350	444,870
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**8,415,484**	**8,422,125**	**8,539,680**	**8,705,960**
Net Expenditure.. Sub-Head..... KShs.	**8,415,484**	**8,422,125**	**8,539,680**	**8,705,960**
1023002515 Mandera Prison				
2210100 Utilities Supplies and Services	1,033,600	1,033,600	1,049,100	1,073,400
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	318,900	323,500	331,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	5 523 162	9,523,162	5,605,800	5,736,400
2211100 Office and General Supplies and Services	52,480	61,335	74,800	55,720
2211200 Fuel Oil and Lubricants	1,791,200	1,791,200	1,801,300	1,819,400
2211300 Other Operating Expenses	250,450	250,450	251,760	254,280

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	399,900	402,100	404,850	408,820
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**9,415,121**	**13,420,122**	**9,550,910**	**9,719,820**
Net Expenditure.. Sub-Head..... KShs.	**9,415,121**	**13,420,122**	**9,550,910**	**9,719,820**
1023002516 Meru Main Prison				
2210100 Utilities Supplies and Services	9,521,010	9,521,010	9,663,900	9,888,700
2210200 Communication, Supplies and Services	40,390	40,390	40,900	41,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,100	709,100	719,600	736,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	52,417,614	52,417,614	53,204,700	54,442,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	6,392,535	6,392,535	6,488,500	6,639,300
2211300 Other Operating Expenses	594,150	594,150	602,900	617,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	649,900	659,600	675,000
2220200 Routine Maintenance - Other Assets	3,840	202,880	3,700	3,800
Gross Expenditure..... KShs.	**70,397,863**	**70,603,544**	**71,460,600**	**73,122,800**
Net Expenditure.. Sub-Head..... KShs.	**70,397,863**	**70,603,544**	**71,460,600**	**73,122,800**
1023002517 Meru Women Prison				
2210100 Utilities Supplies and Services	100,000	100,000	101,500	103,800
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,100	165,100	167,500	171,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	14,917,894	14,917,894	15,141,800	15,493,900
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,675,275	1,675,275	1,700,300	1,739,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	250,450	250,450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,900	148,740	150,700	154,200
2220200 Routine Maintenance - Other Assets	3 840	-	-	-
Gross Expenditure..... KShs.	**17,342,288**	**17,348,929**	**17,608,300**	**18,017,600**
Net Expenditure.. Sub-Head..... KShs.	**17,342,288**	**17,348,929**	**17,608,300**	**18,017,600**
1023002518 Uruku Prison				
2210100 Utilities Supplies and Services	1 448 867	1,448,867	1,470,600	1,504,800
2210200 Communication, Supplies and Services	24,745	24,754	25,000	25 600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241 700	241,700	245,200	250,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14 800	15,100
2211000 Specialised Materials and Supplies	23,904,632	23,904,632	24,263,400	24,828,000
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,119,739	3,119,739	3,166,500	3,240,100
2211300 Other Operating Expenses	312,650	312,650	317,200	324 700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	328 740	333,400	341,200
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**29,450,397**	**29,457,047**	**29,898,100**	**30,593,800**
Net Expenditure.. Sub-Head..... KShs.	**29,450,397**	**29,457,047**	**29,898,100**	**30,593,800**
1023002519 Kangeta Prison				
2210100 Utilities Supplies and Services	689,446	1 448,377	699 700	716,000
2210200 Communication, Supplies and Services	27 020	27,020	27,300	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,200	650,200	659,800	675,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	52,414 969	52,414,969	53,202 100	54,439,700
2211100 Office and General Supplies and Services	52 480	61,335	62 000	63,400

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,467,641	6,467,641	6,564,700	6,717,300
2211300 Other Operating Expenses	545,450	545,450	553,500	566,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	437,040	443,400	453,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**61,301,090**	**62,066,662**	**62,227,300**	**63,676,700**
Net Expenditure.. Sub-Head..... KShs.	**61,301,090**	**62,066,662**	**62,227,300**	**63,676,700**
1023002520 Chuka Prison				
2210100 Utilities Supplies and Services	617,989	621,372	627,200	641,800
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,800	185,800	188,400	192,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	16,690,699	16,690,699	16,941,200	17,335,300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,980,725	1,980,725	2,010,300	2,057,100
2211300 Other Operating Expenses	437,050	437,050	443,500	453,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	133,740	135,500	138,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**20,130,832**	**20,140,856**	**20,438,500**	**20,914,100**
Net Expenditure.. Sub-Head..... KShs.	**20,130,832**	**20,140,856**	**20,438,500**	**20,914,100**
1023002521 Maara Prison				
2210100 Utilities Supplies and Services	48,000	48,000	48,700	49,800
2210200 Communication, Supplies and Services	7,593	7,593	7,600	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	95,500	97,800
2210500 Printing , Advertising and Information Supplies and Services	1,346	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	61,000	61,000	61,800	63,300

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	28,647	34,029	34,300	35,100
2211200 Fuel Oil and Lubricants	27,440	27,440	27,800	28,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	52,627	53,200	54,600
2220200 Routine Maintenance - Other Assets	2,627	-	-	-
Gross Expenditure..... KShs.	**335,583**	**339,619**	**343,700**	**351,900**
Net Expenditure.. Sub-Head..... KShs.	**335,583**	**339,619**	**343,700**	**351,900**
1023002522 Marimanti Prison				
2210100 Utilities Supplies and Services	842,500	842,500	855,100	875,000
2210200 Communication, Supplies and Services	8,610	8,610	8,600	8,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	134,300	136,200	139,400
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	9,341,021	9,341,021	9,481,100	9,701,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,127,050	1,127,050	1,143,800	1,170,400
2211300 Other Operating Expenses	437,050	437,050	443,500	453,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	133,740	135,500	138,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**12,093,595**	**12,100,236**	**12,280,600**	**12,566,400**
Net Expenditure.. Sub-Head..... KShs.	**12,093,595**	**12,100,236**	**12,280,600**	**12,566,400**
1023002523 Embu Main Prison				
2210100 Utilities Supplies and Services	7,274,716	7,436,336	7,383,900	7,555,600
2210200 Communication, Supplies and Services	40,390	40,390	40,900	41,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	806,200	806,200	818,100	837,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	73,530,665	73,530,665	74,635,000	76,371,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	8,302,348	8,302,348	8,427,000	8,622,900
2211300 Other Operating Expenses	940,550	940,550	954,600	976,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	653,740	663,300	678,800
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**91,617,933**	**91,786,194**	**92,999,600**	**95,162,700**
Net Expenditure.. Sub-Head..... KShs.	**91,617,933**	**91,786,194**	**92,999,600**	**95,162,700**
1023002524 Embu Women Prison				
2210100 Utilities Supplies and Services	164,833	189,212	165,729	167,362
2210200 Communication, Supplies and Services	15,505	15,505	22,253	22,478
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,900	118,900	119,535	120,708
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	21,008	21,214
2211000 Specialised Materials and Supplies	9,786,936	9,786,936	9,911,465	10,229,497
2211100 Office and General Supplies and Services	52,480	61,335	78,647	79,430
2211200 Fuel Oil and Lubricants	1,105,150	1,105,150	1,111,158	1,122,084
2211300 Other Operating Expenses	322,650	322,650	324,404	327,599
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	108,740	110,280	111,370
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**11,692,038**	**11,723,058**	**11,864,479**	**12,201,742**
Net Expenditure.. Sub-Head..... KShs.	**11,692,038**	**11,723,058**	**11,864,479**	**12,201,742**
1023002525 Machakos Main Prison				
2210100 Utilities Supplies and Services	8,213,500	8,213,500	8,336,800	8,530,700
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,400	666,400	676,300	692,000
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	49,620,602	49,620,602	50,365,700	51,537,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63 400
2211200 Fuel Oil and Lubricants	5,940,526	5,940,526	6,029,700	6,169,800
2211300 Other Operating Expenses	521,050	521,050	528,800	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	519,900	523,740	531,400	543,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**65,584,017**	**65,590,658**	**66,574,700**	**68,123,100**
Net Expenditure.. Sub-Head..... ..... KShs.	**65,584,017**	**65,590,658**	**66,574,700**	**68,123,100**
1023002526 Machakos Women Prison				
2210100 Utilities Supplies and Services	296,200	296,200	300,600	307,600
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128 300	128,300	130,000	133,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	4,911,125	4,911,125	4,984,500	5,100,600
2211100 Office and General Supplies and Services	52,480	61 335	62 000	63,400
2211200 Fuel Oil and Lubricants	906,240	906,240	919,700	941,100
2211300 Other Operating Expenses	188,250	188,250	191,000	195,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,994	118,834	120,400	123,200
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**6,633,778**	**6,640,419**	**6,738,600**	**6,895,700**
Net Expenditure.. Sub-Head..... KShs.	**6,633,778**	**6,640,419**	**6,738,600**	**6,895,700**
1023002527 Yatta Prison				
2210100 Utilities Supplies and Services	1,111,534	1,111,534	1 126,355	1,149,873
2210200 Communication, Supplies and Services	15,505	15,505	22,260	22,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,900	148,900	149,680	151,150
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	14,630	14,630	21,000	21,200
2211000 Specialised Materials and Supplies	13,882 419	13,882,419	14,063,715	14,529,136
2211100 Office and General Supplies and Services	52,480	61,335	65,810	67,140
2211200 Fuel Oil and Lubricants	1,723,400	1,723,400	1,749,100	1,789,800
2211300 Other Operating Expenses	325,050	325,050	329,800	337,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	133,740	135,500	138,700
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**17,409,872**	**17,416,513**	**17,663,220**	**18,206,979**
Net Expenditure.. Sub-Head..... KShs.	**17,409,872**	**17,416,513**	**17,663,220**	**18,206,979**
1023002528 Makueni Prison				
2210100 Utilities Supplies and Services	1 295,716	1,832,829	1,302,769	1,315,589
2210200 Communication, Supplies and Services	24,745	24,745	35,532	35,883
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,100	232,100	233,347	235,648
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	21,008	21,214
2211000 Specialised Materials and Supplies	21,055,129	21,055,129	21,330,385	22,037,399
2211100 Office and General Supplies and Services	52,480	61,335	78,647	79,430
2211200 Fuel Oil and Lubricants	2,424,200	2,424,200	2,437,397	2,461,375
2211300 Other Operating Expenses	437,050	437,050	439,422	443,746
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,400	174 240	176,141	177,870
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**25,723,504**	**26,256,258**	**26,054,648**	**26,808,154**
Net Expenditure.. Sub-Head..... KShs.	**25,723,504**	**26,256,258**	**26,054,648**	**26,808,154**
1023002529 Makueni Remand Prison				
2210100 Utilities Supplies and Services	514,600	1,117,100	517,395	522,482
2210200 Communication, Supplies and Services	24,745	24,745	35,532	35,883

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,400	228,400	229,632	231,886
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	21,008	21,214
2211000 Specialised Materials and Supplies	13 627,270	13,627,270	13,802,114	14,249,461
2211100 Office and General Supplies and Services	52,480	61,335	78 647	79 430
2211200 Fuel Oil and Lubricants	1,663,175	1,663,175	1,672,229	1,688,674
2211300 Other Operating Expenses	437,050	437,050	439,422	443,746
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	169 900	169,900	170,824	172,501
Gross Expenditure..... KShs.	**16,734,464**	**17,343,605**	**16,966,803**	**17,445,277**
Net Expenditure.. Sub-Head..... KShs.	**16,734,464**	**17,343,605**	**16,966,803**	**17,445,277**
1023002530 Moyale Prison				
2210100 Utilities Supplies and Services	1 036 452	1 124,196	1,042,085	1,052,344
2210200 Communication, Supplies and Services	24,745	24,745	35,532	35,883
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,800	120,800	121,445	122,637
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	21,008	21 214
2211000 Specialised Materials and Supplies	7,122,766	7,122,766	7,215 917	7,455,211
2211100 Office and General Supplies and Services	52,480	61,335	78,647	79,430
2211200 Fuel Oil and Lubricants	1,871 490	1 871,490	1,881,673	1,900 182
2211300 Other Operating Expenses	126,050	126,050	126,733	127,975
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	563,500	563,500	566,561	572,138
Gross Expenditure..... KShs.	**10,935,127**	**11,029,512**	**11,089,601**	**11,367,014**
Net Expenditure.. Sub-Head..... KShs.	**10,935,127**	**11,029,512**	**11,089,601**	**11,367,014**
1023002531 Marsabit Prison				
2210100 Utilities Supplies and Services	684,364	1,259,102	694,500	710,700
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	131,900	135,000

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	7,080,416	7,080 416	7,186,500	7,353,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,440,120	1,440,120	1,461,600	1,495,500
2211300 Other Operating Expenses	201,081	201,081	204,000	208,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	219,800	224,900
Gross Expenditure..... KShs.	**9,846,750**	**10,428,129**	**10,000,100**	**10,232,700**
Net Expenditure.. Sub-Head..... KShs.	**9,846,750**	**10,428,129**	**10,000,100**	**10,232,700**
1023002532 Isiolo Prison				
2210100 Utilities Supplies and Services	684,364	1,164,518	691,200	702,510
2210200 Communication, Supplies and Services	27,020	27,020	38,790	39,180
2210300 Domestic Travel and Subsistence and Other Transportation Costs	186,400	186,400	188,920	192,950
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	19,048,368	19 048,368	19,334,300	19,784,100
2211100 Office and General Supplies and Services	52,480	44,335	62,000	63,400
2211200 Fuel Oil and Lubricants	2,622,750	2,622,750	2,662,000	2,723,900
2211300 Other Operating Expenses	250,450	250 450	254 100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	205 282	205,282	208,300	213,200
Gross Expenditure..... KShs.	**23,093,958**	**23,563,753**	**23,454,410**	**23,994,440**
Net Expenditure.. Sub-Head..... KShs.	**23,093,958**	**23,563,753**	**23,454,410**	**23,994,440**
1023002533 Kitui Main Prison				
2210100 Utilities Supplies and Services	2,654,651	2,654,651	2,694,500	2,757,100
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,500	360,500	365,800	374,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	18 686 965	18,686,965	18,967,400	19 408,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63 400
2211200 Fuel Oil and Lubricants	4,105,586	4,105,586	4,167,100	4,264,100
2211300 Other Operating Expenses	810 150	810,150	822,200	841 400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	233,300	238,700
Gross Expenditure..... KShs.	**26,945,951**	**26,952,592**	**27,356,300**	**27,992,600**
Net Expenditure.. Sub-Head..... KShs.	**26,945,951**	**26,952,592**	**27,356,300**	**27,992,600**
1023002534 Kitui Women Prison				
2210100 Utilities Supplies and Services	231,044	231 044	234,500	239,900
2210200 Communication, Supplies and Services	13,230	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	87,800	89,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	3,212,744	3,212,744	3,260,800	3,336,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	482 664	482,664	489,800	501,200
2211300 Other Operating Expenses	101,150	101,150	102,500	105 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73 300	73 300	74,400	76,100
Gross Expenditure..... .... KShs.	**4,270,156**	**4,276,797**	**4,339,900**	**4,440,900**
Net Expenditure.. Sub-Head..... KShs.	**4,270,156**	**4,276,797**	**4,339,900**	**4,440,900**
1023002535 Mutomo Prison				
2210100 Utilities Supplies and Services	4,201,860	4,201,860	4 264,900	4,364,100
2210200 Communication, Supplies and Services	8,610	8,610	8,600	8,800
2210300 Domestic Travel and Subsistence and Other Transportation Costs	94,300	94,300	95,500	97,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	3,981,508	3,981,508	4,041,100	4,135,100
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	518,825	518 825	526,500	538,700
2211300 Other Operating Expenses	52,248	52,248	52,900	54,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	65,800	67,400
Gross Expenditure..... KShs.	**8,991,575**	**8,998,216**	**9,132,100**	**9,344,600**
Net Expenditure.. Sub-Head..... KShs.	**8,991,575**	**8,998,216**	**9,132,100**	**9,344,600**
1023002536 Mwingi Prison				
2210100 Utilities Supplies and Services	1,189,343	1,189,343	1,207,100	1,235,200
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	131,900	135,000
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	12,422,641	12,422,641	12,608,900	12,902,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,587,125	1,587 125	1,610,800	1,648,400
2211300 Other Operating Expenses	399,650	399,650	405,500	415,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	131,800	134,900
Gross Expenditure..... KShs.	**15,956,958**	**15,963,599**	**16,202,000**	**16,579,300**
Net Expenditure.. Sub-Head..... KShs.	**15,956,958**	**15,963,599**	**16,202,000**	**16,579,300**
1023002537 Nyeri Medium Prison				
2210100 Utilities Supplies and Services	398,600	422,800	404,500	413,900
2210200 Communication, Supplies and Services	27 020	27,020	27 300	27,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184 900	184,900	187,500	191,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	19,616,714	19,616,714	19,911,200	20,374,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	2,331,125	2,331,125	2,366,000	2,421 000
2211300 Other Operating Expenses	437,050	437,050	443,500	453,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	131,800	134,900
Gross Expenditure..... KShs.	**23,194,633**	**23,225,474**	**23,548,600**	**24,096,400**
Net Expenditure.. Sub-Head..... KShs.	**23,194,633**	**23,225,474**	**23,548,600**	**24,096,400**
1023002538 Nyeri Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	60,900	62,300
2210200 Communication, Supplies and Services	13,230	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,900	116,900	118,400	121,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	5,243,007	5,243,007	5,321,500	5,445,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	633,312	633,312	642,600	657,600
2211300 Other Operating Expenses	101,150	101 150	102,500	105,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	65,800	67,400
Gross Expenditure..... KShs.	**6,301,823**	**6,308,464**	**6,401,800**	**6,551,100**
Net Expenditure.. Sub-Head..... KShs.	**6,301,823**	**6,308,464**	**6,401,800**	**6,551,100**
1023002539 Kerugoya Prison				
2210100 Utilities Supplies and Services	4,838,957	4,838,957	4,911,500	5,025,800
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29 900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,100	249 100	252,700	258,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	32,991,805	33 008,365	33 503,900	34,283,300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	3,838,141	3,838,141	3,895,600	3,986,200
2211300 Other Operating Expenses	623,550	623,550	632,800	647,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	233,300	238,700
Gross Expenditure..... KShs.	**42,869,652**	**42,892,853**	**43,535,800**	**44,548,500**
Net Expenditure.. Sub-Head..... KShs.	**42,869,652**	**42,892,853**	**43,535,800**	**44,548,500**
1023002540 Mwea Prison				
2210100 Utilities Supplies and Services	2,110,022	2,110,022	2,141,600	2,191,400
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,700	336,700	341,600	349,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	39 948,392	39,948,392	40,548,200	41,491,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	5,027,495	5,027,495	5,102,900	5,221,500
2211300 Other Operating Expenses	747,950	747,950	759,100	776,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433 200	433,200	439,700	449,900
Gross Expenditure..... ..... KShs.	**48,701,958**	**48,708,599**	**49,439,100**	**50,588,900**
Net Expenditure.. Sub-Head..... KShs.	**48,701,958**	**48,708,599**	**49,439,100**	**50,588,900**
1023002541 Murang'a Main Prison				
2210100 Utilities Supplies and Services	4,544,879	4,544,879	4,613,100	4,720,300
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence and Other Transportation Costs	359,000	359,000	364,300	372 700
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	37,765,339	37,765,339	38,332,400	39,224,200
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4,834 449	4,834,449	4,906,900	5,021,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs	KShs
2211300 Other Operating Expenses	785,250	785,250	796,900	815,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	469 900	473,740	480,600	491,800
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	**48,860,856**	**48,867,497**	**49,600,200**	**50,753,900**
Net Expenditure.. Sub-Head..... KShs.	**48,860,856**	**48,867,497**	**49,600,200**	**50,753,900**
1023002542 Muranga Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	203,000	207,700
2210200 Communication, Supplies and Services	13,230	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,100	128,100	129,900	132,900
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	5,546,301	5 546,301	5,629,400	5,760,300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	726,650	726,650	737,500	754,500
2211300 Other Operating Expenses	101,150	101,150	102,500	105,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	104,900	106,400	108,900
Gross Expenditure..... KShs.	**6,889,655**	**6,896,296**	**6,998,800**	**7,161,400**
Net Expenditure.. Sub-Head..... KShs.	**6,889,655**	**6,896,296**	**6,998,800**	**7,161,400**
1023002543 Maranjau Prison				
2210100 Utilities Supplies and Services	989,519	989,519	1,004,300	1 027 700
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,900	133,900	135,800	138,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	12,183,971	12,183 971	12,366,800	12,654,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1 733,225	1,733,225	1,759,100	1,800,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	374,892	374,892	380 400	389,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,600	176,600	179 200	183,400
Gross Expenditure..... KShs.	**15,686,176**	**15,692,817**	**15,927,400**	**16,297,800**
Net Expenditure.. Sub-Head..... KShs.	**15,686,176**	**15,692,817**	**15,927,400**	**16,297,800**
1023002544 Kiambu Prison				
2210100 Utilities Supplies and Services	989,519	989,519	1,004,300	1,027,700
2210200 Communication, Supplies and Services	28,875	24,850	25,200	25,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	353 000	353,000	358,200	366,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	29,349,753	29,349,753	29,790,400	30,483,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,444,759	3,444,759	3,496,400	3,577,600
2211300 Other Operating Expenses	685 750	685,750	695,900	712,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	233,300	238,700
Gross Expenditure..... KShs.	**35,150,880**	**35,153,496**	**35,680,500**	**36,510,400**
Net Expenditure.. Sub-Head..... .... KShs.	**35,150,880**	**35,153,496**	**35,680,500**	**36,510,400**
1023002545 Thika Main Prison				
2210100 Utilities Supplies and Services	2,751,648	2,871 860	2,792,900	2,857,900
2210200 Communication, Supplies and Services	40,390	40,390	40,900	41 800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,800	573,800	582,200	595,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	48,811,046	48,811,046	49 544,000	50,696,600
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	6,303,960	6,303,960	6,398,500	6,547,300
2211300 Other Operating Expenses	558,850	558,850	567,100	580,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	606,400	606,400	615,500	629,800
Gross Expenditure..... KShs.	**59,715,418**	**59,842,271**	**60,617,900**	**62,028,100**
Net Expenditure.. Sub-Head..... KShs.	**59,715,418**	**59,842,271**	**60,617,900**	**62,028,100**
1023002546 Thika Women Prison				
2210100 Utilities Supplies and Services	96,486	168,164	97,900	100,200
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,000	98,000	99,200	101,700
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	7 966,744	7,966,744	8,086,200	8,274,300
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	874,475	874,475	887,500	908,000
2211300 Other Operating Expenses	188,250	188,250	191,000	195,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	94,900	96 300	98,500
Gross Expenditure..... KShs.	**9,403,684**	**9,482,003**	**9,550,500**	**9,772,700**
Net Expenditure.. Sub-Head..... KShs.	**9,403,684**	**9,482,003**	**9,550,500**	**9,772,700**
1023002547 Ruiru Prison				
2210100 Utilities Supplies and Services	1 372,536	1,372,536	1,393,100	1 425,500
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207 600	207,600	210,600	215,400
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15 100
2211000 Specialised Materials and Supplies	27 306,232	27,306,232	27 716,100	28,361,000
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63 400
2211200 Fuel Oil and Lubricants	3,197,211	3,197,211	3,245,100	3,320 500
2211300 Other Operating Expenses	623,550	623,550	632,800	647,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	179,900	179,900	182,600	186,800

VOTE R1023 State Department for Correctional Services

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**32,985,228**	**32,991,869**	**33,486,300**	**34,265,200**
Net Expenditure.. Sub-Head..... KShs.	**32,985,228**	**32,991,869**	**33,486,300**	**34,265,200**
1023002548 Nyandarua Prison				
2210100 Utilities Supplies and Services	692,630	692,630	703,000	719,300
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,600	124,600	126,400	129,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	6,255,620	6,255,620	6,349,400	6,497,100
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	999,675	999,675	1,014,600	1,038,200
2211300 Other Operating Expenses	322,650	322 650	327,400	335,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129 900	131,800	134,900
Gross Expenditure..... KShs.	**8,619,144**	**8,625,785**	**8,754,400**	**8,957,800**
Net Expenditure.. Sub-Head..... KShs.	**8,619,144**	**8,625,785**	**8,754,400**	**8,957,800**
1023002549 Nyahururu Main Prison				
2210100 Utilities Supplies and Services	8,562,704	8,562,704	8,691,200	8 893,400
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,500	340 500	345,500	353,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	32,765,458	32 765 458	33,257,500	34,031,100
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4,261,349	4 261,349	4,325,200	4,425,800
2211300 Other Operating Expenses	573,850	573,850	582,300	596,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	439 700	449,900
Gross Expenditure..... KShs.	**47,035,260**	**47,041,901**	**47,747,400**	**48,858,100**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**47,035,260**	**47,041,901**	**47,747,400**	**48,858,100**
1023002550 Nyahururu Women Prison				
2210100 Utilities Supplies and Services	145,600	145,600	147,700	151,200
2210200 Communication, Supplies and Services	13,230	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86 700	87,800	89,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15 100
2211000 Specialised Materials and Supplies	3,214,327	3,214,327	3,262,400	3,338,200
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	463,602	463,602	470,400	481,300
2211300 Other Operating Expenses	101,150	101 150	102,500	105,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	65,800	67,400
Gross Expenditure..... KShs.	**4,158,833**	**4,165,474**	**4,226,700**	**4,325,100**
Net Expenditure.. Sub-Head..... KShs.	**4,158,833**	**4,165,474**	**4,226,700**	**4,325,100**
1023002551 Kapenguria Prison				
2210100 Utilities Supplies and Services	556,458	556,458	564,700	577,900
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29 900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,300	228,300	231,600	236,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15 100
2211000 Specialised Materials and Supplies	21,565 396	21,565,396	23,182,204	23,958,583
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,115,684	3,115,684	3,162,400	3,235,900
2211300 Other Operating Expenses	437 050	437,050	443,500	453,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	383,200	383,200	388 900	398,000
Gross Expenditure..... KShs.	**26,384,287**	**26,390,928**	**28,079,304**	**28,969,583**
Net Expenditure.. Sub-Head ..... KShs.	**26,384,287**	**26,390,928**	**28,079,304**	**28,969,583**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023002552 Lodwar Prison				
2210100 Utilities Supplies and Services	556,458	771,696	564,700	577,900
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,300	364,300	369,600	378,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	29,857,718	29,857,718	30,306,000	31,011,000
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,930,094	3,930,094	3,989,000	4,081,800
2211300 Other Operating Expenses	872,350	872,350	885,300	906,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,600	316,600	321,300	328,800
Gross Expenditure..... KShs.	**35,995,719**	**36,217,598**	**36,541,900**	**37,392,100**
Net Expenditure.. Sub-Head..... KShs.	**35,995,719**	**36,217,598**	**36,541,900**	**37,392,100**
1023002553 Maralal Prison				
2210100 Utilities Supplies and Services	1,005,979	1,005,979	1,021,000	1,044,800
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,700	135,700	137,600	140,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	6,879,616	6,879,616	6,982,700	7,145,200
2211100 Office and General Supplies and Services	52,480	61,335	68,920	70,260
2211200 Fuel Oil and Lubricants	1,279,430	1,279,430	1,286,300	1,299,000
2211300 Other Operating Expenses	188,250	188,250	189,260	191,070
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,300	173,300	174,200	175,900
Gross Expenditure..... KShs.	**9,756,344**	**9,762,985**	**9,899,780**	**10,107,730**
Net Expenditure.. Sub-Head..... KShs.	**9,756,344**	**9,762,985**	**9,899,780**	**10,107,730**
1023002554 Kitale Main Prison				

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	5,296,772	5,339,468	5,376,300	5,501,300
2210200 Communication, Supplies and Services	37,590	37,590	38,000	38,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,500	615,500	624,600	639,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	49,850,448	49,850,448	50,598,900	51 776,100
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63 400
2211200 Fuel Oil and Lubricants	6,572,274	6,572,274	6,670,900	6,826,000
2211300 Other Operating Expenses	694,150	694,150	704,500	720,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	603,000	603,000	612,000	626 200
2220200 Routine Maintenance - Other Assets	-	200,000	200,000	200,000
Gross Expenditure..... KShs.	**63,739,058**	**63,988,395**	**64,902,000**	**66,407,100**
Net Expenditure.. Sub-Head..... KShs.	**63,739,058**	**63,988,395**	**64,902,000**	**66,407,100**
1023002555 Kitale Annex Prison				
2210100 Utilities Supplies and Services	430,600	430,600	437,000	447 200
2210200 Communication, Supplies and Services	24,745	24,745	25 000	25,600
2210300 Domestic Travel and Subsistence and Other Transportation Costs	166,400	166,400	168,800	172,700
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	10,697,474	10,697,474	10,858,000	11,110,500
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,455,725	1,455 725	1,477,400	1,511,900
2211300 Other Operating Expenses	250,620	250,620	254,300	260,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,900	204,900	207,900	212,800
Gross Expenditure..... KShs.	**13,299,788**	**13,306,429**	**13,505,200**	**13,819,400**
Net Expenditure.. Sub-Head..... KShs.	**13,299,788**	**13,306,429**	**13,505,200**	**13,819,400**
1023002556 Kitale Medium Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs.
2210100 Utilities Supplies and Services	1,864,130	1,864,130	1,892,100	1,936,100
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,700	131,700	133,500	136,600
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	9,169,063	9,169,063	9,306,500	9,523,100
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,351 662	1,351,662	1,371,800	1,403,800
2211300 Other Operating Expenses	312,650	312,650	317,200	324,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	183,200	183,200	185,900	190,200
Gross Expenditure..... KShs.	**13,106,474**	**13,113,115**	**13,308,800**	**13,618,600**
Net Expenditure.. Sub-Head..... KShs.	**13,106,474**	**13,113,115**	**13,308,800**	**13,618,600**
1023002557 Kitale Women Prison				
2210100 Utilities Supplies and Services	110,200	110,200	111,800	114,400
2210200 Communication, Supplies and Services	13,230	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	134,300	136,200	139,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	9,958,301	9,958,301	10,107,700	10,342,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,204,425	1,204,425	1,222,400	1,250,800
2211300 Other Operating Expenses	250,450	250 450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114 900	114,900	116,600	119,300
Gross Expenditure..... KShs.	**11,855,130**	**11,861,771**	**12,038,900**	**12,318,700**
Net Expenditure. Sub-Head..... ..... KShs.	**11,855,130**	**11,861,771**	**12,038,900**	**12,318,700**
1023002558 Eldoret Main Prison				
2210100 Utilities Supplies and Services	7,385,471	7,385,471	7,496,300	7,670,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	37 590	37,590	38,000	38,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,052,600	1,052,600	1 068,200	1,093,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	90,879,759	90,879,759	92,244,600	94,390,500
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	10,549 738	10 549,738	10,708,100	10,957 200
2211300 Other Operating Expenses	605,350	605,350	614,300	628,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	819,900	819,900	832,200	851,500
2220200 Routine Maintenance - Other Assets	-	200,000	200,000	200,000
Gross Expenditure..... KShs.	**111,399,732**	**111,606,373**	**113,278,500**	**115,909,200**
Net Expenditure.. Sub-Head..... KShs.	**111,399,732**	**111,606,373**	**113,278,500**	**115,909,200**
1023002559 Eldoret Women Prison				
2210100 Utilities Supplies and Services	234,200	234,200	237,700	243,200
2210200 Communication, Supplies and Services	13 230	13,230	13,300	13,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152 200	152,200	154,300	158,000
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	12,115,288	12,115,288	12,297,100	12,583,100
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,368 675	1,368,675	1,389,100	1,421,400
2211300 Other Operating Expenses	225,550	225,550	228,800	234,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	114,900	116 600	119,300
Gross Expenditure..... KShs.	**14,293,367**	**14,300,008**	**14,513,700**	**14,851,300**
Net Expenditure.. Sub-Head..... KShs.	**14,293,367**	**14,300,008**	**14,513,700**	**14,851,300**
1023002560 Ngeria Prison				
2210100 Utilities Supplies and Services	724,804	724,804	735 600	752,700

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,000	208,000	211,000	215,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	28,235,811	28,235,811	28,659,500	29,326,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,499,799	3,499 799	3,552,300	3,634,800
2211300 Other Operating Expenses	723,050	723,050	733,800	750,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	439,700	449,900
Gross Expenditure..... KShs.	**33,918,733**	**33,925,374**	**34,433,700**	**35,234,600**
Net Expenditure.. Sub-Head..... KShs.	**33,918,733**	**33,925,374**	**34,433,700**	**35,234,600**
1023002561 Tambach Prison				
2210100 Utilities Supplies and Services	386,270	386,270	392,000	401,000
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,300	144,300	146,300	149,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	10,603 326	10,603,326	10,762,400	11,012,800
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,427,750	1,427,750	1,449,000	1,482,700
2211300 Other Operating Expenses	312,650	312,650	317,200	324,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129 900	129,900	131 800	134,900
Gross Expenditure..... KShs.	**13,098,265**	**13,104,906**	**13,300,500**	**13,610,800**
Net Expenditure.. Sub-Head..... KShs.	**13,098,265**	**13,104,906**	**13,300,500**	**13,610,800**
1023002562 Kapsabet Prison				
2210100 Utilities Supplies and Services	2,370 153	2,370,153	2,405,700	2,461,600
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,600	299,600	303,900	311,000
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	31,066,316	31 066,316	31,532,700	32,266,200
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,634,693	3,634,693	3,689,100	3,775,000
2211300 Other Operating Expenses	561,350	561,350	569,700	583,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,900	279,900	284,100	290,700
Gross Expenditure..... KShs.	**38,310,211**	**38,316,852**	**38,891,200**	**39,795,900**
Net Expenditure.. Sub-Head..... KShs.	**38,310,211**	**38,316,852**	**38,891,200**	**39,795,900**
1023002563 Kabarnet Prison				
2210100 Utilities Supplies and Services	814,752	845,108	826,800	846,200
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,900	139,900	141,900	145,200
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	9,513,022	9,513,022	9,655,600	9,880,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,296,350	1 296,350	1,315 700	1,346,300
2211300 Other Operating Expenses	312,650	312,650	317,200	324,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129 900	129,900	131,800	134,900
Gross Expenditure..... KShs.	**12,300,643**	**12,337,640**	**12,490,800**	**12,781,800**
Net Expenditure.. Sub-Head..... KShs.	**12,300,643**	**12,337,640**	**12,490,800**	**12,781,800**
1023002564 Eldama- Ravine Prison				
2210100 Utilities Supplies and Services	691,044	691,044	701 400	717,600
2210200 Communication, Supplies and Services	24 745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	134 300	136,200	139,300

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	10,280,623	10,280 623	10,434,800	10,677 600
2211100 Office and General Supplies and Services	52,480	61 335	62 000	63,400
2211200 Fuel Oil and Lubricants	1,373,600	1,373,600	1,394,100	1,426,600
2211300 Other Operating Expenses	250,450	250 450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	131,800	134,900
Gross Expenditure..... ..... KShs.	**12,953,986**	**12,960,627**	**13,154,200**	**13,460,200**
Net Expenditure.. Sub-Head..... KShs.	**12,953,986**	**12,960,627**	**13,154,200**	**13,460,200**
1023002565 Rumuruti Prison				
2210100 Utilities Supplies and Services	1,107 462	1,427,612	1 124 000	1,150,200
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221 100	221,100	224 300	229,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	20,484 043	20,484,043	20,791,500	21,275,200
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	2 786,800	2,786,800	2,828,500	2,894,300
2211300 Other Operating Expenses	374,850	374,850	380,400	389,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	393,200	393,200	399,100	408,300
Gross Expenditure..... KShs.	**25,461,524**	**25,788,315**	**25,849,600**	**26,450,900**
Net Expenditure.. Sub-Head..... KShs.	**25,461,524**	**25,788,315**	**25,849,600**	**26,450,900**
1023002566 Nanyuki Prison				
2210100 Utilities Supplies and Services	4,360 214	4 360,214	4,425 600	4,528,600
2210200 Communication, Supplies and Services	27,020	27,020	27,300	27 900
2210300 Domestic Travel and Subsistence and Other Transportation Costs	252 900	252,900	256,600	262,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	30 324,456	30,324,456	30,779,700	31,495,800
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,927 364	3,927,364	3,986,300	4,078,900
2211300 Other Operating Expenses	685 750	685 750	695,900	712,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	233 300	238,700
Gross Expenditure..... KShs.	**39,876,928**	**39,883,569**	**40,481,500**	**41,423,100**
Net Expenditure.. Sub-Head..... ..... KShs.	**39,876,928**	**39,883,569**	**40,481,500**	**41,423,100**
1023002567 Nakuru Main Prison				
2210100 Utilities Supplies and Services	16,146 853	19 857,639	16 389,200	16,770,500
2210200 Communication, Supplies and Services	37,590	37,590	38,000	38,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071 300	1,071,300	1,087,300	1,112,600
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14 800	15,100
2211000 Specialised Materials and Supplies	85,664,681	85,964,681	86,951,000	88 973 900
2211100 Office and General Supplies and Services	52,480	61,335	62 000	63,400
2211200 Fuel Oil and Lubricants	10,012,807	10 012 807	10,163,000	10,399,500
2211300 Other Operating Expenses	889,250	889 250	902,500	923,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 233 100	1,233,100	1 251,600	1,280,700
Gross Expenditure... ... . KShs.	**115,124,905**	**119,142,332**	**116,859,400**	**119,578,100**
Net Expenditure.. Sub-Head..... KShs.	**115,124,905**	**119,142,332**	**116,859,400**	**119,578,100**
1023002568 Nakuru Women Prison				
2210100 Utilities Supplies and Services	200,000	200 000	203 000	207,700
2210200 Communication, Supplies and Services	8,050	8 050	8,000	8,200
2210300 Domestic Travel and Subsistence and Other Transportation Costs	153 800	153 800	155,900	159 600
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15 100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	13,933 419	13,933,419	14,142,500	14,471,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,643 418	1,643,418	1,667,900	1,706,700
2211300 Other Operating Expenses	250,450	250,450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,900	164,900	167 300	171,200
Gross Expenditure..... ..... KShs.	**16,423,361**	**16,430,002**	**16,675,500**	**17,063,400**
Net Expenditure.. Sub-Head..... KShs.	**16,423,361**	**16,430,002**	**16,675,500**	**17,063,400**
1023002569 Naivasha Medium Prison				
2210100 Utilities Supplies and Services	4,705,742	4,705,742	4,776,300	4,887,400
2210200 Communication, Supplies and Services	27,020	27,020	27 300	27,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,700	302,700	307,100	314,300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	36,691,214	36,691,214	37,242,200	38,108,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4,505,018	4,505,018	4,572,600	4,679,000
2211300 Other Operating Expenses	672,350	672,350	682,300	698,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433 200	439,700	449,900
Gross Expenditure..... ..... KShs.	**47,406,568**	**47,413,209**	**48,124,300**	**49,243,700**
Net Expenditure.. Sub-Head..... KShs.	**47,406,568**	**47,413,209**	**48,124,300**	**49,243,700**
1023002570 Naivasha Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	203 000	207 700
2210200 Communication, Supplies and Services	15 505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	94,300	94,300	95,500	97,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	4,038,987	4 038,987	4,099,400	4,194,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	503,050	503,050	510,500	522,400
2211300 Other Operating Expenses	250,450	250 450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	94 900	96,300	98,500
Gross Expenditure..... KShs.	**5,266,516**	**5,273,157**	**5,351,200**	**5,475,800**
Net Expenditure. Sub-Head... ... . KShs.	**5,266,516**	**5,273,157**	**5,351,200**	**5,475,800**
1023002571 Narok Prison				
2210100 Utilities Supplies and Services	2,378,315	2,400,852	2 414,000	2,470,100
2210200 Communication, Supplies and Services	28,875	28 875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,700	245,700	249 200	255 100
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	27,864,352	27 864,352	28,282,600	28,940 700
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3 293,423	3,293,423	3,342,800	3,420,400
2211300 Other Operating Expenses	685,750	685,750	695,900	712,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	272 200	272,200	276 200	282,700
Gross Expenditure..... KShs.	**34,837,939**	**34,867,117**	**35,366,700**	**36,189,600**
Net Expenditure.. Sub-Head..... KShs.	**34,837,939**	**34,867,117**	**35,366,700**	**36,189,600**
1023002572 Kilgoris Prison				
2210100 Utilities Supplies and Services	595,859	701 540	604,800	618,800
2210200 Communication, Supplies and Services	24,745	24 745	25,000	25,600
2210300 Domestic Travel and Subsistence and Other Transportation Costs	193,600	193 600	196,400	200,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15 100
2211000 Specialised Materials and Supplies	21 284,560	23,284 560	23,604 000	25,106,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63 400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	2,717 600	2,717,600	2,758,300	2 822,400
2211300 Other Operating Expenses	399,650	399,650	405 500	415 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	219,800	224 900
Gross Expenditure..... KShs.	**25,501,938**	**27,614,260**	**27,890,600**	**29,492,800**
Net Expenditure.. Sub-Head..... KShs.	**25,501,938**	**27,614,260**	**27,890,600**	**29,492,800**
1023002573 Kitengela Prison				
2210100 Utilities Supplies and Services	7,968,956	7 968,956	8,088,500	8,276,700
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence and Other Transportation Costs	560,700	560,700	569 000	582,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	40,356,253	40,356,253	40,962,200	41,915,200
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4,568,969	4,568,969	4,637,500	4,745,300
2211300 Other Operating Expenses	821,550	821,550	833,800	853,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,600	316 600	321,300	328,800
Gross Expenditure..... .... KShs.	**54,691,227**	**54,697,868**	**55,518,300**	**56,809,800**
Net Expenditure.. Sub-Head..... KShs.	**54,691,227**	**54,697,868**	**55,518,300**	**56,809,800**
1023002574 Kajiado Prison				
2210100 Utilities Supplies and Services	3,145,327	3,356,684	3,192,500	3,266,800
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249 100	249,100	252,700	258,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	20,910 621	20,910,621	21,224,500	21,718,200
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	2,646,150	2,646 150	2,685,800	2,748,200

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	623,550	623,550	632 800	647,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,000	261 000	264,900	271 000
Gross Expenditure..... KShs.	**27,929,817**	**28,147,815**	**28,355,000**	**29,014,400**
Net Expenditure.. Sub-Head..... KShs.	**27,929,817**	**28,147,815**	**28,355,000**	**29,014,400**
1023002575 Kericho Main Prison				
2210100 Utilities Supplies and Services	2,001,056	2,001,056	2 031,000	2,078,200
2210200 Communication, Supplies and Services	37,590	37,590	38,000	38,900
2210300 Domestic Travel and Subsistence and Other Transportation Costs	745,300	745,300	756,400	774,000
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	35,391,934	35,391,934	35,923,400	36,759,000
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4 150 793	4,150,793	4 213,000	4,310,900
2211300 Other Operating Expenses	572,850	572,850	581,300	594,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	373,300	373,300	378,900	387 700
Gross Expenditure..... KShs.	**43,342,147**	**43,348,788**	**43,998,800**	**45,022,100**
Net Expenditure.. Sub-Head..... KShs.	**43,342,147**	**43,348,788**	**43,998,800**	**45,022,100**
1023002576 Kericho Medium Prison				
2210100 Utilities Supplies and Services	2,363,113	2 363 113	2,398,500	2,454,300
2210200 Communication, Supplies and Services	24,745	24,745	25,000	25,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186 900	186,900	189,600	193,900
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15 100
2211000 Specialised Materials and Supplies	20 073,572	20,073,572	20,374,800	20,848,800
2211100 Office and General Supplies and Services	52,480	61,335	62 000	63 400
2211200 Fuel Oil and Lubricants	2,719,650	2 949,650	2,760,400	2,824,600
2211300 Other Operating Expenses	643 693	643 693	653,300	668 400

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	333,200	333,200	338,200	346,000
Gross Expenditure..... KShs.	**26,414,197**	**26,650,838**	**26,816,600**	**27,440,100**
Net Expenditure.. Sub-Head..... KShs.	**26,414,197**	**26,650,838**	**26,816,600**	**27,440,100**
1023002577 Kericho Women Prison				
2210100 Utilities Supplies and Services	412,246	412,246	418,400	428,100
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148 900	148,900	151,000	154,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	10,670,514	10,670,514	10,830,500	11,082,500
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,383,950	1,383,950	1 404,600	1,437,300
2211300 Other Operating Expenses	126,050	126,050	127,800	130,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	131,800	134 900
Gross Expenditure..... KShs.	**12,956,389**	**12,963,030**	**13,156,500**	**13,462,700**
Net Expenditure.. Sub-Head..... KShs.	**12,956,389**	**12,963,030**	**13,156,500**	**13,462,700**
1023002578 Bomet Prison				
2210100 Utilities Supplies and Services	1,018,016	1,018,016	1,033,200	1,057 200
2210200 Communication, Supplies and Services	28 875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,400	192,400	195,200	199,700
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	10,629 546	10,629 546	10,789,000	11,040,000
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1 417 750	1 417 750	1,438 800	1 472,400
2211300 Other Operating Expenses	561,350	561 350	569 700	583 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129 900	131,800	134,900

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**14,047,161**	**14,053,802**	**14,263,700**	**14,595,600**
Net Expenditure.. Sub-Head..... KShs.	**14,047,161**	**14,053,802**	**14,263,700**	**14,595,600**
1023002579 Sotik Prison				
2210100 Utilities Supplies and Services	758,929	758,929	770,200	788,200
2210200 Communication, Supplies and Services	15,505	15,505	15 600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,700	122,700	124,400	127 300
2210500 Printing Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	6,246 367	6,246,367	6 340,000	6,487,500
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,033 728	1,033,728	1,049,100	1 073,500
2211300 Other Operating Expenses	188,250	188,250	191,000	195,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129 900	129,900	131,800	134,900
Gross Expenditure..... KShs.	**8,564,703**	**8,571,344**	**8,698,900**	**8,901,400**
Net Expenditure.. Sub-Head..... KShs.	**8,564,703**	**8,571,344**	**8,698,900**	**8,901,400**
1023002580 Loitoktok Prison				
2210100 Utilities Supplies and Services	211,932	271,576	215,000	220,000
2210200 Communication, Supplies and Services	8,610	8,610	8 600	8,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124 300	124 300	126,000	128,900
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	4 850,355	4,850 355	4,923,000	5,037,500
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63 400
2211200 Fuel Oil and Lubricants	662,940	662 940	672,800	688,400
2211300 Other Operating Expenses	437 050	437,050	443,500	453,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	131,800	134,900
Gross Expenditure..... ..... KShs.	**6,494,411**	**6,560,696**	**6,597,500**	**6,750,900**

VOTE R1023 State Department for Correctional Services

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**6,494,411**	**6,560,696**	**6,597,500**	**6,750,900**
1023002581 Kakamega Main Prison				
2210100 Utilities Supplies and Services	8,342,940	8,342,940	8,468,200	8,665,100
2210200 Communication, Supplies and Services	37,590	37,590	38,000	38,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	687,300	687,300	697,500	713,700
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	53,117,298	55,117,298	55 914,900	57,169,200
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	6,609,996	6,609 996	6 709,100	6 865,200
2211300 Other Operating Expenses	645,450	645,450	655 000	670,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	613,500	613 500	622,700	637,200
Gross Expenditure..... KShs.	**70,123,398**	**72,130,039**	**73,182,200**	**74,838,100**
Net Expenditure.. Sub-Head.. ..... KShs.	**70,123,398**	**72,130,039**	**73,182,200**	**74,838,100**
1023002582 Shikusa Farm Prison				
2210100 Utilities Supplies and Services	709,251	709,251	719,800	736,500
2210200 Communication, Supplies and Services	24,745	24 745	25,000	25,600
2210300 Domestic Travel and Subsistence and Other Transportation Costs	223,400	223,400	226,600	231,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	23 723 037	23 723 037	24,079 000	24,639 300
2211100 Office and General Supplies and Services	52,480	61 335	62 000	63,400
2211200 Fuel Oil and Lubricants	2,954,657	2,954 657	2 998,900	3,068,600
2211300 Other Operating Expenses	499,150	499,150	506,500	518,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216 600	219,800	224,900
Gross Expenditure..... ..... KShs.	**28,420,164**	**28,426,805**	**28,852,400**	**29,523,700**
Net Expenditure.. Sub-Head..... KShs.	**28,420,164**	**28,426,805**	**28,852,400**	**29,523,700**

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1023002583 Kakamega Women Prison				
2210100 Utilities Supplies and Services	196,700	196 700	199,600	204,200
2210200 Communication, Supplies and Services	15 505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	109,400	110,800	113,500
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14 800	15,100
2211000 Specialised Materials and Supplies	5 663,213	5,663,213	5 748,000	5,881,800
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1 162 700	1,162,700	1,180,100	1,207,400
2211300 Other Operating Expenses	188 250	188,250	191,000	195,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	114,900	116 600	119 300
Gross Expenditure..... KShs.	**7,519,992**	**7,526,633**	**7,638,500**	**7,816,200**
Net Expenditure.. Sub-Head..... KShs.	**7,519,992**	**7,526,633**	**7,638,500**	**7,816,200**
1023002584 Vihiga Prison				
2210100 Utilities Supplies and Services	416,346	543,232	422,500	432,300
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	109,400	110,800	113,500
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	4,080,833	4,080,833	4,141,900	4,238,300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	831 232	831,232	843,500	863,200
2211300 Other Operating Expenses	126 050	126,050	127,800	130,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	131 800	134,900
Gross Expenditure..... ..... KShs.	**5,778,590**	**5,912,117**	**5,870,700**	**6,007,600**
Net Expenditure.. Sub-Head..... ... KShs.	**5,778,590**	**5,912,117**	**5,870,700**	**6,007,600**
1023002585 Bungoma Prison				

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	3,122,369	4,472,587	3,169,200	3,242,900
2210200 Communication, Supplies and Services	28,875	28,875	29,200	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	494,500	494 500	501,800	513,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	40,340,518	40,340,518	40,946,300	41,898,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4,989,310	4,989,310	5 064 100	5,181,800
2211300 Other Operating Expenses	521,050	521 050	528,800	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,407	411,407	417,500	427,300
Gross Expenditure..... KShs.	**49,977,353**	**51,334,212**	**50,733,700**	**51,913,700**
Net Expenditure.. Sub-Head..... KShs.	**49,977,353**	**51,334,212**	**50,733,700**	**51,913,700**
1023002586 Busia Prison				
2210100 Utilities Supplies and Services	4,247,026	4,247,026	4,310,800	4,411,000
2210200 Communication, Supplies and Services	40,390	40 390	40,900	41,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356 800	356,800	362,000	370,400
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	33,244 419	33,244,419	33,743,500	34,528,500
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,868,749	3,868,749	3,926,700	4,018,100
2211300 Other Operating Expenses	447,950	447,950	454,600	465,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	324,900	329,700	337,400
Gross Expenditure..... KShs.	**42,599,558**	**42,606,199**	**43,245,000**	**44,250,900**
Net Expenditure.. Sub-Head..... KShs.	**42,599,558**	**42,606,199**	**43,245,000**	**44,250,900**
1023002587 Busia Women Prison				
2210100 Utilities Supplies and Services	156,200	156,200	158,500	162,200

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	12,670	12,670	12,700	13,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	87 800	89,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	3,660,198	3,660 198	3 715 000	3,801 400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	490,500	490,500	497,700	509,200
2211300 Other Operating Expenses	101,150	101,150	102,500	105 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	94 900	96,300	98,500
Gross Expenditure .... KShs.	**4,671,642**	**4,678,283**	**4,747,300**	**4,857,700**
Net Expenditure.. Sub-Head..... KShs.	**4,671,642**	**4,678,283**	**4,747,300**	**4,857,700**
1023002588 Siaya Prison				
2210100 Utilities Supplies and Services	1,775,994	1,835,994	1,802,600	1,844,600
2210200 Communication, Supplies and Services	27,858	37 028	28,200	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,500	375,200	292,700	299,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	22,260	14,800	15,100
2211000 Specialised Materials and Supplies	22,607,699	24,032,980	22,947,000	23,480,900
2211100 Office and General Supplies and Services	52,480	105,630	62,000	63 400
2211200 Fuel Oil and Lubricants	3,312,094	3 645,489	3 361,800	3,439,800
2211300 Other Operating Expenses	447,950	529 100	454,600	465 200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294 900	294,900	299,300	306 200
2220200 Routine Maintenance - Other Assets	240 000	242,600	243,600	249 200
Gross Expenditure..... KShs.	**29,064,319**	**31,121,181**	**29,506,600**	**30,192,700**
Net Expenditure.. Sub-Head..... KShs.	**29,064,319**	**31,121,181**	**29,506,600**	**30,192,700**
1023002589 Kibos Medium Prison				
2210100 Utilities Supplies and Services	506,140	1,672,572	513,700	525,600

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	23,728	23,728	24,000	24,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,500	201 500	204,400	209,100
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	22,379,027	22,379 027	22 714 900	23,243,400
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	2,987,607	2,987,607	3 032,300	3,102,900
2211300 Other Operating Expenses	499,150	499 150	506,500	518 400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,900	249,900	253,600	259,500
Gross Expenditure..... KShs.	**26,916,376**	**28,089,449**	**27,326,200**	**27,961,900**
Net Expenditure.. Sub-Head..... KShs.	**26,916,376**	**28,089,449**	**27,326,200**	**27,961,900**
1023002590 Kisumu Medium Prison				
2210100 Utilities Supplies and Services	722,700	722,700	733,500	750,500
2210200 Communication, Supplies and Services	23,728	23,728	24,000	24,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,900	251,900	255,600	261,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	27,599,291	27,599,291	28,013,600	28,665,300
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,543,043	3,543,043	3,596 200	3,679 800
2211300 Other Operating Expenses	623,550	623,550	632,800	647,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	233,300	238,700
Gross Expenditure..... KShs.	**33,063,436**	**33,070,077**	**33,565,800**	**34,346,400**
Net Expenditure.. Sub-Head..... KShs.	**33,063,436**	**33,070,077**	**33,565,800**	**34,346,400**
1023002591 Kisumu Women Prison				
2210100 Utilities Supplies and Services	589 863	650,570	598,600	612,600
2210200 Communication, Supplies and Services	14,488	14,488	14,600	14,900

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,500	130,500	132,300	135,400
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15 100
2211000 Specialised Materials and Supplies	11,401 728	11,401,728	11,572,800	11,841,900
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,409,270	1,409,270	1,430 300	1,463,500
2211300 Other Operating Expenses	188,250	188,250	191 000	195,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	114,900	116,600	119,300
Gross Expenditure..... ..... KShs.	**13,918,323**	**13,985,671**	**14,133,000**	**14,461,600**
Net Expenditure.. Sub-Head..... ..... KShs.	**13,918,323**	**13,985,671**	**14,133,000**	**14,461,600**
1023002592 Homa-Bay Prison				
2210100 Utilities Supplies and Services	4,021,053	4,021,053	4,081 300	4 176,300
2210200 Communication, Supplies and Services	27,858	27,858	28,200	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,900	124,900	126,600	129,600
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	29,058,667	29,058,667	29,495,000	30,181,100
2211100 Office and General Supplies and Services	390,810	399,665	405 400	414,800
2211200 Fuel Oil and Lubricants	2,860,950	2,860 950	2,903,800	2,971,200
2211300 Other Operating Expenses	437 050	437 050	443,500	453,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,900	69,900	70,900	72 600
2220200 Routine Maintenance - Other Assets	-	100 000	100,000	100,000
Gross Expenditure..... ... KShs.	**37,008,032**	**37,114,673**	**37,669,500**	**38,543,400**
Net Expenditure.. Sub-Head..... .. KShs.	**37,008,032**	**37,114,673**	**37,669,500**	**38,543,400**
1023002593 Rachuonyo Prison				
2210100 Utilities Supplies and Services	692,080	692,080	702,400	718 700
2210200 Communication, Supplies and Services	27,858	27,858	28,200	28,800

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	126,400	128,100	131,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	8,315,469	8,315,469	8 440,200	8,636,500
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63 400
2211200 Fuel Oil and Lubricants	1,340,382	1,340,382	1,360,300	1 392,100
2211300 Other Operating Expenses	250,450	250,450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129 900	131,800	134,900
Gross Expenditure. ..... KShs.	**10,951,863**	**10,958,504**	**11,121,900**	**11,390,800**
Net Expenditure.. Sub-Head..... KShs.	**10,951,863**	**10,958,504**	**11,121,900**	**11,390,800**
1023002594 Migori Main Prison				
2210100 Utilities Supplies and Services	3,094,577	3,094,577	3,141,000	3,214,000
2210200 Communication, Supplies and Services	28,908	28 908	29,300	29,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,400	243,400	246,900	252,600
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	23 522,390	23 522,390	23 875,400	24,430,900
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	3,162,283	3,162 283	3,209,600	3,284 300
2211300 Other Operating Expenses	250,450	250,450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279 900	279,900	284,100	290,700
Gross Expenditure..... KShs.	**30,651,232**	**30,657,873**	**31,117,200**	**31,841,000**
Net Expenditure.. Sub-Head..... .... KShs.	**30,651,232**	**30,657,873**	**31,117,200**	**31,841,000**
1023002595 Migori Women Prison				
2210100 Utilities Supplies and Services	71 200	71 200	72,200	73,900
2210200 Communication, Supplies and Services	14 488	14,488	14,600	14 900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	87,800	89,900

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	2,745 268	2 745,268	2,786,300	2 851,200
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63 400
2211200 Fuel Oil and Lubricants	385,750	385,750	391,500	400,500
2211300 Other Operating Expenses	101 150	101 150	102,500	105,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	65,800	67,400
Gross Expenditure..... ..... KShs.	**3,538,780**	**3,545,421**	**3,597,500**	**3,681,300**
Net Expenditure.. Sub-Head..... KShs.	**3,538,780**	**3,545,421**	**3,597,500**	**3,681,300**
1023002596 Kehancha Prison				
2210100 Utilities Supplies and Services	160,000	160 000	162,400	166,100
2210200 Communication, Supplies and Services	12,213	12 213	12,300	12,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105 600	105,600	107,000	109,500
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15 100
2211000 Specialised Materials and Supplies	3 732,052	3,732,052	3,787,900	3,876,100
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	619,934	619 934	629 100	643,800
2211300 Other Operating Expenses	101 150	101 150	102,500	105 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	104,900	106,400	108,900
Gross Expenditure..... KShs.	**4,905,173**	**4,911,814**	**4,984,400**	**5,100,400**
Net Expenditure.. Sub-Head..... KShs.	**4,905,173**	**4,911,814**	**4,984,400**	**5,100,400**
1023002597 Kisii Main Prison				
2210100 Utilities Supplies and Services	4,113,328	4,113 328	4,175,000	4,272,200
2210200 Communication, Supplies and Services	39,373	39,373	39,900	40 700
2210300 Domestic Travel and Subsistence and Other Transportation Costs	694 700	694 700	705 000	721 400
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	49,579 576	49 579,576	50,324,100	51 494,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	6,356,570	6,356,570	6,451,900	6,601 900
2211300 Other Operating Expenses	721,050	721,050	731,800	748,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599 900	599 900	608,900	623,000
Gross Expenditure. ..... KShs.	**62,173,821**	**62,180,462**	**63,113,400**	**64,581,200**
Net Expenditure.. Sub-Head..... KShs.	**62,173,821**	**62,180,462**	**63,113,400**	**64,581,200**
1023002598 Kisii Women Prison				
2210100 Utilities Supplies and Services	19 200	19,200	19,400	19 900
2210200 Communication, Supplies and Services	15,505	15,505	15,600	16,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	126 400	128,100	131,200
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14 630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	11,403,090	11,403,090	11,574 100	11,843,400
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1 189,350	1,189,350	1,207,100	1,235,100
2211300 Other Operating Expenses	250,450	250 450	254,100	260,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	104,900	106,400	108,900
Gross Expenditure..... KShs.	**13,178,219**	**13,184,860**	**13,381,600**	**13,693,100**
Net Expenditure.. Sub-Head..... . ..... KShs.	**13,178,219**	**13,184,860**	**13,381,600**	**13,693,100**
1023002599 Nyamira Prison				
2210100 Utilities Supplies and Services	32,000	32,000	32,400	33,200
2210200 Communication, Supplies and Services	6,965	6,965	7,000	7,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	95 500	97,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2220200 Routine Maintenance - Other Assets	40,000	40,000	40,600	41 500
Gross Expenditure..... KShs.	**242,589**	**249,230**	**252,300**	**258,100**
Net Expenditure.. Sub-Head..... KShs.	**242,589**	**249,230**	**252,300**	**258,100**
1023002500 Medium & Other Districts Prisons				
Net Expenditure Head.....KShs	**2,580,439,337**	**2,603,802,543**	**2,626,954,105**	**2,689,395,669**
1023002600 Medium & Other Districts Prisons - Continued.				
1023002601 Nairobi West Prison				
2210100 Utilities Supplies and Services	1,773 859	1,773,859	1,800 400	1 842 300
2210200 Communication, Supplies and Services	30,623	30 623	31,000	31,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,100	283 100	287,200	293,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14 800	15 100
2211000 Specialised Materials and Supplies	32 442,470	32,442,970	32,930,400	33,659,700
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4 031,661	4,031,661	4 092,100	4,187,200
2211300 Other Operating Expenses	561,350	561,350	569,700	583 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433 200	433,200	439,700	449,900
Gross Expenditure..... KShs.	**39,625,587**	**39,632,728**	**40,227,300**	**41,126,100**
Net Expenditure.. Sub-Head..... KShs.	**39,625,587**	**39,632,728**	**40,227,300**	**41,126,100**
1023002602 Nairobi Medium Prison				
2210100 Utilities Supplies and Services	756,000	756,000	767,300	785,200
2210200 Communication, Supplies and Services	27,858	27,858	28 200	28,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302 000	302 000	306,400	313 500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15 100

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	36,276,791	36,276,791	36,821,500	37,678,000
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	4 277,884	4,277,884	4,342,000	4,443,000
2211300 Other Operating Expenses	694,150	694,150	704,500	720,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	439,700	449,900
Gross Expenditure..... KShs.	**42,837,207**	**42,843,848**	**43,486,400**	**44,497,800**
Net Expenditure.. Sub-Head..... ..... KShs.	**42,837,207**	**42,843,848**	**43,486,400**	**44,497,800**
1023002603 Kamiti Medium Prison				
2210100 Utilities Supplies and Services	7,392,032	7,392,032	7,503,000	7,677,600
2210200 Communication, Supplies and Services	27,858	27,858	28,200	28,800
2210300 Domestic Travel and Subsistence and Other Transportation Costs	302,000	302,000	306,400	313,500
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	50,521,604	50,521,604	51,280,200	52,473,000
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	5,130,889	5,130,889	5,207,800	5,328,900
2211300 Other Operating Expenses	674,350	674,350	684,400	700,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	439,700	449,900
Gross Expenditure..... KShs.	**64,551,257**	**64,557,898**	**65,526,500**	**67,050,500**
Net Expenditure.. Sub-Head... ..... KShs.	**64,551,257**	**64,557,898**	**65,526,500**	**67,050,500**
1023002604 Jamhuri PrisonPrison				
2210100 Utilities Supplies and Services	577,100	577,100	585,700	599 300
2210200 Communication, Supplies and Services	22,573	22,573	22,800	23,300
2210300 Domestic Travel and Subsistence and Other Transportation Costs	191,600	191,600	194,400	198,800
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14,630	14,800	15,100
2211000 Specialised Materials and Supplies	7,334,762	7,334,762	7,444,600	7,617,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	1,316,306	1,316,306	1,336,000	1,367 000
2211300 Other Operating Expenses	499,150	499 150	506,500	518,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,400	144,400	146,500	149,900
Gross Expenditure..... KShs.	**10,155,215**	**10,161,856**	**10,313,300**	**10,553,100**
Net Expenditure.. Sub-Head..... ..... KShs.	**10,155,215**	**10,161,856**	**10,313,300**	**10,553,100**
1023002605 Mwingi Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	60,900	62 300
2210200 Communication, Supplies and Services	9,170	9,170	9,200	9,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96 700	96,700	98,100	100,300
2210500 Printing Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	7,700	7,900
2211000 Specialised Materials and Supplies	3,164,044	3,164,044	3,211,400	3,286,000
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	452,175	452,175	458,800	469,400
2211300 Other Operating Expenses	81,150	81,150	82,200	84,200
2220200 Routine Maintenance - Other Assets	3,840	3,840	3,700	3,800
Gross Expenditure..... ..... KShs.	**3,929,403**	**3,936,044**	**3,994,000**	**4,086,700**
Net Expenditure.. Sub-Head..... KShs.	**3,929,403**	**3,936,044**	**3,994,000**	**4,086,700**
1023002606 Makueni Remand Women Prison				
2210100 Utilities Supplies and Services	198 600	198,600	201,500	206,200
2210200 Communication, Supplies and Services	9 170	9 170	9,200	9 400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86 700	86 700	87,900	89,900
2210500 Printing Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7 630	7,700	7 900
2211000 Specialised Materials and Supplies	2 476,240	2 476 240	2 513,200	2,571 600
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	371 950	371,950	377 400	386,100
2211300 Other Operating Expenses	81,150	81,150	82,200	84,200
2220200 Routine Maintenance - Other Assets	3,840	3,840	3,700	3,800
Gross Expenditure..... KShs.	**3,289,974**	**3,296,615**	**3,344,800**	**3,422,500**
Net Expenditure.. Sub-Head..... KShs.	**3,289,974**	**3,296,615**	**3,344,800**	**3,422,500**
1023002607 Garissa Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	60,900	62,300
2210200 Communication, Supplies and Services	9,170	9,170	9,200	9,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	87,900	89,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7 630	7,700	7,900
2211000 Specialised Materials and Supplies	1,600 853	1,600 853	1,624,700	1,662,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	265,300	265,300	269,200	275,400
2211300 Other Operating Expenses	81,150	81 150	82,200	84,200
2220200 Routine Maintenance - Other Assets	3 840	3,840	3,700	3 800
Gross Expenditure..... KShs.	**2,169,337**	**2,175,978**	**2,207,500**	**2,258,700**
Net Expenditure.. Sub-Head..... KShs.	**2,169,337**	**2,175,978**	**2,207,500**	**2,258,700**
1023002608 Hoona Bay Women Prison				
2210100 Utilities Supplies and Services	60 000	60,000	60,900	62,300
2210200 Communication, Supplies and Services	9 170	9,170	9,200	9,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96 700	96 700	98,100	100 300
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7 630	7,630	7 700	7,900
2211000 Specialised Materials and Supplies	1 600,853	1,600 853	1,624,700	1,662,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	395,300	395,300	401,100	410,400

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	81,150	81,100	82,250	84,200
2220200 Routine Maintenance - Other Assets	3 840	3,840	3,700	3,800
Gross Expenditure..... KShs.	**2,309,337**	**2,315,928**	**2,349,650**	**2,404,100**
Net Expenditure.. Sub-Head..... KShs.	**2,309,337**	**2,315,928**	**2,349,650**	**2,404,100**
1023002609 Lodwar Women's Prison				
2210100 Utilities Supplies and Services	60,000	60,000	60,900	62,300
2210200 Communication, Supplies and Services	9,170	9,170	9 200	9,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	96 700	98,100	100,300
2210500 Printing , Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7 630	7 700	7,900
2211000 Specialised Materials and Supplies	1,663,381	2,663 400	2,688,200	2,727,400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	439,470	439,470	446,000	456,300
2211300 Other Operating Expenses	81,150	81,150	82,200	84,200
2220200 Routine Maintenance - Other Assets	3 840	3,840	3,700	3,800
Gross Expenditure..... KShs.	**2,416,035**	**3,422,695**	**3,458,000**	**3,515,000**
Net Expenditure.. Sub-Head..... KShs.	**2,416,035**	**3,422,695**	**3,458,000**	**3,515,000**
1023002610 Kajiado Women Prison				
2210100 Utilities Supplies and Services	60 000	60 000	60,900	62,300
2210200 Communication, Supplies and Services	9 170	9,170	9,200	9 400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86 700	87 900	89 900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	7,700	7,900
2211000 Specialised Materials and Supplies	2,851 406	2,851,406	2,894,000	2,961 300
2211100 Office and General Supplies and Services	52,480	61 335	62,000	63,400
2211200 Fuel Oil and Lubricants	430,275	430 275	436,600	446,700
2211300 Other Operating Expenses	81,150	81 150	82,200	84,200

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	3 840	3,840	3,700	3,800
Gross Expenditure..... KShs.	**3,584,865**	**3,591,506**	**3,644,200**	**3,728,900**
Net Expenditure.. Sub-Head..... KShs.	**3,584,865**	**3,591,506**	**3,644,200**	**3,728,900**
1023002611 Nanyuki Women Prison				
2210100 Utilities Supplies and Services	60 000	60 000	60,900	62,300
2210200 Communication, Supplies and Services	9,170	9,170	9 200	9,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86 700	86,700	87,900	89,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	7,700	7,900
2211000 Specialised Materials and Supplies	2,851,406	2,851,406	2,894 000	2,961,300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	506,925	506,925	514,400	526,300
2211300 Other Operating Expenses	81,150	81,150	82,200	84,200
2220200 Routine Maintenance - Other Assets	3 840	3 800	3,740	3,800
Gross Expenditure..... KShs.	**3,661,515**	**3,668,116**	**3,722,040**	**3,808,500**
Net Expenditure.. Sub-Head..... KShs.	**3,661,515**	**3,668,116**	**3,722,040**	**3,808,500**
1023002612 Narok Women Prison				
2210100 Utilities Supplies and Services	60 000	60,000	60,900	62,300
2210200 Communication, Supplies and Services	9,170	9 170	9,200	9 400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	87,900	89,900
2210500 Printing , Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7 630	7,630	7,700	7,900
2211000 Specialised Materials and Supplies	1,663,381	1,663,381	1,688,200	1,727 400
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	300,775	300,775	305,200	312,200
2211300 Other Operating Expenses	81 150	81,150	82,200	84,200
2220200 Routine Maintenance - Other Assets	3,840	3,800	3,740	3,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... ..... KShs.	**2,267,340**	**2,273,941**	**2,307,040**	**2,360,500**
Net Expenditure.. Sub-Head..... KShs.	**2,267,340**	**2,273,941**	**2,307,040**	**2,360,500**
1023002613 Wundanyi Women Prison				
2210100 Utilities Supplies and Services	60 000	60,000	60,900	62,300
2210200 Communication. Supplies and Services	9 170	9,170	9,200	9,400
2210300 Domestic Travel and Subsistence and Other Transportation Costs	96 700	96,700	98,100	100,300
2210500 Printing . Advertising and Information Supplies and Services	2,214	-	-	-
2210800 Hospitality Supplies and Services	7,630	7,630	7,700	7,900
2211000 Specialised Materials and Supplies	2 851 406	2,851 406	2,894,000	2,961 300
2211100 Office and General Supplies and Services	52,480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	454,800	454,800	461,500	472,200
2211300 Other Operating Expenses	81 150	81 150	82,200	84,200
2220200 Routine Maintenance - Other Assets	3,840	3,840	3,700	3,800
Gross Expenditure.... .... KShs.	**3,619,390**	**3,626,031**	**3,679,300**	**3,764,800**
Net Expenditure.. Sub-Head..... KShs.	**3,619,390**	**3,626,031**	**3,679,300**	**3,764,800**
1023002614 Bungoma Women Prison				
2210100 Utilities Supplies and Services	60 000	60 000	60 900	62,300
2210200 Communication. Supplies and Services	9 170	9,170	9,200	9 400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86 700	86 700	87,900	89,900
2210500 Printing . Advertising and Information Supplies and Services	2 214	-	-	-
2210800 Hospitality Supplies and Services	14,630	14 630	14,800	15,100
2211000 Specialised Materials and Supplies	3,051 406	3,051,406	3,097,000	3,169,100
2211100 Office and General Supplies and Services	52 480	61,335	62,000	63,400
2211200 Fuel Oil and Lubricants	424 800	424,800	431,000	441,000
2211300 Other Operating Expenses	101 150	101,150	102,500	105,000
2220200 Routine Maintenance - Other Assets	3 840	3,840	3 700	3,800
Gross Expenditure..... KShs.	**3,806,390**	**3,813,031**	**3,869,000**	**3,959,000**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	3,806,390	3,813,031	3,869,000	3,959,000
1023002600 Medium & Other Districts Prisons - Continued				
Net Expenditure Head.....KShs	188,222,852	189,316,215	192,129,030	196,536,200
TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional Services .....KShs.	27,218,824,431	28,744,960,000	29,918,280,000	30,759,010,000

VOTE R1032 State Department for Devolution

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 1,484,200,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1032000100 Management of Devolution Affairs	99,417,123	477,953,688	-	477,953,688	78,957,508	80,926,154
1032000300 Capacity Building and Technical Assistance	3,853,348	115,922,135	-	115,922,135	116,586,281	117,270,351
1032000400 Headquarters and Administrative Services	308,749,750	352,744,772	-	352 744,772	356,896,374	369,529,713
1032001200 Intergovernmental Relations	486,238 378	504,363 811	-	504,363,811	508,463,035	510,762,737
1032002200 Relief and Rehabilitation	32,125,580	33,215,594	-	33,215,594	43,996,802	55,011,045
TOTAL FOR VOTE R1032 State Department for Devolution	**930,384,179**	**1,484,200,000**	**-**	**1,484,200,000**	**1,104,900,000**	**1,133,500,000**

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,812,433	37,936,360	38,940,180	39 908,826
2110300 Personal Allowance - Paid as Part of Salary	28,962,468	22,852,928	22,852,928	22,852,928
2210200 Communication, Supplies and Services	118,547	218,750	218,750	218,750
2210300 Domestic Travel and Subsistence and Other Transportation Costs	3,303,265	5,635,500	5,635,500	5,635,500
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	200,000	200 000	200,000
2210500 Printing , Advertising and Information Supplies and Services	70,000	280,000	280,000	280,000
2210700 Training Expenses	170,850	450,000	450,000	450,000
2210800 Hospitality Supplies and Services	1,607,562	2,575,248	2,575,248	3 575,248
2211100 Office and General Supplies and Services	593,515	600,000	600,000	600,000
2211200 Fuel Oil and Lubricants	503,581	1,980,000	1,980,000	1,980 000
2211300 Other Operating Expenses	3,904,902	3,904,902	3,904,902	3,904,902
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,040,000	1,040,000	1,040,000	1,040,000
2220200 Routine Maintenance - Other Assets	280,000	280,000	280,000	280,000
Gross Expenditure..... ..... KShs.	**99,417,123**	**77,953,688**	**78,957,508**	**80,926,154**
Net Expenditure.. Sub-Head..... KShs.	**99,417,123**	**77,953,688**	**78,957,508**	**80,926,154**
1032000114 Afri Cities Conference				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	66,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	25,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	39,000,000	-	-
2210800 Hospitality Supplies and Services	-	174 000 000	-	-
2211000 Specialised Materials and Supplies	-	3 000,000	-	-
2211200 Fuel Oil and Lubricants	-	8 000,000	-	-
2211300 Other Operating Expenses	-	85,000,000	-	-
Gross Expenditure... ..... KShs.	-	**400,000,000**	-	-

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	-	400,000,000	-	-
1032000100 Management of Devolution Affairs				
Net Expenditure Head.....KShs	**99,417,123**	**477,953,688**	**78,957,508**	**80,926,154**
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	22,138,200	22,802,346	23,486,416
2110300 Personal Allowance - Paid as Part of Salary	-	8,136,000	8,136,000	8,136,000
2210200 Communication, Supplies and Services	561,039	1,984,500	1,984,500	1,984,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	839,775	53,148,000	53,148 000	53,148,000
2210400 Foreign Travel and Subsistence, and other transportation costs	92,187	368,750	368,750	368,750
2210500 Printing Advertising and Information Supplies and Services	6 956	27,825	27,825	27 825
2210700 Training Expenses	156,926	430,000	430,000	430,000
2210800 Hospitality Supplies and Services	358,250	16,426 000	16,426,000	16,426,000
2211000 Specialised Materials and Supplies	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	139,215	1,766 860	1,766,860	1,766,860
2211200 Fuel Oil and Lubricants	399 000	3,626,000	3,626 000	3,626,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	2 250,000	2,250 000	2,250,000
2220200 Routine Maintenance - Other Assets	120,000	120,000	120,000	120,000
Gross Expenditure..... KShs.	**3,853,348**	**115,922,135**	**116,586,281**	**117,270,351**
Net Expenditure.. Sub-Head .... KShs.	**3,853,348**	**115,922,135**	**116,586,281**	**117,270,351**
1032000300 Capacity Building and Technical Assistance				
Net Expenditure Head..... ...KShs	**3,853,348**	**115,922,135**	**116,586,281**	**117,270,351**
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs.
2110100 Basic Salaries - Permanent Employees	104,608,366	102,148,417	109,519,521	117,188,137
2110300 Personal Allowance - Paid as Part of Salary	69,366,150	79,132,080	79,132,080	79,134,080
2210100 Utilities Supplies and Services	1,310,000	760,000	760 000	760,000
2210200 Communication, Supplies and Services	2,428,913	10,013,025	4,103,120	4,103,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,327,596	4 722,000	5,222,000	6,522,000
2210400 Foreign Travel and Subsistence, and other transportation costs	119,000	476 000	776,000	1,476,000
2210500 Printing , Advertising and Information Supplies and Services	1,104,916	2,327,500	2,327 500	2,327,500
2210600 Rentals of Produced Assets	82,300,000	106,300,000	106,920,000	106,920,000
2210700 Training Expenses	480,375	1,410,000	1,410,000	1,710 000
2210800 Hospitality Supplies and Services	1,305,634	2,093 000	2,593,000	3,093,000
2211000 Specialised Materials and Supplies	2,300,000	2,300 000	2,300,000	2,300,000
2211100 Office and General Supplies and Services	205,000	2,100 000	2,100 000	2,100,000
2211200 Fuel Oil and Lubricants	444,000	1,776,000	1,776,000	1,776,000
2211300 Other Operating Expenses	4,718,750	3,375,000	3,375,000	3,375,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	1,240,000	1,240,000	1,240,000	1,240,000
2710100 Government Pension and Retirement Benefits	-	3,118 356	-	-
3110300 Refurbishment of Buildings	1,450,000	1,450,000	1,450,000	1,450,000
3110900 Purchase of Household Furniture and Institutional Equipment	62,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	725,000	2,740,000	2,740,000	2,740,000
Gross Expenditure..... KShs.	**277,496,200**	**328,481,378**	**328,744,221**	**339,214,837**
Net Expenditure.. Sub-Head... ... . KShs.	**277,496,200**	**328,481,378**	**328,744,221**	**339,214,837**
1032000402 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,600	1,176,000	1,176,000	1,176,000
2210700 Training Expenses	393,250	1,075,000	1,075,000	1,075,000
2211000 Specialised Materials and Supplies	750,000	750,000	750,000	750,000
Gross Expenditure..... .... KShs.	**1,623,850**	**3,001,000**	**3,001,000**	**3,001,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... ..... KShs.	**1,623,850**	**3,001,000**	**3,001,000**	**3,001,000**
1032000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	59 369	237,475	237,475	237,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,750	240,000	240,000	240,000
2210500 Printing , Advertising and Information Supplies and Services	17,325	69 300	69,300	69 000
2210700 Training Expenses	31,437	125,750	125,750	125,750
2210800 Hospitality Supplies and Services	63,312	103 250	103,250	103 250
2211100 Office and General Supplies and Services	113,000	2 052 000	2,052,000	2,052,000
2220200 Routine Maintenance - Other Assets	600,000	600 000	600 000	600,000
Gross Expenditure..... KShs.	**969,193**	**3,427,775**	**3,427,775**	**3,427,475**
Net Expenditure.. Sub-Head..... KShs.	**969,193**	**3,427,775**	**3,427,775**	**3,427,475**
1032000404 Monitoring and Evaluation Unit				
2210200 Communication, Supplies and Services	39 375	157,500	157 500	157,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	688 267	1 400 670	1,400 670	1,900 670
2210500 Printing , Advertising and Information Supplies and Services	16,712	66,850	66,850	66,850
2210700 Training Expenses	34 250	137,000	137,000	137,000
2210800 Hospitality Supplies and Services	88,150	156 100	656,100	756,100
2211100 Office and General Supplies and Services	25 000	100 000	100 000	100,000
2211200 Fuel Oil and Lubricants	75,000	300,000	300,000	300,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,765 000	1,000,000	2,000,000	2,500 000
Gross Expenditure..... KShs.	**3,731,754**	**3,318,120**	**4,818,120**	**5,918,120**
Net Expenditure.. Sub-Head..... KShs.	**3,731,754**	**3,318,120**	**4,818,120**	**5,918,120**
1032000405 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	-	4,958,640	5,107,399	5,260,122
2110300 Personal Allowance - Paid as Part of Salary	-	1 956 000	1,956,000	1,956,000
2210200 Communication, Supplies and Services	87,500	350,000	350,000	350,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	805 290	2,185,500	2,885 500	2,685 500

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	39,375	157,500	157,500	157,500
2210700 Training Expenses	265,437	649,250	649 250	1,149,250
2210800 Hospitality Supplies and Services	252,901	432,906	904,484	1,064,784
2211100 Office and General Supplies and Services	55,000	220,000	220,000	220,000
2211300 Other Operating Expenses	22,923,250	3,106,703	4 175,125	4,625,125
3110300 Refurbishment of Buildings	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**24,928,753**	**14,516,499**	**16,905,258**	**17,968,281**
Net Expenditure.. Sub-Head..... KShs.	**24,928,753**	**14,516,499**	**16,905,258**	**17,968,281**
1032000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**308,749,750**	**352,744,772**	**356,896,374**	**369,529,713**
1032001200 Intergovernmental Relations.				
1032001201 Coordination Services				
2630100 Current Grants to Government Agencies and other Levels of Government	285,500,000	287,700,000	287,700,000	287,700,000
Gross Expenditure..... KShs.	**285,500,000**	**287,700,000**	**287,700,000**	**287,700,000**
Net Expenditure.. Sub-Head..... ..... KShs.	**285,500,000**	**287,700,000**	**287,700,000**	**287,700,000**
1032001202 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,698,760	9,989,723	10,289,425
2110300 Personal Allowance - Paid as Part of Salary	-	4,428,000	4,428,000	4,428,000
2210200 Communication, Supplies and Services	157,500	630,000	630 000	630,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,603	1,737 812	2,137,812	2,537,812
2210500 Printing , Advertising and Information Supplies and Services	48 125	192,500	192,500	192,500
2210700 Training Expenses	278,125	662,500	1,162,500	1,362,500
2210800 Hospitality Supplies and Services	682 025	1 137,500	1,637,500	2,037 500
2211100 Office and General Supplies and Services	135,000	540,000	540,000	540,000
2211200 Fuel Oil and Lubricants	155,000	620,000	620,000	620,000
2211300 Other Operating Expenses	2,625,000	1,216 739	3,625,000	4,625,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	460,000	460,000	460 000
Gross Expenditure..... KShs.	**5,398,378**	**21,323,811**	**25,423,035**	**27,722,737**
Net Expenditure.. Sub-Head..... KShs.	**5,398,378**	**21,323,811**	**25,423,035**	**27,722,737**
1032001203 Council of Governors				
2630100 Current Grants to Government Agencies and other Levels of Government	195 340 000	195,340,000	195 340,000	195,340 000
Gross Expenditure..... .... KShs.	**195,340,000**	**195,340,000**	**195,340,000**	**195,340,000**
Net Expenditure.. Sub-Head..... KShs.	**195,340,000**	**195,340,000**	**195,340,000**	**195,340,000**
1032001200 Intergovernmental Relations				
Net Expenditure Head.....KShs	**486,238,378**	**504,363,811**	**508,463,035**	**510,762,737**
1032002200 Relief and Rehabilitation.				
1032002201 Relief and Rehabilitation				
2110100 Basic Salaries - Permanent Employees	4,152,713	3,373,560	3 474,768	3,579,011
2110300 Personal Allowance - Paid as Part of Salary	3,444,055	2 901,055	2,901,055	2,901 055
2210200 Communication, Supplies and Services	17,500	70,000	70,000	70 000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,805	659,479	659,479	659 479
2210500 Printing , Advertising and Information Supplies and Services	19 250	77,000	77 000	77 000
2210700 Training Expenses	108 770	275,000	275,000	275 000
2210800 Hospitality Supplies and Services	169 487	290,500	290,500	290,500
2211100 Office and General Supplies and Services	115,000	460 000	460,000	460 000
2211200 Fuel Oil and Lubricants	106,000	1,424,000	1,424 000	1,424 000
2211300 Other Operating Expenses	2,325 000	2,325,000	2,325,000	2,325,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,360 000	1,360,000	1,360,000	1 360 000
26-40200 Emergency Relief and Refugee Assistance	20,000,000	20,000,000	30,680,000	41 590,000
Gross Expenditure..... ..... KShs.	**32,125,580**	**33,215,594**	**43,996,802**	**55,011,045**
Net Expenditure.. Sub-Head..... KShs.	**32,125,580**	**33,215,594**	**43,996,802**	**55,011,045**
1032002200 Relief and Rehabilitation				

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	32,125,580	33,215,594	43,996,802	55,011,045
TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for Devolution .....KShs.	930,384,179	1,484,200,000	1,104,900,000	1,133,500,000

VOTE R1035 State Department for Development of the ASAL

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development.

(KShs 1,059,480,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1035000100 Arid Resource Management Project	790,867,826	154,343,388	-	154,343,388	157,266,079	163,489,864
1035000300 General Administrative Services	158,010,491	193,124,603	-	193,124,603	207,401,921	217,000,136
1035000500 Peace and Conflict Management	13,705,917	19,672,009	-	19,672,009	22,792,000	33,730,000
1035000700 National Drought Management Authority	-	692,340,000	-	692,340,000	705,320,000	718,630 000
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	**962,584,234**	**1,059,480,000**	**-**	**1,059,480,000**	**1,092,780,000**	**1,132,850,000**

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1035000100 Arid Resource Management Project.				
1035000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,663 082	55 746,583	57,121,515	59,062,822
2110300 Personal Allowance - Paid as Part of Salary	19,139,500	20,046,302	20,524,030	21,189,628
2210100 Utilities Supplies and Services	1,500,000	1 500,000	1,500,000	1,500,000
2210200 Communication, Supplies and Services	152,750	549,500	549,500	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	979,206	1,572,619	1,572,619	1,900,000
2210500 Printing , Advertising and Information Supplies and Services	17,501	70,000	70,000	80,000
2210600 Rentals of Produced Assets	54 000,000	54,016,560	55,637 057	57,306,169
2210700 Training Expenses	307,280	500,000	500,000	538,000
2210800 Hospitality Supplies and Services	874,790	1,400 000	1,400,000	1,900,000
2211000 Specialised Materials and Supplies	265,113	265,113	265,113	280,000
2211100 Office and General Supplies and Services	442,701	800,000	800,000	850,000
2211200 Fuel Oil and Lubricants	224 430	360,000	360,000	500,000
2211300 Other Operating Expenses	4,080 000	2,880,745	2,880,745	2,880,745
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400 000	400,000	400,000	500,000
2220200 Routine Maintenance - Other Assets	198,000	198,000	198,000	210,000
Gross Expenditure..... KShs.	**134,244,353**	**140,305,422**	**143,778,579**	**149,297,364**
Net Expenditure.. Sub-Head..... KShs.	**134,244,353**	**140,305,422**	**143,778,579**	**149,297,364**
1035000102 National Drought Management Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	646,940,000	-	-	-
Gross Expenditure..... . KShs.	**646,940,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**646,940,000**	-	-	-
1035000103 Response & Coordination Against Drought & Desertification				
2210200 Communication, Supplies and Services	59,500	238 000	238 000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,495,725	2,400,000	2,400,000	2,730,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	665,248	1,067,500	1,067,500	1,130,000
2210800 Hospitality Supplies and Services	1,863 000	2,982,000	2,982,000	3,082,500
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5 600,000	7,350,466	6,800,000	7,000,000
Gross Expenditure..... KShs.	**9,683,473**	**14,037,966**	**13,487,500**	**14,192,500**
Net Expenditure.. Sub-Head..... ..... KShs.	**9,683,473**	**14,037,966**	**13,487,500**	**14,192,500**
1035000100 Arid Resource Management Project				
Net Expenditure Head..... ..KShs	**790,867,826**	**154,343,388**	**157,266,079**	**163,489,864**
1035000300 General Administrative Services.				
1035000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,946,646	86 487,750	88,620,876	91,632,717
2110300 Personal Allowance - Paid as Part of Salary	35 310 772	41 299 365	42,283,579	43,654 833
2210200 Communication, Supplies and Services	1,375 478	1,944 781	1,944,781	1,950 500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2 531,262	4,080,524	4 080 524	4,422 040
2210400 Foreign Travel and Subsistence, and other transportation costs	778 594	1 518 194	1,518,194	1,840 000
2210500 Printing , Advertising and Information Supplies and Services	169,702	481,322	481,322	500 000
2210600 Rentals of Produced Assets	22,828,800	24,150,000	24,874,500	25,620,735
2210700 Training Expenses	552 482	921 133	921,133	923 000
2210800 Hospitality Supplies and Services	1,912 203	3,114,812	3 064 812	3,800,000
2211000 Specialised Materials and Supplies	413,775	713 775	713,775	900,000
2211100 Office and General Supplies and Services	1 596,398	2 561,789	2,561 789	2,685,000
2211200 Fuel Oil and Lubricants	1,249,482	2 000,000	2,000,000	2,500,000
2211300 Other Operating Expenses	4 070,957	4,172,082	4,172,082	4,979,255
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,047 734	1,047 734	1,047,734	1,500,000
2220200 Routine Maintenance - Other Assets	273,740	1 493,740	1 493,740	1,700 000
2710100 Government Pension and Retirement Benefits	-	-	11 000,000	-
3111000 Purchase of Office Furniture and General Equipment	737 893	937,893	937,893	1,345,000

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**148,795,918**	**176,924,894**	**191,716,734**	**189,953,080**
Net Expenditure.. Sub-Head..... KShs.	**148,795,918**	**176,924,894**	**191,716,734**	**189,953,080**
1035000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,828	285 510	285 510	640,000
2210500 Printing , Advertising and Information Supplies and Services	10,617	42,470	45,000	50,000
2210700 Training Expenses	72,933	179,531	179 531	200,000
2210800 Hospitality Supplies and Services	308,220	495,479	495,479	780,000
2211000 Specialised Materials and Supplies	499,642	499,642	499,642	600,000
2211100 Office and General Supplies and Services	94,672	161,789	163,789	300,000
2211300 Other Operating Expenses	141,565	141,565	141,565	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,102	57,102	57,102	160,000
Gross Expenditure..... KShs.	**1,355,579**	**1,863,088**	**1,867,618**	**2,930,000**
Net Expenditure.. Sub-Head..... KShs.	**1,355,579**	**1,863,088**	**1,867,618**	**2,930,000**
1035000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	263,344	1,274,375	1,274,375	1,280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,977	285 510	285,510	900,000
2210500 Printing , Advertising and Information Supplies and Services	14 156	56,626	56 626	200,000
2210700 Training Expenses	79,111	178 444	178,444	250,000
2210800 Hospitality Supplies and Services	149,417	240,661	240,661	350,000
2211100 Office and General Supplies and Services	471,423	772 407	772,407	1,300,000
2220200 Routine Maintenance - Other Assets	1 531 020	1,531,020	1,540,001	2,500,000
Gross Expenditure. ..... KShs.	**2,682,448**	**4,339,043**	**4,348,024**	**6,780,000**
Net Expenditure.. Sub-Head..... ..... KShs.	**2,682,448**	**4,339,043**	**4,348,024**	**6,780,000**
1035000304 Central Planning and Project Monitoring Unit (CPPMU)				
2210200 Communication, Supplies and Services	22,312	89 250	89,250	95,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	753,785	1 356,244	1,056 244	2,272,056
2210500 Printing , Advertising and Information Supplies and Services	14,156	56,626	56,626	80,000

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	191,714	369 857	319,857	510 000
2210800 Hospitality Supplies and Services	494,720	892,756	792,765	1,450,000
2211100 Office and General Supplies and Services	460,207	834 587	784,587	1,240,000
2211200 Fuel Oil and Lubricants	187 150	400,680	300,680	550,000
Gross Expenditure..... KShs.	**2,124,044**	**4,000,000**	**3,400,009**	**6,197,056**
Net Expenditure.. Sub-Head..... ..... KShs.	**2,124,044**	**4,000,000**	**3,400,009**	**6,197,056**
1035000305 Finance Management Services				
2210200 Communication, Supplies and Services	37,187	148,750	148,750	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	598 043	1,074,089	1 074,089	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	17,696	70,783	70,783	150,000
2210700 Training Expenses	407,729	661 917	661,917	2,020,000
2210800 Hospitality Supplies and Services	1,132,434	2,312,036	2,349,392	2,500,000
2211100 Office and General Supplies and Services	418,701	916,018	916,018	1,500,000
2211300 Other Operating Expenses	440 712	813,985	848,587	1,220,000
Gross Expenditure..... KShs.	**3,052,502**	**5,997,578**	**6,069,536**	**11,140,000**
Net Expenditure.. Sub-Head..... ..... KShs.	**3,052,502**	**5,997,578**	**6,069,536**	**11,140,000**
1035000300 General Administrative Services				
Net Expenditure Head.....KShs	**158,010,491**	**193,124,603**	**207,401,921**	**217,000,136**
1035000500 Peace and Conflict Management.				
1035000501 Peace and Conflict Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,067,300	3 360,000	3 360,000	4,500,000
2210400 Foreign Travel and Subsistence and other transportation costs	823,000	1 600,000	1 600,000	5,500,000
2210700 Training Expenses	318,900	600,000	600,000	1,500,000
2210800 Hospitality Supplies and Services	3 230 900	4 780 000	4,800,000	5,900,000
2211100 Office and General Supplies and Services	1,099,494	1 760,000	1,760,000	2,000,000
2211200 Fuel Oil and Lubricants	655,023	1 120 000	120,000	1,330,000

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	1,311,300	1,552,009	3,000,000	4,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design Project S	4,200,000	4,900,000	7,552 000	9,000,000
Gross Expenditure..... KShs.	**13,705,917**	**19,672,009**	**22,792,000**	**33,730,000**
Net Expenditure.. Sub-Head..... KShs.	**13,705,917**	**19,672,009**	**22,792,000**	**33,730,000**
1035000500 Peace and Conflict Management				
Net Expenditure Head.....KShs	**13,705,917**	**19,672,009**	**22,792,000**	**33,730,000**
1035000700 National Drought Management Authority.				
1035000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	662,340,000	675,320,000	688,630,000
Gross Expenditure..... KShs.	-	**662,340,000**	**675,320,000**	**688,630,000**
Net Expenditure.. Sub-Head..... KShs.	-	**662,340,000**	**675,320,000**	**688,630,000**
1035000702 Kenya Drought Early Warning Data Collection				
2630100 Current Grants to Government Agencies and other Levels of Government	-	30 000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
1035000700 National Drought Management Authority				
Net Expenditure Head.....KShs	-	**692,340,000**	**705,320,000**	**718,630,000**
TOTAL NET EXPENDITURE FOR VOTE R1035 State Department for Development of the ASAL .....KShs.	**962,584,234**	**1,059,480,000**	**1,092,780,000**	**1,132,850,000**

VOTE R1041 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 114,762,924,376)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1041000100 Headquarters Administrative Services	1,693,016,500	2 109,676,200	-	2,109,676,200	2,177,660,316	2,248,544,162
1041000200 Kenya Defence Forces	107,746,565,460	111,837,100,000	-	111,837,100,000	111,369,600,000	116,906 863,825
1041000300 Defence Cooperation and Diplomacy	20,262,500	30,000,000	-	30,000,000	30,600,200	30,996,100
1041000400 Defence Financial Management and Oversight	25,687,500	36,750 000	-	36,750,000	37 197 800	37,508,100
1041000500 Kenya Shipyards	1,800,000,000	-	-	-	-	-
1041000600 Kenya Meat Commission	962,601,546	470,000,000	-	470,000,000	470,000,000	470,000,000
1041000700 National Air Support Department	375,000,000	279,398,176	-	279,398,176	283,340,142	285,968,087
TOTAL FOR VOTE R1041 Ministry of Defence	**112,623,133,506**	**114,762,924,376**	**-**	**114,762,924,376**	**114,368,398,458**	**119,979,880,274**

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	727,543,116	876,128 516	895,557 119	930,504,711
2110300 Personal Allowance - Paid as Part of Salary	464,906 884	613,331,184	638,586,372	649,663,085
2210200 Communication, Supplies and Services	9,500,000	10,500,000	10,036,700	10,758,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	19,509 190	21,177,635	22,584,700
2210400 Foreign Travel and Subsistence, and other transportation costs	2,625,000	10,500,000	11,093,200	11,891,000
2210500 Printing , Advertising and Information Supplies and Services	1 500,000	6,500,000	6,339,000	6,794,900
2210700 Training Expenses	23,000,000	23,000,000	26,169,450	23,559,600
2210800 Hospitality Supplies and Services	15,500 000	17,000,000	17,375,700	17,553 500
2211000 Specialised Materials and Supplies	25,500,000	25,500,000	26,940,400	30,876,300
2211100 Office and General Supplies and Services	23,610 000	24,500,000	24,946,000	26,741,800
2211200 Fuel Oil and Lubricants	18 500,000	18,500,000	19,545 000	20,950,000
2211300 Other Operating Expenses	56,100,000	64 600,000	64,270,500	64,530,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,500,000	18,500,000	19 391,514	20,950,600
2220200 Routine Maintenance - Other Assets	6,000,000	5 000,000	6,752,486	7,621,572
3110300 Refurbishment of Buildings	30,000,000	30,000 000	31,694,900	33,974,200
3110700 Purchase of Vehicles and Other Transport Equipment	30,000 000	20 000 000	26,435,400	33,561,114
3111000 Purchase of Office Furniture and General Equipment	1,750 000	7 000 000	7,395,500	8,927,400
Gross Expenditure..... KShs.	**1,459,785,000**	**1,790,068,890**	**1,853,706,876**	**1,921,443,482**
Net Expenditure.. Sub-Head..... ..... KShs.	**1,459,785,000**	**1,790,068,890**	**1,853,706,876**	**1,921,443,482**
1041000102 Aids Control Unit				
2210200 Communication, Supplies and Services	150,170	200,000	160,500	164,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	1,900,000	1,083,900	1,109,600
2210500 Printing , Advertising and Information Supplies and Services	200,000	960,000	855,000	878,000
2210700 Training Expenses	704,120	820,000	850,000	870,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	2,000,000	2,000,000	2,136,000	2,195,000
2211000 Specialised Materials and Supplies	1,600,000	1,000,000	1 110,000	1 155,000
2211100 Office and General Supplies and Services	187,800	506,000	600,000	606,100
2211200 Fuel Oil and Lubricants	374 410	300,000	400,000	410,000
Gross Expenditure..... KShs.	**5,516,500**	**7,686,000**	**7,195,400**	**7,388,500**
Net Expenditure.. Sub-Head..... KShs.	**5,516,500**	**7,686,000**	**7,195,400**	**7,388,500**
1041000103 Management of Ethics and Integrity Programme				
2210200 Communication, Supplies and Services	100 000	200,500	216,000	120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500 000	2 000 000	2,220,000	2,400,000
2210500 Printing , Advertising and Information Supplies and Services	225,000	960,000	544,000	580,000
2210700 Training Expenses	-	550,000	500,000	500,000
2210800 Hospitality Supplies and Services	900,000	1,000,000	1,044,000	1,088,000
2211100 Office and General Supplies and Services	600,000	730,000	696,000	720,000
2211200 Fuel Oil and Lubricants	500,000	500,000	580,000	600,000
Gross Expenditure..... KShs.	**2,825,000**	**5,940,500**	**5,800,000**	**6,008,000**
Net Expenditure.. Sub-Head..... ..... KShs.	**2,825,000**	**5,940,500**	**5,800,000**	**6,008,000**
1041000104 Kenya Army Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	5,500,000	5,142,800	5,285,600
2210700 Training Expenses	2,500,000	2,500,000	2,631,700	2,672,300
2210800 Hospitality Supplies and Services	2,000 000	2,000,000	2,050,000	2,110 000
2211000 Specialised Materials and Supplies	5 000 000	4,500,000	5 141 400	5 285,000
2211200 Fuel Oil and Lubricants	2 000 000	2 000,000	2 050,000	2 100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	1 000,000	1,030,600	1,050 200
2220200 Routine Maintenance - Other Assets	500 000	1 500,000	1 515,500	1,530,000
3111000 Purchase of Office Furniture and General Equipment	500 000	1 000 000	1,060,000	1,100,000
Gross Expenditure..... .... KShs.	**14,750,000**	**20,000,000**	**20,622,000**	**21,133,100**
Net Expenditure.. Sub-Head..... KShs.	**14,750,000**	**20,000,000**	**20,622,000**	**21,133,100**

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1041000105 Kenya Airforce Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,000	3,700,000	3 900,600	4,014,500
2210700 Training Expenses	2,000,000	2,500,000	2,626,400	2,669,300
2210800 Hospitality Supplies and Services	2,000,000	2,000,000	2,105,000	2,170,000
2211000 Specialised Materials and Supplies	5,000,000	5,000,000	5,230,600	5,433,800
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,105,300	2,172,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000 000	1 050,000	1,085,000
2220200 Routine Maintenance - Other Assets	500,000	500 000	525 000	540,800
3111000 Purchase of Office Furniture and General Equipment	250 000	1,000 000	1,080,600	1,100,000
Gross Expenditure..... KShs.	**13,675,000**	**17,700,000**	**18,623,500**	**19,185,400**
Net Expenditure.. Sub-Head..... KShs.	**13,675,000**	**17,700,000**	**18,623,500**	**19,185,400**
1041000106 Kenya Navy Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	4,000,000	4,155,000	4,300,000
2210700 Training Expenses	2,000,000	2,000,000	2 106 150	2,137,300
2210800 Hospitality Supplies and Services	2,000,000	2,000,000	2,070,000	2,100,000
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,110,500	3,221,000
2211200 Fuel Oil and Lubricants	2,000 000	2,000,000	2,075,000	2,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 000,000	1,000,000	1,035 000	1,075 000
2220200 Routine Maintenance - Other Assets	500,000	500,000	518,000	535,000
3111000 Purchase of Office Furniture and General Equipment	250,000	1,000,000	1 037,000	1,074,000
Gross Expenditure..... KShs.	**11,750,000**	**15,500,000**	**16,106,650**	**16,592,300**
Net Expenditure.. Sub-Head ..... KShs.	**11,750,000**	**15,500,000**	**16,106,650**	**16,592,300**
1041000107 Kenya Space Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	**150,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**150,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1041000108 Gender and Youth Mainstreaming				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	200 000	130,480	216,500	225,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	1,885,730	1,949,750	2,026,900
2210400 Foreign Travel and Subsistence and other transportation costs	187,500	1 080,000	1,095,600	1,135,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	1,096,600	1,115,000	1 122,000
2210700 Training Expenses	1,500,000	1,128,000	1,182 000	1,215,000
2210800 Hospitality Supplies and Services	1 600 000	1 123,500	1,541 640	1 665,000
2211100 Office and General Supplies and Services	-	196,500	202,600	207,000
Gross Expenditure..... KShs.	**4,137,500**	**6,640,810**	**7,303,090**	**7,596,480**
Net Expenditure.. Sub-Head..... KShs.	**4,137,500**	**6,640,810**	**7,303,090**	**7,596,480**
1041000109 Directorate of Policy and Planning				
2210200 Communication, Supplies and Services	800,000	900,000	930,000	965,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,287,500	10,000,000	10 370,000	10,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	875,000	6,720,000	7,290,400	7,380,000
2210500 Printing , Advertising and Information Supplies and Services	750,000	2,700,000	2,710,400	2,720,000
2210700 Training Expenses	5,150,000	5,250,000	5,612,900	5,805,000
2210800 Hospitality Supplies and Services	3,000,000	3 000 000	3,237,600	3,252,800
2211100 Office and General Supplies and Services	-	1,330,000	1 371,500	1,390,000
2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,240,000	2,245,000
2211300 Other Operating Expenses	8,040,000	40 000	40,000	40,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4 000,000	4,000,000	4 000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1 500 000	-	-	-
Gross Expenditure..... ..... KShs.	**24,402,500**	**36,140,000**	**37,802,800**	**38,197,800**
Net Expenditure.. Sub-Head..... KShs.	**24,402,500**	**36,140,000**	**37,802,800**	**38,197,800**
1041000110 Information Communications & Technology (ICT) Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,000	1,500,000	2,150,000	2,227,700
2210800 Hospitality Supplies and Services	500 000	500 000	750,000	785,700
2211100 Office and General Supplies and Services	1,000,000	1,900,000	2,500,000	2,571,400

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs.
2211300 Other Operating Expenses	-	1,700,000	-	-
2220200 Routine Maintenance - Other Assets	4,400,000	4,400,000	5,100,000	5,414,300
Gross Expenditure..... KShs.	**6,175,000**	**10,000,000**	**10,500,000**	**10,999,100**
Net Expenditure.. Sub-Head..... KShs.	**6,175,000**	**10,000,000**	**10,500,000**	**10,999,100**
1041000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**1,693,016,500**	**2,109,676,200**	**2,177,660,316**	**2,248,544,162**
1041000200 Kenya Defence Forces.				
1041000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	96,946,565,460	102,037,100,000	101,569,600,000	107,106,863,825
Gross Expenditure..... KShs.	**96,946,565,460**	**102,037,100,000**	**101,569,600,000**	**107,106,863,825**
Net Expenditure.. Sub-Head..... KShs.	**96,946,565,460**	**102,037,100,000**	**101,569,600,000**	**107,106,863,825**
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	7,600,000,000	6,600,000,000	6,600,000,000	6,600,000,000
Gross Expenditure..... KShs.	**7,600,000,000**	**6,600,000,000**	**6,600,000,000**	**6,600,000,000**
Net Expenditure.. Sub-Head..... KShs.	**7,600,000,000**	**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**

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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	**107,746,565,460**	**111,837,100,000**	**111,369,600,000**	**116,906,863,825**
1041000300 Defence Cooperation and Diplomacy.				
1041000301 Headquarters				
2210200 Communication, Supplies and Services	600,000	610 000	625,000	630,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,675,000	7,020 000	7,201,200	7 243 500
2210400 Foreign Travel and Subsistence, and other transportation costs	987,500	5,000,000	5,268,000	5,414,700
2210500 Printing , Advertising and Information Supplies and Services	750,000	3,000 000	3 070,000	3 050,000
2210700 Training Expenses	6,900,000	4,770 000	5 099,800	5,248,100
2210800 Hospitality Supplies and Services	6,000,000	6,600,000	6,630,800	6,660,000
2211100 Office and General Supplies and Services	300,000	750,000	455,400	499,000
2211200 Fuel Oil and Lubricants	2,000,000	1,200,000	1,200,000	1,200,000
2211300 Other Operating Expenses	50,000	50,000	50,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000 000
Gross Expenditure..... ..... KShs.	**20,262,500**	**30,000,000**	**30,600,200**	**30,996,100**
Net Expenditure.. Sub-Head..... ..... KShs.	**20,262,500**	**30,000,000**	**30,600,200**	**30,996,100**
1041000300 Defence Cooperation and Diplomacy				
Net Expenditure Head.....KShs	**20,262,500**	**30,000,000**	**30,600,200**	**30,996,100**
1041000400 Defence Financial Management and Oversight.				
1041000401 Headquarters				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	2,125,000	8,500,000	8,604,200	8,673,500
2210400 Foreign Travel and Subsistence, and other transportation costs	687 500	2,750 000	3 083,800	3 106,300
2210500 Printing , Advertising and Information Supplies and Services	875 000	2,000,000	2,242,800	2 271,300
2210700 Training Expenses	9,500,000	9,500,000	10,116,200	10,193,900

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	4,500,000	4,500,000	4,555,100	4,591,900
2211100 Office and General Supplies and Services	2,500 000	4,000,000	3,030,700	3,051,200
2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	3,540,000	3,575,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,025,000	2,045,000
Gross Expenditure..... KShs.	**25,687,500**	**36,750,000**	**37,197,800**	**37,508,100**
Net Expenditure.. Sub-Head..... KShs.	**25,687,500**	**36,750,000**	**37,197,800**	**37,508,100**
1041000400 Defence Financial Management and Oversight				
Net Expenditure Head.....KShs	**25,687,500**	**36,750,000**	**37,197,800**	**37,508,100**
1041000500 Kenya Shipyards.				
1041000501 Kenya Shipyards				
2630100 Current Grants to Government Agencies and other Levels of Government	1,800,000,000	-	-	-
Gross Expenditure..... KShs.	**1,800,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,800,000,000**	-	-	-
1041000500 Kenya Shipyards				
Net Expenditure Head.....KShs	**1,800,000,000**	-	-	-
1041000600 Kenya Meat Commission.				
1041000601 Kenya Meat Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	962,601,546	470,000,000	470,000,000	470,000,000
Gross Expenditure..... KShs.	**962,601,546**	**470,000,000**	**470,000,000**	**470,000,000**
Net Expenditure.. Sub-Head..... KShs.	**962,601,546**	**470,000,000**	**470,000,000**	**470,000,000**
1041000600 Kenya Meat Commission				
Net Expenditure Head.....KShs	**962,601,546**	**470,000,000**	**470,000,000**	**470,000,000**
1041000700 National Air Support Department.				
1041000701 National Air Support Department				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	375,000,000	279,398,176	283,340,142	285,968,087
Gross Expenditure..... KShs.	375,000,000	279,398,176	283,340,142	285,968,087
Net Expenditure.. Sub-Head..... ..... KShs.	375,000,000	279,398,176	283,340,142	285,968,087
1041000700 National Air Support Department				
Net Expenditure Head.....KShs	375,000,000	279,398,176	283,340,142	285,968,087
TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of Defence .....KShs.	112,623,133,506	114,762,924,376	114,368,398,458	119,979,880,274

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1052000100 Headquarters Administrative Services	2,057,020,635	2,222,088 000	-	2,222,088,000	2,127,646,120	2,196,077,245
1052000200 Foreign Service Academy	149,957,748	140,415,321	-	140,415,321	140,713,048	155,001,960
1052000300 Financial Management and Procurement Services	577,986,193	592,621,062	3,000,000	589,621,062	615,928,033	618,373,324
1052000400 Political and Diplomatic Directorate	135,444,318	165,928,665	-	165,928,665	165,488,424	165,488,424
1052000600 Treaties and Legal Affairs	22,749,085	22,810,049	-	22,810,049	22,749,085	22,749,085
1052000700 New York	827,263,966	849,069,585	15,500,000	833,569,585	832,229,758	842 106,273
1052000800 Washington	319,223,833	430,788,512	100,000,000	330,788,512	425,514,599	433,333,274
1052000900 London	308,395,488	493,096,266	70,000,000	423,096,266	377,605,754	383,838,121
1052001000 Moscow	201,874,859	241,018,550	2,000,000	239,018,550	213,228,947	217,515,776

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1052001100 Addis Ababa	188,881,533	223,862,367	2,000,000	221,862,367	192,146,462	195,424,041
1052001200 Berlin	252,819,487	303,701,161	25.000.000	278 701 161	272,690,680	275,817,775
1052001300 Kinshasa	151,107,902	163,741,987	6,528,750	157,213,237	158,415,053	167,201,237
1052001400 Lusaka	133,661,279	145 701,977	2 662,500	143,039,477	137,303,246	142,292,509
1052001500 Paris	298,957,247	346,145 342	18,200,000	327,945,342	319,431,093	331,245,681
1052001600 New Delhi	250,079,670	262,266,907	3,100,000	259,166,907	254,468,397	261,784,443
1052001700 Stockholm	213,731,866	235,847 888	9,000 000	226,847,888	224,489 844	238,388,204
1052001800 Abuja	170,586,038	199,712,838	8,000,000	191,712,838	179,673,714	188,708,863
1052001900 Cairo	157,166,003	163,143,112	4,070,000	159,073,112	161,684,434	173,275,662
1052002000 Riyadh	152,056,193	179,128,810	5,000,000	174,128,810	160,151,679	173,258,189

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1052002100 Brussels	226,085,850	242,156,507	3,500,000	238,656,507	231,659,096	240,248,096
1052002200 Ottawa	219,489,398	233,113,590	10,500,000	222,613,590	230,064,076	240,977,028
1052002300 Tokyo	267,012,462	273,646,232	4,000,000	269,646,232	272,775,680	283,556,527
1052002400 Beijing	210,202,062	226,727,974	7,300,000	219,427,974	218,887,559	227,788,918
1052002500 Rome	241,997,670	283,095,294	4,000,000	279,095,294	257,749,089	269,532,357
1052002600 Kampala	168,777,042	192,126,648	8,168,651	183,957,997	178,104,800	184,275,500
1052002700 UNON	95,260,000	96,331,169	-	96,331,169	96,551,233	101,848,843
1052002900 Harare	105,625,861	116,704,859	7,000,000	109,704 859	113,272,061	120,924,722
1052003000 Khartoum	139,532,541	150,531,974	3,740,000	146,791,974	144,059,289	151,843,904
1052003100 Abu Dhabi	249,954,468	264,102,516	1,550,000	262,552,516	255,219,807	265,269,555

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1052003200 Dar Es Salaam	174,717,929	217,615,891	38,814,600	178,801,291	214,832,486	223,145,444
1052003300 Islamabad	168,659,385	188,955,675	1,200,000	187,755,675	171,037,527	179,242,481
1052003400 The Hague	217,142,592	240,511,705	13,000,000	227,511,705	231,548,570	243,596,579
1052003500 Geneva	531,243,755	527,892,592	9,000,000	518,892,592	510,904,365	524,059,473
1052003600 Mission To Somalia	200,986,621	212,103,572	3,000,000	209,103,572	205,368,916	206,764,717
1052003700 Los Angeles	231,392,983	274,663,386	14,000,000	260,663,386	246,466,623	253,860,250
1052003800 Bujumbura	124,284,530	133,130 787	1,850 000	131,280,787	127,962 882	133,651,993
1052003900 Tel Aviv	235,516,925	281,351,523	6,361,877	274,989,646	243,288,862	267,730,969
1052004000 Pretoria	194,579,202	207,540,123	5,000 000	202,540,123	201,064,987	213,980,067
1052004100 Vienna	284,681,213	286,965,996	711,340	286,254,656	289,589,565	298,816,461

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1052004200 Kuala Lumpur	135,823,966	142,327,774	-	142,327,774	136,591,189	147,122,803
1052004300 Kuwait	135,022,621	146,084,033	-	146,084,033	142,853,993	168,076,469
1052004400 Dublin	160,213,612	172,786,053	1,000,000	171 786,053	162,028,338	172,851,212
1052004500 Madrid	185,605,820	197,939,674	7,000,000	190,939,674	195,861,255	201,889 934
1052004600 Seoul	241,631,498	255,694,131	-	255,694,131	246,976,141	249,345,091
1052004700 Kigali	165,850,375	179,036,235	1,800,000	177,236,235	168,601,588	179,186,305
1052004800 Canberra	200,516,356	229,747,170	5,400,000	224,347,170	212,586,653	222,580,088
1052004900 Tehran	156,705,997	169,554,541	1,350,000	168,204,541	160,843,381	171,290,609
1052005000 Windhoek	127,041,470	239,182,157	110,000,000	129,182,157	242,399,570	252,596,880
1052005100 Brazilia	196,578,639	203,274,000	200,000	203,074,000	198,966,769	208,581,556

VOTE R1052 Ministry of Foreign Affairs

L RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1052005200 Bangkok	148,823,988	154,413,934	2,500,000	151,913,934	152,037,608	156,758,365
1052005300 Gaborone	107,236,892	120,820,073	1,500,000	119,320,073	112,349,092	119,478,594
1052005500 Juba	220,066,678	246 127,066	-	246,127,066	220,981,409	226,905,289
1052005600 Doha	211 514,790	227,191,032	2,500,000	224,691,032	215,331,763	220,443,257
1052005700 Muscat	142,906,335	153,236,633	3,392 011	149,844,622	149,936,495	155,409,524
1052005800 Ankara	224,330,779	246,284,503	1,864,000	244,420,503	227,583,644	234,998,158
1052006400 Dubai Consulate	216 884,498	240 943,854	15,000,000	225,943 854	233,268,926	238,667,197
1052006500 Hargeissa Liaison Office	55,391,406	63,419,077	-	63,419,077	54,715 789	69,040,171
1052006600 Kismayu Liaison Office	45,401 276	51,426,874	-	51,426,874	49,580,577	70,061,671
1052006900 Rabat	61,209,530	67,241,970	-	67,241,970	73,486,633	90,997,754

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1052007000 Algiers	131,945,913	129,016,607	-	129,016,607	129,570,702	135,201,742
1052008000 Luanda	200,574,099	213,745,080	75,000	213,670,080	201,616,215	211,517,251
1052009000 UN Habitat	86,971,497	83,622,049	-	83,622,049	83,838,330	90,115,855
1052009100 Havana	129,694,955	136,247,437	34,000	136,213,437	134,487,819	142,651,938
1052009200 Economic and Commercial Diplomacy Directorate	48,692,947	51,823,239	-	51,823,239	48,692,947	48,692,947
1052009400 Accra - Ghana	100,635,405	113,285,392	105,000	113,180,392	101,326,031	109,917,814
1052009500 Dakar - Senegal	148,712,829	164,298,810	-	164,298,810	156,376,730	165,047,270
1052009600 Guangzhou - China	59,969,592	66,023,673	-	66,023,673	64,200,582	99,421,440
1052009700 Djibouti - Djibouti	110,600,568	126,688,140	-	126,688,140	118,178,772	129,772,330
1052009900 Maputo - Mozambique	66,083,757	72,143,764	-	72,143,764	72,333,634	104,585,598

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June 2022 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 16,440,140,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1052010200 Lagos - Nigeria	69,678 069	75,857,253	-	75,857,253	75,962,631	96,234,974
1052010700 Bern - Switzerland	181,442,060	221,047,513	-	221,047,513	207,280,546	215,577,539
1052010800 Directorate of Internation Conferences & Events	11,976,649	12,009,010	-	12,009,010	11,976,649	11,976,649
1052010900 Red Sea & Indian Ocean Ream	7,701,756	7,722,566	-	7,722,566	7,701,756	7,701,756
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	**15,349,542,454**	**17,010,617,729**	**570,477,729**	**16,440,140,000**	**16,192,490,000**	**16,937,690,000**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052000100 Headquarters Administrative Services.				
1052000101 Administration Department Headquarters				
2110100 Basic Salaries - Permanent Employees	438,335,951	460,467 260	464,208,012	478,055,386
2110200 Basic Wages - Temporary Employees	138 344,055	163,421,854	134,028,575	188,533,698
2110300 Personal Allowance - Paid as Part of Salary	219,320,214	238,407,251	238,407,251	238,407,251
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	14,236,079	14,197,719	14,197,719
2210200 Communication, Supplies and Services	43,688 159	43,806,196	43,688,159	43,688,159
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,886,001	1,891,098	1,886,001	1,886,001
2210400 Foreign Travel and Subsistence, and other transportation costs	30,397,799	30,479,929	30,397,799	30,397,799
2210500 Printing , Advertising and Information Supplies and Services	3,081 201	3,089,526	3,081,201	3,081,201
2210600 Rentals of Produced Assets	96,830,629	146,830,629	146,830,629	146,830,629
2210700 Training Expenses	3,367,996	3,377,096	3,367,996	3,367,996
2210800 Hospitality Supplies and Services	6 621,936	6,739,827	6,741,936	6,820,564
2210900 Insurance Costs	927,185	733,966	731,988	731,988
2211000 Specialised Materials and Supplies	2,008,912	2,014,338	2,008,912	2,008,912
2211100 Office and General Supplies and Services	2,923,824	2,931,724	2,923,824	2,923,824
2211200 Fuel Oil and Lubricants	10,227,159	10,254,791	10 227,159	10,227,159
2211300 Other Operating Expenses	118,788,292	118,813,398	118,788,292	118,788,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,568,558	6,586,305	6,568,558	6,568,558
2710100 Government Pension and Retirement Benefits	10,437 083	10,437 083	10,437,083	10,437,083
3110700 Purchase of Vehicles and Other Transport Equipment	-	66,098,500	-	-
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	346 257	346,257	346,257	346,257
Gross Expenditure..... KShs.	**1,162,390,177**	**1,345,054,354**	**1,252,958,598**	**1,321,389,723**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**1,162,390,177**	**1,345,054,354**	**1,252,958,598**	**1,321,389,723**
1052000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,953,204	3,967,850	3,957,158	3,957,158
2210400 Foreign Travel and Subsistence, and other transportation costs	2,556,865	2,566,337	2,559,422	2,559,422
2210500 Printing , Advertising and Information Supplies and Services	679 704	682,223	680,384	680,384
2210700 Training Expenses	358,263	359 590	358,621	358,621
2211000 Specialised Materials and Supplies	1,500,000	1,505,557	1,501,500	1 501 500
Gross Expenditure..... KShs.	**9,048,036**	**9,081,557**	**9,057,085**	**9,057,085**
Net Expenditure. Sub-Head..... KShs.	**9,048,036**	**9,081,557**	**9,057,085**	**9,057,085**
1052000105 Chef de Cabinet Division				
2210200 Communication, Supplies and Services	3 201,490	3,211,746	3,203,092	3,203 092
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11 767,872	11,805,566	11,773,756	11 773 756
2210400 Foreign Travel and Subsistence, and other transportation costs	25,672,664	25,754,896	25,685,500	25,685,500
2210500 Printing , Advertising and Information Supplies and Services	489,301	490,868	489 545	489 545
2210700 Training Expenses	1,690,919	1,696,333	1,691,764	1,691,764
2210800 Hospitality Supplies and Services	2 675 001	2,683,569	2,676,339	2,676,339
2211000 Specialised Materials and Supplies	1,206,954	1,210,820	1,207,558	1,207,558
2211100 Office and General Supplies and Services	1,949,493	1 955,736	1 950 467	1,950,467
2211200 Fuel Oil and Lubricants	2,377,317	2,384 932	2,378,506	2,378,506
2211300 Other Operating Expenses	3,807,086	3,819,282	3,808,990	3,808,990
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2 923,252	2 932,616	2,924,714	2,924,714
2220200 Routine Maintenance - Other Assets	667 146	669,283	667,480	667 480
3110900 Purchase of Household Furniture and Institutional Equipment	52,325	52,351	52,351	52,351
3111000 Purchase of Office Furniture and General Equipment	311,669	311,825	311 825	311,825
Gross Expenditure..... KShs.	**58,792,489**	**58,979,823**	**58,821,887**	**58,821,887**
Net Expenditure.. Sub-Head..... KShs.	**58,792,489**	**58,979,823**	**58,821,887**	**58,821,887**
1052000106 Protocol Division				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	654,065	655,832	654,065	654,065
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,684,299	23,748 287	23,684,299	23,684,299
2210400 Foreign Travel and Subsistence, and other transportation costs	754,231,926	706,134,620	704,231,926	704,231,926
2210500 Printing , Advertising and Information Supplies and Services	311,190	312,030	311 190	311,190
2210800 Hospitality Supplies and Services	1,715,823	1,720,459	1,715,823	1,715,823
2211000 Specialised Materials and Supplies	311,192	312,032	311,192	311,192
2211100 Office and General Supplies and Services	957 873	960,460	957,873	957,873
2211200 Fuel Oil and Lubricants	2,074,434	2,080,039	2,074,434	2,074,434
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,422 590	1,426,434	1,422,590	1,422 590
3110900 Purchase of Household Furniture and Institutional Equipment	142,260	142,260	142,260	142,260
3111000 Purchase of Office Furniture and General Equipment	53,349	53,349	53,349	53,349
Gross Expenditure..... KShs.	**789,559,001**	**737,545,802**	**735,559,001**	**735,559,001**
Net Expenditure.. Sub-Head..... KShs.	**789,559,001**	**737,545,802**	**735,559,001**	**735,559,001**
1052000109 ICT and Records Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,102,350	2,109,085	2,103,401	2,103 401
2210400 Foreign Travel and Subsistence, and other transportation costs	5,641,308	5,659,378	5,644,129	5,644,129
2210800 Hospitality Supplies and Services	369,379	370,563	369,564	369,564
2211100 Office and General Supplies and Services	840,304	842,995	840,724	840,724
2211300 Other Operating Expenses	4,671,890	4,686,856	4,674,226	4,674,226
Gross Expenditure..... KShs.	**13,625,231**	**13,668,877**	**13,632,044**	**13,632,044**
Net Expenditure.. Sub-Head..... KShs.	**13,625,231**	**13,668,877**	**13,632,044**	**13,632,044**
1052000110 Assets Management Division				
2210400 Foreign Travel and Subsistence, and other transportation costs	7,077,916	7 100 587	7 081,455	7,081,455
2210800 Hospitality Supplies and Services	752,175	754,584	752,551	752,551
2211300 Other Operating Expenses	4,671 890	4,686 855	4,674,226	4,674,226
Gross Expenditure..... KShs.	**12,501,981**	**12,542,026**	**12,508,232**	**12,508,232**
Net Expenditure.. Sub-Head..... KShs.	**12,501,981**	**12,542,026**	**12,508,232**	**12,508,232**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052000111 Human Resources Management and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,761 881	2,770,728	2,763,262	2 763,262
2210400 Foreign Travel and Subsistence and other transportation costs	2,447,821	2 455 662	2 449,045	2,449 045
2210700 Training Expenses	3,192,451	3,202,678	3 194,048	3 194,048
2210800 Hospitality Supplies and Services	1,367,836	1,372,218	1,368,520	1,368,520
2211100 Office and General Supplies and Services	1,333,731	1,338,004	1,334,398	1,334,398
Gross Expenditure..... .... KShs.	**11,103,720**	**11,139,290**	**11,109,273**	**11,109,273**
Net Expenditure.. Sub-Head..... KShs.	**11,103,720**	**11,139,290**	**11,109,273**	**11,109,273**
1052000112 Diplomatic Priviledges and Host Country Liaison				
2210200 Communication, Supplies and Services	-	327 917	327,033	327 033
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,984,112	4,970,682	4,970,682
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,013,509	5,000,000	5,000,000
2210500 Printing Advertising and Information Supplies and Services	-	735,579	733,596	733,596
2210600 Rentals of Produced Assets	-	4 000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	-	3,012,446	3 004,329	3,004,329
2211000 Specialised Materials and Supplies	-	4,066 553	4,055,596	4,055,596
2211100 Office and General Supplies and Services	-	3,488,337	3,478,937	3,478,937
2211200 Fuel Oil and Lubricants	-	1 651 668	1,647,217	1,647,217
2211300 Other Operating Expenses	-	4,311 803	4,300,185	4,300,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	713,217	711,295	711,295
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,071,130	1,071,130	1,071,130
3111000 Purchase of Office Furniture and General Equipment	-	700,000	700 000	700,000
Gross Expenditure..... KShs.	-	**34,076,271**	**34,000,000**	**34,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**34,076,271**	**34,000,000**	**34,000,000**
1052000100 Headquarters Administrative Services				
Net Expenditure Head..... ..KShs	**2,057,020,635**	**2,222,088,000**	**2,127,646,120**	**2,196,077,245**
1052000200 Foreign Service Academy.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1052000201 Foreign Services Academy - Headquarters				
2210200 Communication, Supplies and Services	392,708	393,770	392,708	392,708
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,561,881	1,566,101	1,561,881	1,561,881
2210400 Foreign Travel and Subsistence, and other transportation costs	2,312,586	2,318,834	2,312,586	2,312,586
2210500 Printing , Advertising and Information Supplies and Services	359,735	360,707	359,735	359,735
2210600 Rentals of Produced Assets	26,000,000	26,000,000	26,000,000	26,000,000
2210700 Training Expenses	1,084,604	1,087,534	1,084,604	1,084,604
2210800 Hospitality Supplies and Services	196,221	196,752	196,221	196,221
2211000 Specialised Materials and Supplies	1,186,659	1,189,865	1,186,659	1,186,659
2211100 Office and General Supplies and Services	598,001	599,617	598,001	598,001
2211200 Fuel Oil and Lubricants	444,091	445,291	444,091	444,091
2211300 Other Operating Expenses	3,817,825	3,828,141	3,817,825	3,817,825
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,025	142,409	142,025	142,025
2220200 Routine Maintenance - Other Assets	56,062	56,213	56,062	56,062
2630100 Current Grants to Government Agencies and other Levels of Government	111,707,240	102,131,977	102,462,540	116,751,452
3110900 Purchase of Household Furniture and Institutional Equipment	46,719	46,719	46,719	46,719
3111000 Purchase of Office Furniture and General Equipment	51,391	51,391	51,391	51,391
Gross Expenditure..... KShs.	**149,957,748**	**140,415,321**	**140,713,048**	**155,001,960**
Net Expenditure.. Sub-Head..... KShs.	**149,957,748**	**140,415,321**	**140,713,048**	**155,001,960**
1052000200 Foreign Service Academy				
Net Expenditure Head.....KShs	**149,957,748**	**140,415,321**	**140,713,048**	**155,001,960**
1052000300 Financial Management and Procurement Services.				
1052000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,563,835	59,047,664	59,160,786	61,606,077
2110300 Personal Allowance - Paid as Part of Salary	13,683,878	21,017,060	21,017,060	21,017,060

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	669,046	670,853	669.046	669 046
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,699,532	2,706,826	2,699,532	2,699,532
2210400 Foreign Travel and Subsistence, and other transportation costs	9,378,867	9,404,207	9,378 867	9,378,867
2210500 Printing , Advertising and Information Supplies and Services	245 274	245,937	245 274	245,274
2210800 Hospitality Supplies and Services	90,561,290	90,800,565	90,561 290	90,561,290
2211100 Office and General Supplies and Services	7,774,202	7,795,206	7,774,202	7,774 202
2211300 Other Operating Expenses	400,354 258	376,802,380	400,354 258	400,354,258
3111000 Purchase of Office Furniture and General Equipment	646,934	646 934	646 934	646,934
Gross Expenditure..... KShs.	**557,577,116**	**569,137,632**	**592,507,249**	**594,952,540**
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.	**554,577,116**	**566,137,632**	**589,507,249**	**591,952,540**
1052000303 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	681 684	683,868	682.025	682.025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,298,585	2,305,949	2,299,735	2,299,735
2210400 Foreign Travel and Subsistence, and other transportation costs	4,291 931	4,305,679	4,294,077	4,294,077
2210500 Printing , Advertising and Information Supplies and Services	98,110	98,424	98,159	98,159
2210800 Hospitality Supplies and Services	11,641,015	11,678,303	11,646,836	11,646,836
2211100 Office and General Supplies and Services	1,928,412	1,934,589	1,929,377	1,929,377
2211300 Other Operating Expenses	2 235 746	2,242,907	2,236,864	2,236,864
3111000 Purchase of Office Furniture and General Equipment	233,594	233,711	233,711	233,711
Gross Expenditure..... KShs.	**23,409,077**	**23,483,430**	**23,420,784**	**23,420,784**
Net Expenditure.. Sub-Head..... KShs.	**23,409,077**	**23,483,430**	**23,420,784**	**23,420,784**
1052000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**577,986,193**	**589,621,062**	**612,928,033**	**615,373,324**
1052000400 Political and Diplomatic Directorate.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs.
1052000401 Political and Diplomatic Secretary				
2210200 Communication, Supplies and Services	1,146,795	1,150,468	1,147,368	1,147,368
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,368	2,859 499	2,851,793	2,851 793
2210400 Foreign Travel and Subsistence, and other transportation costs	11,874,093	11,912,127	11,880,030	11,880,030
2210500 Printing , Advertising and Information Supplies and Services	366,276	367 447	366,458	366,458
2210800 Hospitality Supplies and Services	6,736,856	6,758,436	6,740,225	6,740,225
2211000 Specialised Materials and Supplies	663,516	665,639	663,847	663,847
2211100 Office and General Supplies and Services	1,423,909	1,428,470	1,424,621	1,424,621
2211200 Fuel Oil and Lubricants	878,654	881,468	879,093	879,093
2211300 Other Operating Expenses	7,316,764	7,340,202	7,320,423	7,320,423
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	463,252	464,736	463 484	463,484
2220200 Routine Maintenance - Other Assets	130,813	131,231	130,878	130,878
3110900 Purchase of Household Furniture and Institutional Equipment	1,100,971	1,101,521	1 101,521	1,101,521
3111000 Purchase of Office Furniture and General Equipment	492,864	493,110	493,110	493,110
Gross Expenditure..... KShs.	**35,445,131**	**35,554,354**	**35,462,851**	**35,462,851**
Net Expenditure.. Sub-Head..... KShs.	**35,445,131**	**35,554,354**	**35,462,851**	**35,462,851**
1052000403 Americas				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	1,095,499	1,092,547	1,092,547
2210400 Foreign Travel and Subsistence, and other transportation costs	4 338,822	4,352,719	4,340,992	4,340,992
2210800 Hospitality Supplies and Services	1,275,982	1,280,069	1 276,620	1,276,620
2211100 Office and General Supplies and Services	1,065,252	1,068,663	1,065,784	1,065,784
2211300 Other Operating Expenses	1,997,280	2,003,678	1,998,279	1,998,279
Gross Expenditure..... KShs.	**9,769,336**	**9,800,628**	**9,774,222**	**9,774,222**
Net Expenditure.. Sub-Head..... KShs.	**9,769,336**	**9,800,628**	**9,774,222**	**9,774,222**
1052000405 Peace and Security				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,635	1,235,581	1,232,251	1,232,251
2210400 Foreign Travel and Subsistence, and other transportation costs	3,901,783	3,914,282	3,903,734	3,903,734

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	1,047,060	1,050,413	1,047,583	1,047,583
2211100 Office and General Supplies and Services	1,415,004	1,419,538	1,415,712	1,415,712
2211300 Other Operating Expenses	3,073,505	3,083 351	3,075,042	3,075,042
Gross Expenditure..... KShs.	**10,668,987**	**10,703,165**	**10,674,322**	**10,674,322**
Net Expenditure.. Sub-Head..... KShs.	**10,668,987**	**10,703,165**	**10,674,322**	**10,674,322**
1052000406 Diaspora and Consular Affairs				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,550,406	1,554,595	1,550,406	1,550,406
2210400 Foreign Travel and Subsistence, and other transportation costs	5,309,864	5,324,210	5,309,864	5,309,864
2210800 Hospitality Supplies and Services	1,406,239	1,410,038	1,406,239	1,406,239
2211100 Office and General Supplies and Services	1,415,004	1,418,826	1,415,004	1,415,004
2211300 Other Operating Expenses	4,755,955	4,768,805	4,755,955	4,755,955
Gross Expenditure..... KShs.	**14,437,468**	**14,476,474**	**14,437,468**	**14,437,468**
Net Expenditure.. Sub-Head..... KShs.	**14,437,468**	**14,476,474**	**14,437,468**	**14,437,468**
1052000408 European & Commonwealth Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,860,000	1,865,955	1 860 930	1,860,930
2210400 Foreign Travel and Subsistence, and other transportation costs	3,525,000	3,536,292	3,526,764	3,526,764
2210800 Hospitality Supplies and Services	1,750,000	1,755,607	1,750,875	1,750,875
2211100 Office and General Supplies and Services	1,240,000	1,243,971	1,240,620	1,240,620
2211300 Other Operating Expenses	1,500,000	1,504,805	1,500,750	1,500,750
Gross Expenditure..... KShs.	**9,875,000**	**9,906,630**	**9,879,939**	**9,879,939**
Net Expenditure.. Sub-Head..... KShs.	**9,875,000**	**9,906,630**	**9,879,939**	**9,879,939**
1052000409 UN & Multilateral Affairs Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,980,000	1 986.340	1 980,990	1,980,990
2210400 Foreign Travel and Subsistence, and other transportation costs	2,775,000	4,790.295	4,777 388	4,777,388
2210800 Hospitality Supplies and Services	2,100,000	3,109.930	3,101 550	3,101,550
2211100 Office and General Supplies and Services	1,680,000	1,685.381	1 680,840	1,680,840
2211300 Other Operating Expenses	1,500,000	3,511,211	3,501,750	3 501,750

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**10,035,000**	**15,083,157**	**15,042,518**	**15,042,518**
Net Expenditure.. Sub-Head..... KShs.	**10,035,000**	**15,083,157**	**15,042,518**	**15,042,518**
1052000410 Asia & Australia Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	1,684,540	1,680,000	1,680,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,008,104	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	1,890,000	1,895,107	1,890,000	1,890,000
2211100 Office and General Supplies and Services	1 680 000	1,684,539	1,680 000	1,680,000
2211300 Other Operating Expenses	1 000,000	1 002.702	1,000,000	1,000,000
Gross Expenditure. .... KShs.	**9,250,000**	**9,274,992**	**9,250,000**	**9,250,000**
Net Expenditure.. Sub-Head..... KShs.	**9,250,000**	**9,274,992**	**9,250,000**	**9,250,000**
1052000411 Middle East Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2 400 000	2 406.485	2,400,000	2.400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4 500,000	4,512,160	4.500,000	4,500,000
2210800 Hospitality Supplies and Services	2,310,000	2,316 241	2,310 000	2,310,000
2211100 Office and General Supplies and Services	1,640,000	1,644,430	1,640,000	1,640,000
2211300 Other Operating Expenses	1,500,000	1,504,053	1,500,000	1,500,000
Gross Expenditure.. ..... KShs.	**12,350,000**	**12,383,369**	**12,350,000**	**12,350,000**
Net Expenditure.. Sub-Head..... KShs.	**12,350,000**	**12,383,369**	**12,350,000**	**12,350,000**
1052000412 Africa & AU Directorate				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,633,970	1,638,384	1,633,970	1,633 970
2210400 Foreign Travel and Subsistence, and other transportation costs	2,713,946	2 721,278	2 713,946	2,713,946
2210500 Printing , Advertising and Information Supplies and Services	225 400	226 009	225,400	225,400
2210800 Hospitality Supplies and Services	871,054	873,407	871,054	871,054
2211100 Office and General Supplies and Services	1,286,392	1,289,867	1,286,392	1,286,392
2211300 Other Operating Expenses	3,126,957	3,133,912	3,126,957	3,126,957
3111000 Purchase of Office Furniture and General Equipment	394 728	394,728	394,728	394,728
Gross Expenditure..... KShs.	**10,252,447**	**10,277,585**	**10,252,447**	**10,252,447**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KSh.	**10,252,447**	**10,277,585**	**10,252,447**	**10,252,447**
1052000413 East Africa Community				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,000	1,564,995	1,560,780	1,560,780
2210400 Foreign Travel and Subsistence, and other transportation costs	2,674 417	2,682,986	2,675,755	2,675,755
2210800 Hospitality Supplies and Services	980,000	983,138	980,490	980,490
2211100 Office and General Supplies and Services	1,200,000	1,203,843	1,200,600	1,200,600
2211300 Other Operating Expenses	1,000,000	1,003,203	1,000,500	1,000,500
Gross Expenditure..... KSh.	**7,414,417**	**7,438,165**	**7,418,125**	**7,418,125**
Net Expenditure.. Sub-Head..... KSh.	**7,414,417**	**7,438,165**	**7,418,125**	**7,418,125**
1052000414 Office of the Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,507	2,888,289	2 880,507	2,880,507
2210400 Foreign Travel and Subsistence, and other transportation costs	1,813 646	3,322,599	3,313,646	3,313,646
2210500 Printing , Advertising and Information Supplies and Services	351 417	352,366	351,417	351 417
2210800 Hospitality Supplies and Services	1 032,267	3,040,459	3 032,267	3,032,267
2211100 Office and General Supplies and Services	616 060	617,725	616,060	616,060
2211300 Other Operating Expenses	752,635	754,669	752,635	752,635
Gross Expenditure..... KSh.	**5,946,532**	**10,976,107**	**10,946,532**	**10,946,532**
Net Expenditure.. Sub-Head..... KSh.	**5,946,532**	**10,976,107**	**10,946,532**	**10,946,532**
1052000415 International Jobs and Special Assignments				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	-	1,985,350	1 980,000	1,980,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,882.768	2 875,000	2,875,000
2210800 Hospitality Supplies and Services	-	2 105 674	2,100,000	2,100,000
2211100 Office and General Supplies and Services	-	1,248,365	1,245,000	1,245,000
2211300 Other Operating Expenses	-	1,804,863	1,800,000	1,800,000
Gross Expenditure... .... KSh.	-	**10,027,020**	**10,000,000**	**10,000,000**
Net Expenditure.. Sub-Head..... KSh.	-	**10,027,020**	**10,000,000**	**10,000,000**
1052000416 Emerging and Strategic Issues				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,185 890	2,180,000	2,180,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,727,349	2,720 000	2,720,000
2210800 Hospitality Supplies and Services	-	2,105,674	2,100.000	2,100,000
2211100 Office and General Supplies and Services	-	2,005,404	2,000,000	2,000,000
2211300 Other Operating Expenses	-	1,002,702	1 000,000	1,000.000
Gross Expenditure..... KShs.	-	**10,027,019**	**10,000,000**	**10,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**10,027,019**	**10,000,000**	**10,000,000**
1052000400 Political and Diplomatic Directorate				
Net Expenditure Head.....KShs	**135,444,318**	**165,928,665**	**165,488,424**	**165,488,424**
1052000600 Treaties and Legal Affairs.				
1052000601 Registrar of Treaties				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,644,074	3,653,919	3,644,074	3,644,074
2210400 Foreign Travel and Subsistence, and other transportation costs	4,204,702	4,216,064	4,204,702	4,204,702
2210500 Printing , Advertising and Information Supplies and Services	425,142	426,291	425,142	425,142
2210800 Hospitality Supplies and Services	6,455,871	6,473,314	6,455,871	6,455,871
2211100 Office and General Supplies and Services	747,501	749,521	747,501	747,501
3111000 Purchase of Office Furniture and General Equipment	186,876	186,876	186,876	186,876
Gross Expenditure..... KShs.	**15,664,166**	**15,705,985**	**15,664,166**	**15,664,166**
Net Expenditure.. Sub-Head..... KShs.	**15,664,166**	**15,705,985**	**15,664,166**	**15,664,166**
1052000602 Legal Affairs Division				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,233,379	1,236,712	1,233,379	1,233,379
2210400 Foreign Travel and Subsistence, and other transportation costs	3,538,957	3,548,519	3,538,957	3,538,957
2210800 Hospitality Supplies and Services	817,580	819,790	817,580	817,580
2211100 Office and General Supplies and Services	1,495,003	1,499,043	1,495,003	1,495,003
Gross Expenditure..... KShs.	**7,084,919**	**7,104,064**	**7,084,919**	**7,084,919**
Net Expenditure.. Sub-Head..... KShs.	**7,084,919**	**7,104,064**	**7,084,919**	**7,084,919**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052000600 Treaties and Legal Affairs				
Net Expenditure Head.....KShs	**22,749,085**	**22,810,049**	**22,749,085**	**22,749,085**
1052000700 New York.				
1052000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,009,118	15,009,118	15,009,118	15,009,118
2110200 Basic Wages - Temporary Employees	111,000,000	114,000,000	112,110,000	114,231,100
2110300 Personal Allowance - Paid as Part of Salary	133,188,000	133,188,000	134,519,880	137 865,079
2110400 Personal Allowances paid as Reimbursements	7,720,697	7,720,697	7,797,904	7,875,884
2120200 Employer Contributions to Compulsory Health Insurance Schemes	27,125,000	30,125,000	27,396,250	29,670,213
2210100 Utilities Supplies and Services	18,612,104	18,662,390	18,612,104	18,612,104
2210200 Communication, Supplies and Services	4,662,964	4,675,561	4,662,964	4,662,964
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,039,515	1,042,324	1,039,515	1,039,515
2210400 Foreign Travel and Subsistence, and other transportation costs	10,608,253	10,636,914	10,608 253	10,608,253
2210500 Printing , Advertising and Information Supplies and Services	339,962	340,881	339,962	339,962
2210600 Rentals of Produced Assets	71,240,524	71,240,524	71,240,524	71,240,524
2210800 Hospitality Supplies and Services	3,009,208	3,017,340	3,009,208	3,009,208
2210900 Insurance Costs	7,305,981	7,325,721	7,305,981	7,305,981
2211000 Specialised Materials and Supplies	700,784	702,675	700,784	700 784
2211100 Office and General Supplies and Services	814,641	816,842	814,641	814,641
2211200 Fuel Oil and Lubricants	1,759,870	1,764,625	1,759,870	1,759,870
2211300 Other Operating Expenses	3,215,103	3,223,789	3 215,103	3,215,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	831,642	833,888	831,642	831,642
2220200 Routine Maintenance - Other Assets	6,217 105	6,233,902	6,217,105	6,217,105
2640100 Scholarships and other Educational Benefits	17,446,455	17,446,455	17,620,920	17,797,129
3110900 Purchase of Household Furniture and Institutional Equipment	917,040	917,040	917,040	917,040
Gross Expenditure..... KShs.	**442,763,966**	**448,923,686**	**445,728,768**	**453,723,219**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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.	**427,263,966**	**433,423,686**	**430,228,768**	**438,223,219**
1052000702 United Nations Security Council				
2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,050,000	5,100 500
2110300 Personal Allowance - Paid as Part of Salary	55,000 000	55,000,000	54,550,000	56,105,500
2110400 Personal Allowances paid as Reimbursements	15,000,000	15,000,000	15,150,000	15,301,500
2210100 Utilities Supplies and Services	5,000,000	5,013,510	5,000,000	5,000,000
2210200 Communication, Supplies and Services	2,500,000	2,506,754	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,504,053	1,500,000	1 500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,016,211	6,000,000	6,000,000
2210600 Rentals of Produced Assets	51,000 000	51,000,000	51,000,000	51,000,000
2210800 Hospitality Supplies and Services	25,900,000	25,969,976	25,900,000	25,900,000
2211100 Office and General Supplies and Services	7,600 000	7,620,534	7,600,000	7,600,000
2211200 Fuel Oil and Lubricants	2,500,000	2,506,755	2,500,000	2,500,000
2211300 Other Operating Expenses	170,000,000	170,000,000	170 000,000	170,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,002,702	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	2,000,000	2,005,404	2,000,000	2,000,000
2640100 Scholarships and other Educational Benefits	10,000,000	10,000,000	9,750,990	9,875,554
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	13,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	12,000,000	12,000,000	12,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	15,000,000	15,000,000	15,000,000
Gross Expenditure..... KShs.	**400,000,000**	**400,145,899**	**386,500,990**	**388,383,054**
Net Expenditure.. Sub-Head..... . KShs.	**400,000,000**	**400,145,899**	**386,500,990**	**388,383,054**
1052000700 New York				
Net Expenditure Head.....KShs	**827,263,966**	**833,569,585**	**816,729,758**	**826,606,273**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052000800 Washington.				
1052000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,683 294	11 683,294	11,683,294	11,683,294
2110200 Basic Wages - Temporary Employees	103,498,842	105,498,842	104,533,830	106,579,169
2110300 Personal Allowance - Paid as Part of Salary	113,619 990	119,619,990	114,756,190	116,903,752
2110400 Personal Allowances paid as Reimbursements	6,644,748	6,644,748	6,711,195	6,778,307
2120200 Employer Contributions to Compulsory Health Insurance Schemes	49,994 080	53,494,080	52,994,021	55,498,961
2210100 Utilities Supplies and Services	11,682 452	11,695,104	11,682,452	11,682,452
2210200 Communication, Supplies and Services	5,700,523	5,705,118	5,700,523	5,700,523
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,226,292	7,228,254	7,226 292	7,226,292
2210400 Foreign Travel and Subsistence, and other transportation costs	8,452,346	8,462,754	8,452 346	8,452,346
2210500 Printing , Advertising and Information Supplies and Services	1,473,823	1,474,022	1,473,823	1,473,823
2210600 Rentals of Produced Assets	45 618,424	45,618,424	46,618,424	47,618,424
2210800 Hospitality Supplies and Services	4,215,830	4,219,115	4,215,830	4,215,830
2210900 Insurance Costs	6,257,539	6,269,043	6,257,539	6,257,539
2211000 Specialised Materials and Supplies	1,552,419	1,552,831	1,552,419	1,552,419
2211100 Office and General Supplies and Services	3,432,701	3,441,975	3,432,701	3,432,701
2211200 Fuel Oil and Lubricants	2 521,320	2,525,431	2,521,320	2,521,320
2211300 Other Operating Expenses	4,390,940	4,393,348	4,390,940	4,390,940
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,373	676,195	674,373	674,373
2220200 Routine Maintenance - Other Assets	3,757,594	3,759,641	3,757,594	3,757,594
2640100 Scholarships and other Educational Benefits	25,319,059	25,319,059	25,372,249	25 425,971
3110900 Purchase of Household Furniture and Institutional Equipment	1,507,244	1,507,244	1,507,244	1,507,244
Gross Expenditure..... KShs.	**419,223,833**	**430,788,512**	**425,514,599**	**433,333,274**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	100,000,000	100,000,000	100,000,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**319,223,833**	**330,788,512**	**325,514,599**	**333,333,274**
1052000800 Washington				
Net Expenditure Head.....KShs	**319,223,833**	**330,788,512**	**325,514,599**	**333,333,274**
1052000900 London.				
1052000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,741,163	9,741,163	9,741,163	9,741,163
2110200 Basic Wages - Temporary Employees	87,155,910	89,155,910	88,027,469	89,907,744
2110300 Personal Allowance - Paid as Part of Salary	101,852,060	101,852,060	102,870,581	104,899,286
2110400 Personal Allowances paid as Reimbursements	10,948,178	12,948,178	11,057,660	11,168,237
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,076,634	5,076,634	5,127,400	6,178,674
2210100 Utilities Supplies and Services	18,670,379	18,699,207	18,670,379	18,670,379
2210200 Communication, Supplies and Services	5,396,539	5,804,094	5,396,539	5,396,539
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,229,395	1,232,717	1,229,395	1,229,395
2210400 Foreign Travel and Subsistence, and other transportation costs	9,138,222	9,152,104	9,138,222	9,138,222
2210500 Printing , Advertising and Information Supplies and Services	1,228,809	1,229,157	1,228,809	1,228,809
2210600 Rentals of Produced Assets	70,947,296	167,947,296	67,947,296	67,947,296
2210800 Hospitality Supplies and Services	6,770,865	6,775,515	6,770,865	6,770,865
2210900 Insurance Costs	3,462,343	3,471,697	3,462,343	3,462,343
2211000 Specialised Materials and Supplies	684,539	685,578	684,539	684,539
2211100 Office and General Supplies and Services	1,029,602	1,030,764	1,029,602	1,029,602
2211200 Fuel Oil and Lubricants	2,042,202	2,047,719	2,042,202	2,042,202
2211300 Other Operating Expenses	5,317,567	5,331,826	5,317,567	5,317,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	814,620	816,821	814,620	814,620
2220200 Routine Maintenance - Other Assets	6,305,771	6,314,432	6,305,771	7,305,771
2640100 Scholarships and other Educational Benefits	29,042,683	29,042,683	29,202,621	29,364,157
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	-	-

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3110900 Purchase of Household Furniture and Institutional Equipment	1,540,711	1,740,711	1,540,711	1,540,711
Gross Expenditure..... KShs.	**378,395,488**	**493,096,266**	**377,605,754**	**383,838,121**
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.	**308,395,488**	**423,096,266**	**307,605,754**	**313,838,121**
1052000900 London				
Net Expenditure Head.....KShs	**308,395,488**	**423,096,266**	**307,605,754**	**313,838,121**
1052001000 Moscow.				
1052001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,395,663	3,395,663	3,395,663	3,395,663
2110200 Basic Wages - Temporary Employees	29,703,566	30,703,566	30,000,602	31,300,608
2110300 Personal Allowance - Paid as Part of Salary	67,005,391	75,005,391	67,675,445	69,352,199
2110400 Personal Allowances paid as Reimbursements	5,080,000	10,160,000	10,261,600	10,364,216
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,000,470	7,000 470	4,020,475	5,040,679
2210100 Utilities Supplies and Services	5,538,588	5,553,552	5,538,588	5,538,588
2210200 Communication, Supplies and Services	2,229,719	2,235,744	2,229,719	2,229,719
2210300 Domestic Travel and Subsistence and Other Transportation Costs	3,092,674	3 101,030	3,092,674	3,092,674
2210400 Foreign Travel and Subsistence, and other transportation costs	4,322,653	4,334,331	4,322,653	4,322,653
2210500 Printing , Advertising and Information Supplies and Services	111,474	111,776	111,474	111,474
2210600 Rentals of Produced Assets	52,552,153	55,552,153	52,552,153	52,552,153
2210800 Hospitality Supplies and Services	1,321,013	1,324,582	1,321,013	1,321,013
2210900 Insurance Costs	1,033,414	1,036,206	1,033,414	1,033,414
2211000 Specialised Materials and Supplies	603,673	605,303	603,673	603,673
2211100 Office and General Supplies and Services	1,390,735	1,394,493	1 390,735	1,390,735
2211200 Fuel Oil and Lubricants	1,194,310	1,197,538	1,194,310	1,194,310
2211300 Other Operating Expenses	1,303,169	1,306,691	1,303,169	1,303,169

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	773,040	775,129	773,040	773,040
2220200 Routine Maintenance - Other Assets	657,896	659,674	657,896	657,896
2640100 Scholarships and other Educational Benefits	18,539,379	19,539,379	19,724,772	19,912,021
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,525,879	1,525 879	1,525,879	1,525,879
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**203,874,859**	**241,018,550**	**213,228,947**	**217,515,776**
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	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**201,874,859**	**239,018,550**	**211,228,947**	**215,515,776**
1052001000 Moscow				
Net Expenditure Head.....KShs	**201,874,859**	**239,018,550**	**211,228,947**	**215,515,776**
1052001100 Addis Ababa.				
1052001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,694,672	13,694,672	13,694,672	13,694,672
2110200 Basic Wages - Temporary Employees	15,915,128	17,915,128	16,074,279	17,235,022
2110300 Personal Allowance - Paid as Part of Salary	98,837,310	106,837,310	99,825,683	101,823,940
2110400 Personal Allowances paid as Reimbursements	5,015,603	5,515,603	5,065,759	5,116,417
2210100 Utilities Supplies and Services	6,607,966	6,625,820	6,607,966	6,607,966
2210200 Communication, Supplies and Services	3,256,630	3,666,510	3,256,630	3,256,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,615	1,132,667	1,129,615	1,129,615
2210400 Foreign Travel and Subsistence, and other transportation costs	5,834,665	5,850 430	5,834,665	5,834,665
2210500 Printing , Advertising and Information Supplies and Services	286 708	287,483	286,708	286,708
2210600 Rentals of Produced Assets	18,721,872	24 721,872	18 721,872	18,721,872
2210800 Hospitality Supplies and Services	2,302,183	2,308,403	2,302,183	2,302,183

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs.	KShs	KShs
2210900 Insurance Costs	3 663,524	3,673,422	3,663,524	3,663,524
2211000 Specialised Materials and Supplies	186,876	187,380	186,876	186,876
2211100 Office and General Supplies and Services	324,616	325,493	324,616	324,616
2211200 Fuel Oil and Lubricants	1,738,342	1,743,039	1,738,342	1,738,342
2211300 Other Operating Expenses	2,245,969	2,252,037	2,245 969	2,245,969
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,365	523 777	522,365	522,365
2220200 Routine Maintenance - Other Assets	1,418,196	1,422,028	1,418,196	1,418 196
2640100 Scholarships and other Educational Benefits	8,724,878	8,724,878	8,792,127	8,860,048
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	454,415	454,415	454,415	454,415
Gross Expenditure..... KShs.	**190,881,533**	**223,862,367**	**192,146,462**	**195,424,041**
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.	**188,881,533**	**221,862,367**	**190,146,462**	**193,424,041**
1052001100 Addis Ababa				
Net Expenditure Head.....KShs	**188,881,533**	**221,862,367**	**190,146,462**	**193,424,041**
1052001200 Berlin.				
1052001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,722,385	8,722,385	8,722,385	8 722,385
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,600,000	62,206,000
2110300 Personal Allowance - Paid as Part of Salary	76,124,108	84,124,108	76,885,349	77,124,108
2110400 Personal Allowances paid as Reimbursements	2,119,858	2,619,858	2,141,057	2,162,467
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,368,460	9,618,460	2,119,858	3,141,057
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,341,185	13 591,185	13,474,597	13,609,343
2210100 Utilities Supplies and Services	6,272 293	6,289,240	6,272,293	6 272,293
2210200 Communication, Supplies and Services	2,350,489	2,356,840	2,350,489	2,350,489

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,450	1,263,856	1,260,450	1,260,450
2210400 Foreign Travel and Subsistence, and other transportation costs	3,726,125	3,736 192	3,726,125	3,726,125
2210500 Printing , Advertising and Information Supplies and Services	174,957	476,241	174,957	174,957
2210600 Rentals of Produced Assets	66,553,692	72,553,692	66,553,692	66,553,692
2210800 Hospitality Supplies and Services	2,291,644	2,297,835	2,291,644	2,291,644
2210900 Insurance Costs	2,093,486	2,099,142	2,093 486	2,093,486
2211000 Specialised Materials and Supplies	172,780	173,247	172,780	172,780
2211100 Office and General Supplies and Services	363,548	364,531	363,548	363,548
2211200 Fuel Oil and Lubricants	1,600,000	1,604,323	1,600,000	1,600,000
2211300 Other Operating Expenses	1,740,594	1,745,296	1,740,594	1,740,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,875,725	1,880,793	1,875,725	1,875,725
2220200 Routine Maintenance - Other Assets	6,006,261	6,022,490	6,006,261	6,006,261
2640100 Scholarships and other Educational Benefits	10,394,258	10,394,258	10,498,201	10,603,182
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,267,189	1,767,189	1,767,189	1,767,189
Gross Expenditure... ..... KShs.	**277,819,487**	**303,701,161**	**272,690,680**	**275,817,775**
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.	**252,819,487**	**278,701,161**	**247,690,680**	**250,817,775**
1052001200 Berlin				
Net Expenditure Head.....KShs	**252,819,487**	**278,701,161**	**247,690,680**	**250,817,775**
1052001300 Kinshasa.				
1052001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,690,815	5,690,815	5,690,815	5,690,815
2110200 Basic Wages - Temporary Employees	10,366,209	11,366,209	10,469,871	12,574,569

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	48,421,890	51,421,890	48,906,108	50,395,169
2110400 Personal Allowances paid as Reimbursements	6,662,727	6,662,727	6,729,353	6,796,645
2210100 Utilities Supplies and Services	9,120,143	9,144,784	9 120,143	11,120,143
2210200 Communication. Supplies and Services	2,385 362	2,391,807	2,385,362	2,385,362
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,362,749	3,371 836	3,362,749	3,362,749
2210400 Foreign Travel and Subsistence, and other transportation costs	3,136,705	3,145,180	3,136,705	3,136,705
2210500 Printing , Advertising and Information Supplies and Services	212,869	213,444	212,869	212,869
2210600 Rentals of Produced Assets	33,969 656	35,969,656	33,969,656	33,969,656
2210800 Hospitality Supplies and Services	3 175,636	3,184,217	3,175,636	3,175,636
2210900 Insurance Costs	1,278,539	1,281,994	1,278,539	1,278,539
2211000 Specialised Materials and Supplies	625,953	627,644	625,953	625,953
2211100 Office and General Supplies and Services	363 829	364,812	363,829	363,829
2211200 Fuel Oil and Lubricants	1,424,149	1,427,997	1,424,149	1,424,149
2211300 Other Operating Expenses	8,893,028	8,917,055	8,893,028	11,893,028
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	670,669	672,481	670 669	670,669
2220200 Routine Maintenance - Other Assets	4,336,686	4 348,401	4,336,686	4,336,686
2640100 Scholarships and other Educational Benefits	12,389,538	12,389,538	12,513,433	12,638,566
3110900 Purchase of Household Furniture and Institutional Equipment	1,149,500	1,149,500	1,149,500	1,149,500
Gross Expenditure..... ..... KShs.	**157,636,652**	**163,741,987**	**158,415,053**	**167,201,237**
Appropriations in Aid				
1410400 Rents	3,228,750	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.	**151,107,902**	**157,213,237**	**151,886,303**	**160,672,487**
1052001300 Kinshasa				
Net Expenditure Head.....KShs	**151,107,902**	**157,213,237**	**151,886,303**	**160,672,487**
1052001400 Lusaka.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1052001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,177,204	6,177,204	6,177,204	6,177,204
2110200 Basic Wages - Temporary Employees	16,000,000	16,000,000	16,160,000	17,321,600
2110300 Personal Allowance - Paid as Part of Salary	66,672,320	69,672,320	67,339,043	69,012,434
2110400 Personal Allowances paid as Reimbursements	3,553,454	3,553,454	3,588,988	3,624,878
2210100 Utilities Supplies and Services	7,133,232	7,152,505	7,133,232	9,133,232
2210200 Communication, Supplies and Services	2,861,328	2,869,059	2,861,328	2,861,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	837,330	839,592	837,330	837,330
2210400 Foreign Travel and Subsistence, and other transportation costs	4,148,352	4,159,560	4,148,352	4,148,352
2210500 Printing , Advertising and Information Supplies and Services	101,370	101,644	101,370	101,370
2210600 Rentals of Produced Assets	750,344	750,344	750,344	750,344
2210700 Training Expenses	94,252	94,508	94,252	94,252
2210800 Hospitality Supplies and Services	2,599,967	2,606,992	2,599,967	2,599,967
2210900 Insurance Costs	2,983,944	2,992,006	2,983,944	2,983,944
2211000 Specialised Materials and Supplies	72,283	72,478	72,283	72,283
2211100 Office and General Supplies and Services	173,252	173,720	173,252	173,252
2211200 Fuel Oil and Lubricants	1,223,481	1,226,786	1,223,481	1,223,481
2211300 Other Operating Expenses	2,030,025	2,035,510	2,030,025	2,030,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	842,341	844,617	842,341	842,341
2220200 Routine Maintenance - Other Assets	3,541,217	3,851,595	3,541,217	3,541,217
2640100 Scholarships and other Educational Benefits	14,383,517	14,383,517	14,500,727	14,619,109
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	144,566	144,566	144,566	144,566
Gross Expenditure..... KShs.	**136,323,779**	**145,701,977**	**137,303,246**	**142,292,509**
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

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... ..... KShs.	**133,661,279**	**143,039,477**	**134,640,746**	**139,630,009**
1052001400 Lusaka				
Net Expenditure Head.....KShs	**133,661,279**	**143,039,477**	**134,640,746**	**139,630,009**
1052001500 Paris.				
1052001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,128,652	16,128,652	16,128,652	16,128,652
2110200 Basic Wages - Temporary Employees	44,437,794	44,437,794	44,882,172	46,330,994
2110300 Personal Allowance - Paid as Part of Salary	120,608,953	128,608,953	121,815,043	124,033,193
2110400 Personal Allowances paid as Reimbursements	2,443,000	2 443,000	2,467,430	2,492,104
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,239,360	12 739,360	11,351,753	11,465,271
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,200,000	11,200,000	11 312,000	11,425 120
2210100 Utilities Supplies and Services	6,922,757	6,976,168	6,922,757	8,991,985
2210200 Communication, Supplies and Services	2,757,136	2,778,409	2,757,136	2,784,707
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,472,637	1,484,000	1,472,637	1,487,363
2210400 Foreign Travel and Subsistence, and other transportation costs	7,338,408	7,898,883	7,338,408	7,916,792
2210500 Printing , Advertising and Information Supplies and Services	134,063	739,725	134,063	741,404
2210600 Rentals of Produced Assets	48,200,683	56,200,683	48,200,683	48,360,790
2210800 Hospitality Supplies and Services	2,357,018	2,363,386	2,357,018	2,380,042
2210900 Insurance Costs	1,991,521	2,002,971	1,991,521	2,011,436
2211000 Specialised Materials and Supplies	161,217	161 652	161 217	162,829
2211100 Office and General Supplies and Services	252,610	253,292	252,610	1,770,136
2211200 Fuel Oil and Lubricants	721,400	923,889	921 400	1,738,614
2211300 Other Operating Expenses	443,349	444,546	443,349	952,783
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	548,678	550 160	548,678	554,165
2220200 Routine Maintenance - Other Assets	3,575,816	3,585,478	3,575,816	3,611,574
2630100 Current Grants to Government Agencies and other Levels of Government	5,000 000	5,000,000	5,050,000	5,100,500

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2640100 Scholarships and other Educational Benefits	28,793,018	28,793,018	28,917,573	30,371,758
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	429,177	431,323	429,177	433,469
Gross Expenditure..... KShs.	**317,157,247**	**346,145,342**	**319,431,093**	**331,245,681**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,500,000	2,500,000	2,500,000	2,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,700,000	15,700,000	15,700,000	15,700,000
Net Expenditure.. Sub-Head..... KShs.	**298,957,247**	**327,945,342**	**301,231,093**	**313,045,681**
1052001500 Paris				
Net Expenditure Head.....KShs	**298,957,247**	**327,945,342**	**301,231,093**	**313,045,681**
1052001600 New Delhi				
1052001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,103,479	10,103,479	10,103,479	10,103,479
2110200 Basic Wages - Temporary Employees	20,583,637	20,583,637	20,789,473	21,997,368
2110300 Personal Allowance - Paid as Part of Salary	88,294,480	96,294,480	89,177,425	91,069,199
2110400 Personal Allowances paid as Reimbursements	7,639,339	7,639,339	7,715,732	7,792,889
2210100 Utilities Supplies and Services	7,875,237	7,900,461	7,875,237	9,879,174
2210200 Communication, Supplies and Services	2,530,094	2,538,197	2,530,094	3,531,359
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,919,367	1 925,515	1,919,367	1,920,327
2210400 Foreign Travel and Subsistence, and other transportation costs	6,648,763	6,666,741	6,648,763	6,651,569
2210500 Printing , Advertising and Information Supplies and Services	235,427	236,144	235,427	235,506
2210600 Rentals of Produced Assets	81,005,507	82,005,507	81,005,507	81,005,507
2210800 Hospitality Supplies and Services	2,495,457	2,502,200	2,495,457	2,496,705
2210900 Insurance Costs	292,795	293,586	292,795	292,941
2211000 Specialised Materials and Supplies	193,438	193,960	193 438	193,535
2211100 Office and General Supplies and Services	237,963	238,606	237,963	238,083

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	1,042,223	1,045,039	1,042,223	1,042,744
2211300 Other Operating Expenses	3,651,764	3,661,631	3,651 764	4,653,591
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	547,811	549,291	547,811	548,085
2220200 Routine Maintenance - Other Assets	2,296,460	2,302,665	2,296,460	2,297,609
2640100 Scholarships and other Educational Benefits	12,355,415	12,355,415	12,478,968	12,603,759
3110900 Purchase of Household Furniture and Institutional Equipment	3 231,014	3,231,014	3,231,014	3,231,014
Gross Expenditure..... KShs.	**253,179,670**	**262,266,907**	**254,468,397**	**261,784,443**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,500,000	2,500,000	2,500,000	2,500,000
1420200 Receipts from Administrative Fees and Charges	600,000	600,000	600,000	600,000
Net Expenditure.. Sub-Head..... KShs.	**250,079,670**	**259,166,907**	**251,368,397**	**258,684,443**
1052001600 New Delhi				
Net Expenditure Head.....KShs	**250,079,670**	**259,166,907**	**251,368,397**	**258,684,443**
1052001700 Stockholm.				
1052001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,441,334	6,441,334	6,441,334	6,441,334
2110200 Basic Wages - Temporary Employees	27,793,308	29,793,308	28,071,241	29,351,953
2110300 Personal Allowance - Paid as Part of Salary	57,131,463	65,131,463	57,702,778	59,279,806
2110400 Personal Allowances paid as Reimbursements	7,551,091	7,551,091	7,626,602	7,702,868
2120300 Employer Contributions to Social Benefit Schemes Outside Government	9 899,426	9,899,426	10,295 403	12 295,403
2210100 Utilities Supplies and Services	11,858,508	11,890,549	11,858 508	13 864,438
2210200 Communication, Supplies and Services	3,133,662	3,142,128	3,133,662	4,135,228
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,412,918	2,419,437	2,412,918	2,414,125
2210400 Foreign Travel and Subsistence, and other transportation costs	3,777,457	3,787,663	3,777,457	3,779,347
2210500 Printing , Advertising and Information Supplies and Services	1,025,562	1,028,332	1,025,562	1,026,075
2210600 Rentals of Produced Assets	37,042,501	40,042,501	37,042,501	41,042,501

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	2,389 569	2,396,026	2.589,569	3,461,438
2210900 Insurance Costs	2,055,110	2,060,663	2,055,110	2,056,137
2211000 Specialised Materials and Supplies	888,136	890,535	888,136	888,580
2211100 Office and General Supplies and Services	2,060,016	2,065,583	2,060,016	2,061 046
2211200 Fuel Oil and Lubricants	1,700,091	1 704,684	1,700,091	1,700,941
2211300 Other Operating Expenses	5,997,646	6,013,850	5,997,646	7,000,644
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	619,787	621 462	619 787	620,097
2220200 Routine Maintenance - Other Assets	5,023,483	5,037,055	5 023,483	5,025,783
2640100 Scholarships and other Educational Benefits	33,239,960	33,239,960	33,239,960	33,239,960
3110900 Purchase of Household Furniture and Institutional Equipment	464,040	464 040	464,040	500,250
3111000 Purchase of Office Furniture and General Equipment	226,798	226,798	464,040	500,250
Gross Expenditure..... KShs.	**222,731,866**	**235,847,888**	**224,489,844**	**238,388,204**
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.	**213,731,866**	**226,847,888**	**215,489,844**	**229,388,204**
1052001700 Stockholm				
Net Expenditure Head.....KShs	**213,731,866**	**226,847,888**	**215,489,844**	**229,388,204**
1052001800 Abuja.				
1052001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,936,780	5 936,780	5,936,780	5,936,780
2110200 Basic Wages - Temporary Employees	6.562,841	7,562 841	6,628,469	7 628,469
2110300 Personal Allowance - Paid as Part of Salary	86,731,260	92 731,260	87,598,574	89 598,573
2110400 Personal Allowances paid as Reimbursements	3,500,000	3 500 000	3,535,000	3,570,150
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,504 091	6,504,091	6 569,132	7,569,132
2210100 Utilities Supplies and Services	6 720,752	6 738,910	6 720 752	8,720,752
2210200 Communication, Supplies and Services	3 236,799	3 245,544	3,236,799	4,236,799

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,628,590	5,643,799	5,628,590	5,628,590
2210400 Foreign Travel and Subsistence, and other transportation costs	7,939,756	7,961,208	7,939,756	7,939,756
2210500 Printing , Advertising and Information Supplies and Services	547,122	548 600	547,122	547,122
2210600 Rentals of Produced Assets	14,985,727	14,985,727	14,985,727	14,985,727
2210800 Hospitality Supplies and Services	1,716,196	1 720,834	1,716,196	1,716,196
2210900 Insurance Costs	5,003,944	5,017,463	5,003,944	5,003,944
2211000 Specialised Materials and Supplies	1,039,025	1,041 830	1,039,025	1,039,025
2211100 Office and General Supplies and Services	958 637	961,227	958,637	958,637
2211200 Fuel Oil and Lubricants	2,460 965	2,467,614	2,460,965	2 460,965
2211300 Other Operating Expenses	7,801,028	7,822,105	7,801,028	7 801,028
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,365	752,393	750,365	750,365
2220200 Routine Maintenance - Other Assets	3,128,276	3 136,728	3,128,276	5,128,276
2640100 Scholarships and other Educational Benefits	5,469,257	5,469 257	5,523,950	5,523 950
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-
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	205,501	205 501	205,501	205,501
Gross Expenditure..... KShs.	**178,586,038**	**199,712,838**	**179,673,714**	**188,708,863**
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.	**170,586,038**	**191,712,838**	**171,673,714**	**180,708,863**
1052001800 Abuja				
Net Expenditure Head.....KShs	**170,586,038**	**191,712,838**	**171,673,714**	**180,708,863**
1052001900 Cairo				
1052001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,817,933	6 817,933	6,817,933	6 817 933
2110200 Basic Wages - Temporary Employees	17,776,843	18,776,843	17 954,611	19 134,158

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	52,964,928	52,964,928	53 494,577	57,029,523
2110400 Personal Allowances paid as Reimbursements	3,553,454	4,553,454	3,588,988	3,624,878
2210100 Utilities Supplies and Services	4,461 403	4,473,457	4,461,403	6,279,073
2210200 Communication, Supplies and Services	2,986,574	2,994 643	2,986,574	4,181,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,585,108	2,592,092	2,585,108	3,369,500
2210400 Foreign Travel and Subsistence, and other transportation costs	4 328,556	5,342,952	5,328,556	7,575,000
2210500 Printing , Advertising and Information Supplies and Services	128,287	629,985	628 287	959,500
2210600 Rentals of Produced Assets	44,023,803	42 762,500	42,570,000	42,955,000
2210800 Hospitality Supplies and Services	3,709,785	3,719,808	3,709,785	3,709,785
2210900 Insurance Costs	2,031,834	2,116,202	2,110,500	2,121 000
2211000 Specialised Materials and Supplies	195 891	196,420	195,891	195,891
2211100 Office and General Supplies and Services	1,171,659	1,174,824	1 171,659	1,171,659
2211200 Fuel Oil and Lubricants	1 152,705	1,155,820	1 152,705	1,152,705
2211300 Other Operating Expenses	2,643,622	2,650,763	2 643 622	2,643,622
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	726,746	728,709	726,746	726,746
2220200 Routine Maintenance - Other Assets	1,587,489	1,591,779	1,587,489	1 587,489
2640100 Scholarships and other Educational Benefits	9,792,012	7,000,000	7,070 000	7,140,700
3110900 Purchase of Household Furniture and Institutional Equipment	597,371	600,000	600,000	600,000
3111000 Purchase of Office Furniture and General Equipment	-	300,000	300,000	300 000
Gross Expenditure..... KShs.	**163,236,003**	**163,143,112**	**161,684,434**	**173,275,662**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,070,000	4,070,000	4,070,000	4,070,000
Net Expenditure.. Sub-Head..... KShs.	**157,166,003**	**159,073,112**	**157,614,434**	**169,205,662**
1052001900 Cairo				
Net Expenditure Head.....KShs	**157,166,003**	**159,073,112**	**157,614,434**	**169,205,662**
1052002000 Riyadh.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,215 477	7 215,477	7,215,477	7,215,477
2110200 Basic Wages - Temporary Employees	27,369,791	27,369 791	21,643,488	28,919,992
2110300 Personal Allowance - Paid as Part of Salary	56,716 504	70,716,504	63,283 669	65,856,505
2110400 Personal Allowances paid as Reimbursements	6,398,334	7 398,334	6,462,316	6,526,938
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8 072 001	8,072,001	8,152,721	9,234,248
2210100 Utilities Supplies and Services	6,800,502	6 818,876	6,800,502	8,800,502
2210200 Communication, Supplies and Services	3,790,000	3,800 239	3,790,000	3,790,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,320,000	1,323 566	1,320,000	1,320,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,998,750	4,009,553	3 998,750	3,998,750
2210500 Printing , Advertising and Information Supplies and Services	714,000	715,929	714,000	714,000
2210600 Rentals of Produced Assets	12,588,003	17,588,003	12,588 003	12,588,003
2210800 Hospitality Supplies and Services	3,035,566	3,043,767	3,035,566	3,035,566
2210900 Insurance Costs	1,040,000	1,042,809	1,040,000	1,040,000
2211000 Specialised Materials and Supplies	870,000	872,349	870,000	870,000
2211100 Office and General Supplies and Services	880,000	882,378	880,000	880,000
2211200 Fuel Oil and Lubricants	1,120,000	1 123,026	1,120,000	1,120,000
2211300 Other Operating Expenses	950,000	952,567	950 000	950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	920,000	922,486	920,000	920,000
2220200 Routine Maintenance - Other Assets	1,440,000	1,443,890	1,440,000	1 440,000
2640100 Scholarships and other Educational Benefits	10,992,265	12,992 265	13 102,187	13,213 208
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	400 000	400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	425 000	425 000	425,000	425,000
Gross Expenditure..... KShs.	**157,056,193**	**179,128,810**	**160,151,679**	**173,258,189**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	200,000	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	4 800,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**152,056,193**	**174,128,810**	**155,151,679**	**168,258,189**
1052002000 Riyadh				
Net Expenditure Head.....KShs	**152,056,193**	**174,128,810**	**155,151,679**	**168,258,189**
1052002100 Brussels.				
1052002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,223,371	6,223,371	6,223,371	6,223,371
2110200 Basic Wages - Temporary Employees	50,811,149	51,311,149	51,319,260	52,832,453
2110300 Personal Allowance - Paid as Part of Salary	76,768,640	81 268,640	77,536,326	79,311,689
2110400 Personal Allowances paid as Reimbursements	1 688,029	1,688,029	1,704,909	1,721,958
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,455,909	7,455,909	7,530,468	8,605,772
2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,575 758	14,575,758	10 681,515	11,788,330
2210100 Utilities Supplies and Services	7,529,472	7 549 817	7,529,472	10,529,472
2210200 Communication. Supplies and Services	1,696,805	2,412,813	2,406,312	2,406,312
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,680,198	1,396,311	1,392,548	1,392,548
2210400 Foreign Travel and Subsistence, and other transportation costs	5 492,025	5,162,988	5,551 771	5 551,771
2210500 Printing , Advertising and Information Supplies and Services	142,620	180,008	179 523	179,523
2210600 Rentals of Produced Assets	19 703,849	23,203,849	19,305 388	19,305,388
2210800 Hospitality Supplies and Services	1,357 547	1,128,174	1,125,134	1,125,134
2210900 Insurance Costs	1,854,370	1,859,379	1,854,370	1,854,370
2211000 Specialised Materials and Supplies	345,402	346,335	345,402	345,402
2211100 Office and General Supplies and Services	783,611	651,211	649,457	649,457
2211200 Fuel Oil and Lubricants	502,246	418 930	416,262	416,262
2211300 Other Operating Expenses	3,611,653	4,094,347	4,086 009	4,086,009
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,602	138,977	138,602	138,602
2220200 Routine Maintenance - Other Assets	3,374,828	3,382,596	3 874,828	3,874,828
2640100 Scholarships and other Educational Benefits	27,021,088	27,021,088	27,121,361	27,222,637

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3110900 Purchase of Household Furniture and Institutional Equipment	828,678	686,828	686,808	686 808
Gross Expenditure..... KShs.	**229,585,850**	**242,156,507**	**231,659,096**	**240,248,096**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	500,000	500,000	500 000	500,000
1420200 Receipts from Administrative Fees and Charges	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**226,085,850**	**238,656,507**	**228,159,096**	**236,748,096**
1052002100 Brussels				
Net Expenditure Head.....KShs	**226,085,850**	**238,656,507**	**228,159,096**	**236,748,096**
1052002200 Ottawa.				
1052002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,514 911	10,514,911	10,514 911	10,514,911
2110200 Basic Wages - Temporary Employees	36,129 600	37 129,600	36,129 600	37,855,805
2110300 Personal Allowance - Paid as Part of Salary	83,623,680	85 623,680	83,623,680	86,304,516
2110400 Personal Allowances paid as Reimbursements	5 517,350	5 517,350	5,592,028	5,608,746
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,094,682	8 094 682	8,094,682	9,257,385
2210100 Utilities Supplies and Services	10,233,805	10,261,454	10,233,805	13,366,142
2210200 Communication, Supplies and Services	4,691,400	4,704,075	4 691,400	5,238,314
2210300 Domestic Travel and Subsistence and Other Transportation Costs	2,700,000	2,707 295	2,700,000	3,727,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8 662 500	8,685,906	8 662,500	8,749,125
2210500 Printing Advertising and Information Supplies and Services	1,615,040	1,619,404	1 615,040	1,631,190
2210600 Rentals of Produced Assets	31,396,832	31,396 832	31,396,832	31,635 800
2210800 Hospitality Supplies and Services	2,643 320	2 650 462	2 643,320	2,669,753
2210900 Insurance Costs	2,000 000	2,005 404	2 000,000	2,020 000
2211000 Specialised Materials and Supplies	1,600,000	1 604,323	1,600,000	1,616 000
2211100 Office and General Supplies and Services	1 440,000	1 443,890	1 440,000	1 454 400
2211200 Fuel Oil and Lubricants	1,600,000	1,604,323	1,600 000	1,616,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs.	KShs
2211300 Other Operating Expenses	6,419,500	6,434,143	6,419,500	6,473,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,604,323	1,600,000	1,616,000
2220200 Routine Maintenance - Other Assets	3,760,000	3,764,755	3,760,000	3,777,600
2640100 Scholarships and other Educational Benefits	4,000,000	4,000,000	4,000,000	4,080,400
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,000,000	1,010,000
3111000 Purchase of Office Furniture and General Equipment	746,778	746,778	746,778	754,246
Gross Expenditure..... KShs.	**229,989,398**	**233,113,590**	**230,064,076**	**240,977,028**
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	7,500,000	7,500,000	7,500,000	7,500,000
Net Expenditure.. Sub-Head.. ..... KShs.	**219,489,398**	**222,613,590**	**219,564,076**	**230,477,028**
1052002200 Ottawa				
Net Expenditure Head.....KShs	**219,489,398**	**222,613,590**	**219,564,076**	**230,477,028**
1052002300 Tokyo.				
1052002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,949,146	6,949,146	6,949,146	6,949,146
2110200 Basic Wages - Temporary Employees	65,442,305	65,442,305	66,096,728	67,757,695
2110300 Personal Allowance - Paid as Part of Salary	94,837,861	94,837,861	95,786,240	100,744,102
2110400 Personal Allowances paid as Reimbursements	3,664,500	3,814,500	3,701,145	3,738,156
2210100 Utilities Supplies and Services	9,018,811	9,043,178	9,018,811	12,018,811
2210200 Communication, Supplies and Services	2,970,915	2,978,942	2,970,915	3,970,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,962,675	1,967,979	1,962,675	1,962,675
2210400 Foreign Travel and Subsistence, and other transportation costs	6,234,259	6,251,103	6,234,259	6,234,259
2210500 Printing , Advertising and Information Supplies and Services	172,056	373,061	172,056	172,056
2210600 Rentals of Produced Assets	55,385,956	57,385,956	55,385,956	55,385,956
2210700 Training Expenses	252,631	253,312	252,631	252,631

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	2,049,521	2,055 059	2,049,521	2,049,521
2210900 Insurance Costs	1,561,575	1,565,795	1,561,575	1,561,575
2211000 Specialised Materials and Supplies	564,776	566,304	564,776	564,776
2211100 Office and General Supplies and Services	405,834	507,200	405,834	405,834
2211200 Fuel Oil and Lubricants	1,846,109	1,851,096	1,846,109	1,846,109
2211300 Other Operating Expenses	849,276	851,571	849,276	849,276
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,738	665,532	663,738	663,738
2220200 Routine Maintenance - Other Assets	2,051,539	2,157,353	2,051,539	2,051,539
2640100 Scholarships and other Educational Benefits	12,377,019	12,377,019	12,500,790	12,625,797
3110300 Refurbishment of Buildings	1,401,567	1,401,567	1,401,567	1,401,567
3110900 Purchase of Household Furniture and Institutional Equipment	280,314	280,314	280,314	280,314
3111000 Purchase of Office Furniture and General Equipment	70,079	70,079	70,079	70,079
Gross Expenditure..... KShs.	**271,012,462**	**273,646,232**	**272,775,680**	**283,556,527**
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.	**267,012,462**	**269,646,232**	**268,775,680**	**279,556,527**
1052002300 Tokyo				
Net Expenditure Head.....KShs	**267,012,462**	**269,646,232**	**268,775,680**	**279,556,527**
1052002400 Beijing.				
1052002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14 109,842	14,109,842	14,109,842	14,109,842
2110200 Basic Wages - Temporary Employees	31,756,179	31,756,179	32,072,741	33,394,478
2110300 Personal Allowance - Paid as Part of Salary	83,466,240	87,446,240	84,300,902	87,143,911
2110400 Personal Allowances paid as Reimbursements	3,236,182	4,036,182	3,268,544	3,301,229
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,129,264	6,329 264	5,180,557	6,232,362
2210100 Utilities Supplies and Services	7,446,088	7,466,205	7,446,088	9,946,088

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	3,045,949	3,054,179	3,045,949	4,045,949
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,762,305	1,767,066	1,762,305	1,762,305
2210400 Foreign Travel and Subsistence, and other transportation costs	7,006,921	7,025,853	7,006,921	7,006,921
2210500 Printing , Advertising and Information Supplies and Services	416,814	417,941	416,814	416,814
2210600 Rentals of Produced Assets	34,194,178	37,394,178	34,194,178	34,194,178
2210700 Training Expenses	234,306	234,940	234,306	234,306
2210800 Hospitality Supplies and Services	2,238,928	2,244,976	2,238,928	2,238,928
2210900 Insurance Costs	585,591	587,173	585,591	585,591
2211000 Specialised Materials and Supplies	564,776	566,301	564,776	564,776
2211100 Office and General Supplies and Services	294,528	295,324	294,528	294,528
2211200 Fuel Oil and Lubricants	1,481,405	1,485,408	1,481,405	1,481,405
2211300 Other Operating Expenses	1,582,279	1,586,554	1,582,279	1,582,279
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	669,088	670 896	669,088	669,088
2220200 Routine Maintenance - Other Assets	2,469,705	2,476,378	2,469,705	2,469,705
2640100 Scholarships and other Educational Benefits	15,061,726	15,061,726	15,212,344	15,364,467
3110900 Purchase of Household Furniture and Institutional Equipment	575,091	540,492	575,091	575,091
3111000 Purchase of Office Furniture and General Equipment	174,677	174,677	174,677	174,677
Gross Expenditure... ... . KShs.	**217,502,062**	**226,727,974**	**218,887,559**	**227,788,918**
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	7,000,000	7,000,000	7,000,000	7,000,000
Net Expenditure.. Sub-Head..... KShs.	**210,202,062**	**219,427,974**	**211,587,559**	**220,488,918**
1052002400 Beijing				
Net Expenditure Head.. . ...KShs	**210,202,062**	**219,427,974**	**211,587,559**	**220,488,918**
1052002500 Rome.				
1052002501 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	5,058,992	5,058,992	5,058,992	5,058,992
2110200 Basic Wages - Temporary Employees	52,524,466	54,524,466	53,049,711	54,580,208
2110300 Personal Allowance - Paid as Part of Salary	98,324,265	106,324,265	99,307,508	105,300,583
2110400 Personal Allowances paid as Reimbursements	9,994,091	9 994,091	10,094,032	10,194,972
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,287,879	7,287,879	5,340,758	5,394,165
2210100 Utilities Supplies and Services	9,125 000	9,154,229	9,125,000	11,129,562
2210200 Communication, Supplies and Services	4,620,864	4,635,665	4,620,864	5,623,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,938	1,557,912	1,552,938	1,553,714
2210400 Foreign Travel and Subsistence and other transportation costs	4,186,613	4,200,024	4,186,613	4,188,707
2210500 Printing , Advertising and Information Supplies and Services	385,948	387,184	385,948	386,141
2210600 Rentals of Produced Assets	36,067,671	60 067 671	46,067,671	46,067,671
2210800 Hospitality Supplies and Services	1,951,648	2,961 102	1,951,648	2,953,123
2210900 Insurance Costs	927,185	930,156	927,185	927,649
2211000 Specialised Materials and Supplies	98,030	98,344	98,030	98,079
2211100 Office and General Supplies and Services	467,781	469,279	467,781	468,015
2211200 Fuel Oil and Lubricants	1,403,275	1,407,770	1,403,275	1,403,977
2211300 Other Operating Expenses	1,686,958	1,692,363	1,686,958	1,687,802
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,787	601,708	599,787	600,087
2220200 Routine Maintenance - Other Assets	2,471,246	2,479,161	2,471,246	2,472,481
2640100 Scholarships and other Educational Benefits	9,011,069	9,011,069	9,101,180	9,191,290
3110900 Purchase of Household Furniture and Institutional Equipment	251,964	251 964	251,964	251,964
Gross Expenditure..... KShs.	**245,997,670**	**283,095,294**	**257,749,089**	**269,532,357**
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.	**241,997,670**	**279,095,294**	**253,749,089**	**265,532,357**
1052002500 Rome				
Net Expenditure Head.. .....KShs	**241,997,670**	**279,095,294**	**253,749,089**	**265,532,357**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052002600 Kampala.				
1052002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,632,856	6,632,856	6,632,856	6,632,856
2110200 Basic Wages - Temporary Employees	14,752,126	14,752,126	14,899,647	18,048,644
2110300 Personal Allowance - Paid as Part of Salary	86,488,820	93,488,820	87,353,708	89,227,245
2110400 Personal Allowances paid as Reimbursements	3,275,841	3,875,841	3,308,599	3,341,685
2210100 Utilities Supplies and Services	6,321,387	6,338,466	6,356,505	7,391,975
2210200 Communication, Supplies and Services	2,052,665	2,058,211	2,052,665	2,052,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,081	477,367	476,081	476,081
2210400 Foreign Travel and Subsistence, and other transportation costs	5,487,133	5,501,960	5,487,133	5,487,133
2210500 Printing , Advertising and Information Supplies and Services	202,527	203,075	202,527	202,527
2210600 Rentals of Produced Assets	27,511,000	27,511,000	27,511,000	27,511,000
2210800 Hospitality Supplies and Services	2,023,430	2,028,897	2,023,430	2,023,430
2210900 Insurance Costs	1,051,113	1,053,952	1,051,113	1,051,113
2211000 Specialised Materials and Supplies	1,140,157	1,143,237	1,140,157	1,140,157
2211100 Office and General Supplies and Services	1 619,757	1,624,133	1,619,757	1,619,757
2211200 Fuel Oil and Lubricants	842,006	844,281	842,006	842,006
2211300 Other Operating Expenses	4,356,986	4,368,757	4,356,986	4,356,986
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,170	321,035	320,170	320,170
2220200 Routine Maintenance - Other Assets	4,069,459	4,080,455	4,069,459	4,069,459
2640100 Scholarships and other Educational Benefits	7,882,236	7,882,236	7,961,058	8,040,668
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,500,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	186,875	186,875	186,875	186,875
3111000 Purchase of Office Furniture and General Equipment	253,068	253,068	253,068	253,068
Gross Expenditure..... ..... KShs.	**176,945,693**	**192,126,648**	**178,104,800**	**184,275,500**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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	6,168,651	6,168,651	6,168,651	6,168,651
Net Expenditure.. Sub-Head..... KShs.	**168,777,042**	**183,957,997**	**169,936,149**	**176,106,849**
1052002600 Kampala				
Net Expenditure Head.....KShs	**168,777,042**	**183,957,997**	**169,936,149**	**176,106,849**
1052002700 UNON.				
1052002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,526,903	15,526,903	15,526,903	15,526,903
2110200 Basic Wages - Temporary Employees	4,836,981	4,836,981	4,885,351	5,934,204
2110300 Personal Allowance - Paid as Part of Salary	18,215,270	18,215,270	18,397,423	20,581,397
2110400 Personal Allowances paid as Reimbursements	5,235,000	6,235,000	5,287,350	5 340,224
2120100 Employer Contributions to Compulsory National Social Security Schemes	555,217	555,217	560,769	566,377
2210100 Utilities Supplies and Services	6,263,517	6,280,440	6,263,517	7,263,517
2210200 Communication, Supplies and Services	2,941,375	2,949,323	2,941,375	3,941,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,438,073	1 441 959	1,438,073	1,438,073
2210400 Foreign Travel and Subsistence, and other transportation costs	5,812,013	5,827,716	5,812,013	6,812,013
2210500 Printing , Advertising and Information Supplies and Services	174,984	172,016	171,553	171,553
2210600 Rentals of Produced Assets	22,160,664	22,160,664	23,160,664	22,160,664
2210800 Hospitality Supplies and Services	2,446,521	2,453,131	2,446,521	2,446,521
2210900 Insurance Costs	1,123,925	1,126,962	1 123,925	1,123,925
2211000 Specialised Materials and Supplies	401,923	403,009	401,923	401,923
2211100 Office and General Supplies and Services	2,041,465	2,046,981	2,041,465	2,041,465
2211200 Fuel Oil and Lubricants	2,136,274	2,142,047	2,136,274	2,136,274
2211300 Other Operating Expenses	1,341,090	1,344 713	1,341 090	1,341,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	683,193	685 039	683,193	683,193
2220200 Routine Maintenance - Other Assets	809,135	811,321	809,135	809,135

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs.	KShs	KShs
2640100 Scholarships and other Educational Benefits	623,851	623,851	630,090	636,391
3110300 Refurbishment of Buildings	205,864	205,864	205,864	205,864
3111000 Purchase of Office Furniture and General Equipment	286,762	286,762	286,762	286,762
Gross Expenditure..... KShs.	**95,260,000**	**96,331,169**	**96,551,233**	**101,848,843**
Net Expenditure.. Sub-Head..... KShs.	**95,260,000**	**96,331,169**	**96,551,233**	**101,848,843**
1052002700 UNON				
Net Expenditure Head.....KShs	**95,260,000**	**96,331,169**	**96,551,233**	**101,848,843**
1052002900 Harare.				
1052002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,771,502	6,771,502	6,771,502	6,771,502
2110200 Basic Wages - Temporary Employees	12,700,000	14,700 000	12,827,000	13,955,270
2110300 Personal Allowance - Paid as Part of Salary	40,647,750	42,647 750	41,054,228	44,464 770
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,803,897	2,831,935
2210100 Utilities Supplies and Services	6,248,195	6,265,077	6,248,195	6,248,195
2210200 Communication, Supplies and Services	3,011 352	3,019 488	3,011,352	3,011 352
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,973,042	1,978,372	1,973,042	1,973,042
2210400 Foreign Travel and Subsistence, and other transportation costs	4,156,427	4,167,656	4,156,427	6,156,427
2210500 Printing , Advertising and Information Supplies and Services	243,771	244,430	243,771	243,771
2210600 Rentals of Produced Assets	4,553,541	4,553,541	4,553 541	5,553,541
2210800 Hospitality Supplies and Services	2,251,280	2,257 363	2,251,280	2,251,280
2210900 Insurance Costs	858,534	860,854	858,534	858,534
2211000 Specialised Materials and Supplies	243,910	244 569	243,910	243,910
2211100 Office and General Supplies and Services	259,879	260,581	259 879	259,879
2211200 Fuel Oil and Lubricants	1,575,565	1 579 821	1 575 565	1 575,565
2211300 Other Operating Expenses	6,795,262	6 808,218	6,795,262	6,795,262
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	627,507	629,202	627,507	627,507

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	2,994,706	3,002,797	2 994,706	2,994,706
2640100 Scholarships and other Educational Benefits	13 496,273	13,496,273	13,581,235	13,667,046
3110900 Purchase of Household Furniture and Institutional Equipment	317,165	317,165	317,165	317,165
3111000 Purchase of Office Furniture and General Equipment	124,063	124,063	124,063	124 063
Gross Expenditure..... KShs.	**112,625,861**	**116,704,859**	**113,272,061**	**120,924,722**
Appropriations in Aid				
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.	**105,625,861**	**109,704,859**	**106,272,061**	**113,924,722**
1052002900 Harare				
Net Expenditure Head.....KShs	**105,625,861**	**109,704,859**	**106,272,061**	**113,924,722**
1052003000 Khartoum.				
1052003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,985,918	6,985 918	6,985,918	6,985,918
2110200 Basic Wages - Temporary Employees	13,524,000	14,224,000	13 659,240	15,795 832
2110300 Personal Allowance - Paid as Part of Salary	53,177,520	56,677 520	53,709,295	56,246,388
2110400 Personal Allowances paid as Reimbursements	2,971,788	2,971,788	3,001,506	3,031 521
2210100 Utilities Supplies and Services	6,735,937	6,754,136	6 735 937	7,735,937
2210200 Communication, Supplies and Services	2,148,325	2,154,130	2,148,325	3,148,325
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171 164	171 627	171,164	171,164
2210400 Foreign Travel and Subsistence, and other transportation costs	3,880 786	3,891,270	3,880,786	3,880,786
2210500 Printing Advertising and Information Supplies and Services	145 634	146,028	145,634	145,634
2210600 Rentals of Produced Assets	35 385 734	38,385,734	35 385,734	36 375,734
2210800 Hospitality Supplies and Services	2,733,047	2,740 431	2 733,047	2 733,047
2210900 Insurance Costs	482,697	484 001	482,697	482,697

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	190,520	191,035	190,520	190,520
2211100 Office and General Supplies and Services	598,854	600,473	598,854	598,854
2211200 Fuel Oil and Lubricants	1,201,222	1,204,467	1,201,222	1,201,222
2211300 Other Operating Expenses	1,180,023	1,183,211	1,180,023	1,180,023
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	577,610	579,170	577,610	577,610
2220200 Routine Maintenance - Other Assets	1,951,598	1,956,871	1,951,598	1,951,598
2640100 Scholarships and other Educational Benefits	9,001,503	9,001,503	9,091,518	9,182,433
3110900 Purchase of Household Furniture and Institutional Equipment	228,661	228,661	228,661	228,661
Gross Expenditure..... KShs.	**143,272,541**	**150,531,974**	**144,059,289**	**151,843,904**
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.	**139,532,541**	**146,791,974**	**140,319,289**	**148,103,904**
1052003000 Khartoum				
Net Expenditure Head.....KShs	**139,532,541**	**146,791,974**	**140,319,289**	**148,103,904**
1052003100 Abu Dhabi.				
1052003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,431,128	6,431,128	6,431,128	6,431,128
2110200 Basic Wages - Temporary Employees	40,638,393	41,638,393	41,044,777	42,451,161
2110300 Personal Allowance - Paid as Part of Salary	75,858,640	80,858,640	76,617,226	79,375,813
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	11,941,212	10,040,624	11,140,036
2210100 Utilities Supplies and Services	6,757,801	6,809,940	6,757,801	6,825,379
2210200 Communication, Supplies and Services	2,707,328	2,728,215	2,707,328	3,734,401
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,305	1,068,484	1,060,305	1,070,908
2210400 Foreign Travel and Subsistence, and other transportation costs	5,021,484	5,060,226	5,021,484	7,071,698

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	265,792	267,841	265,792	268,451
2210600 Rentals of Produced Assets	84,227,243	86,640,629	84,640,629	86,054,015
2210800 Hospitality Supplies and Services	1,709,902	1,723,093	1,718,451	1,727,001
2210900 Insurance Costs	487,992	491 757	490,432	492,872
2211000 Specialised Materials and Supplies	125,982	126,954	126,612	127,242
2211100 Office and General Supplies and Services	615 988	2,124,793	2,119,068	2,122,148
2211200 Fuel Oil and Lubricants	1 559,202	2,072,582	2,066 998	2,074,794
2211300 Other Operating Expenses	1,203,986	1,213,275	1 210,006	1,216,026
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	946,292	953,593	951,023	955,755
2220200 Routine Maintenance - Other Assets	603,571	608,228	606,590	609,607
2640100 Scholarships and other Educational Benefits	8,944,615	8,944,615	8 944,615	9,123,508
3110900 Purchase of Household Furniture and Institutional Equipment	261 308	262,614	262,614	261,308
Gross Expenditure..... KShs.	**251,504,468**	**264,102,516**	**255,219,807**	**265,269,555**
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	1,500,000
Net Expenditure.. Sub-Head..... ... KShs.	**249,954,468**	**262,552,516**	**253,669,807**	**263,719,555**
1052003100 Abu Dhabi				
Net Expenditure Head.....KShs	**249,954,468**	**262,552,516**	**253,669,807**	**263,719,555**
1052003200 Dar Es Salaam.				
1052003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,658,094	12,658 094	12,658,094	12,658,094
2110200 Basic Wages - Temporary Employees	27,250,455	28,250,455	27,522,960	28,798,189
2110300 Personal Allowance - Paid as Part of Salary	86,268,637	86,268,637	87,131,323	91,002,637
2110400 Personal Allowances paid as Reimbursements	4 986,469	4,986,469	5 036 333	5,086,697
2210100 Utilities Supplies and Services	6,536,647	6,554,308	6,536,647	7,536,647

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,405,091	2,411,589	2,405,091	3,405,091
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	914,772	917,243	914,772	914,772
2210400 Foreign Travel and Subsistence, and other transportation costs	4,188,128	4,199,444	4,188,128	5,188,128
2210500 Printing , Advertising and Information Supplies and Services	874,881	877,245	874,881	874,881
2210600 Rentals of Produced Assets	31,971,313	33,971,313	31,971,313	31,971,313
2210800 Hospitality Supplies and Services	6,494,968	6,501,709	6,494,968	6,494,968
2210900 Insurance Costs	1,307,155	1,310,687	1,307,155	1,307,155
2211000 Specialised Materials and Supplies	1,306,562	1,310,092	1,306,562	1,306,562
2211100 Office and General Supplies and Services	1,329,487	1,834,430	1,329,487	1,329,487
2211200 Fuel Oil and Lubricants	1,894,428	1,899,545	1,894,428	1,894,428
2211300 Other Operating Expenses	5,108,916	5,613,669	5,108,916	5,108,916
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,435,198	1,439,076	1,435,198	1,435,198
2220200 Routine Maintenance - Other Assets	3,907,348	3,917,906	3,907,348	3,907,348
2640100 Scholarships and other Educational Benefits	11,490,201	11,490,201	11,605,103	11,721,154
3110900 Purchase of Household Furniture and Institutional Equipment	895,957	895,957	895,957	895,957
3111000 Purchase of Office Furniture and General Equipment	307,822	307,822	307,822	307,822
Gross Expenditure..... KShs.	**213,532,529**	**217,615,891**	**214,832,486**	**223,145,444**
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	3,850,000
Net Expenditure.. Sub-Head..... KShs.	**174,717,929**	**178,801,291**	**176,017,886**	**184,330,844**
1052003200 Dar Es Salaam				
Net Expenditure Head.....KShs	**174,717,929**	**178,801,291**	**176,017,886**	**184,330,844**
1052003300 Islamabad.				
1052003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,271,327	6,271,327	6,271,327	6,271,327

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110200 Basic Wages - Temporary Employees	13,074,096	13,074,096	13,204,837	15,336,885
2110300 Personal Allowance - Paid as Part of Salary	87 151,460	87,151,460	88,022,975	90,903,204
2110400 Personal Allowances paid as Reimbursements	8,143,333	8,143,333	8,224,766	8 307,014
2210100 Utilities Supplies and Services	4,991,776	5 007,765	4 991,776	5,994,272
2210200 Communication, Supplies and Services	1,803,322	1,809,099	1,803,322	2,804 224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331 279	1,335 543	1,331,279	2 331,944
2210400 Foreign Travel and Subsistence, and other transportation costs	5,522,319	5,540,008	5,522,319	5,525,080
2210500 Printing , Advertising and Information Supplies and Services	496 415	498,005	496,415	496,663
2210600 Rentals of Produced Assets	15 712,882	20,712,882	15,712,882	15,712,882
2210800 Hospitality Supplies and Services	4 465,754	4,480 059	4,465,754	4,467,987
2210900 Insurance Costs	2,142,272	2,149,134	2,142,272	2,143 343
2211000 Specialised Materials and Supplies	93,438	93,737	93,439	93,487
2211100 Office and General Supplies and Services	485,106	486 660	485,106	485,349
2211200 Fuel Oil and Lubricants	1,198,534	1,202,372	1,198 534	1,199,133
2211300 Other Operating Expenses	4 453,868	4,468,134	4,453,868	4,456,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	803,131	805,704	803,131	803,533
2220200 Routine Maintenance - Other Assets	2,273 855	2,281,139	2,273,855	2,274,992
2640100 Scholarships and other Educational Benefits	9 445,218	9,445,218	9,539,670	9,635,067
3110700 Purchase of Vehicles and Other Transport Equipment	-	14 000,000	-	-
Gross Expenditure..... ..... KShs.	**169,859,385**	**188,955,675**	**171,037,527**	**179,242,481**
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.	**168,659,385**	**187,755,675**	**169,837,527**	**178,042,481**
1052003300 Islamabad				
Net Expenditure Head.....KShs	**168,659,385**	**187,755,675**	**169,837,527**	**178,042,481**
1052003400 The Hague.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1052003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,935,663	17,935,663	17,935,663	17,935,663
2110200 Basic Wages - Temporary Employees	30,990,925	31,990,925	31,300,834	33,613,843
2110300 Personal Allowance - Paid as Part of Salary	86,618,879	91,618,879	87,485,068	89,359,918
2110400 Personal Allowances paid as Reimbursements	4,434,955	4,934,955	4,479,305	4,524,101
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,198,585	3,698,585	3,230,571	4,262,877
2210100 Utilities Supplies and Services	16,219,298	16,344,434	16,219,298	18,401,492
2210200 Communication, Supplies and Services	3,078,114	3,101,863	3,078,114	4,118,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,312,705	2,330,549	2,312,705	3,345,832
2210400 Foreign Travel and Subsistence, and other transportation costs	7,763,964	7,823,865	7,763,964	7,841,604
2210500 Printing , Advertising and Information Supplies and Services	110,634	111,488	110,634	111,740
2210600 Rentals of Produced Assets	21,779,739	24,779,739	21,779,739	23,917,536
2210800 Hospitality Supplies and Services	3,210,483	3,235,253	3,210,483	3,242,588
2210900 Insurance Costs	3,485,180	3,512,068	3,502,606	3,520,032
2211000 Specialised Materials and Supplies	683,560	688,835	684,077	690,396
2211100 Office and General Supplies and Services	839,464	845,940	839,464	847,858
2211200 Fuel Oil and Lubricants	1,353,378	1,363,820	1,353,378	1,366,912
2211300 Other Operating Expenses	2,919,323	2,941,846	2,919,323	2,948,516
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	773,040	779,004	773,040	780,770
2220200 Routine Maintenance - Other Assets	3,653,530	3,681,717	3,653,530	3,690,066
2640100 Scholarships and other Educational Benefits	16,560,250	16,560,250	16,695,851	16,832,808
3110300 Refurbishment of Buildings	1,163,490	1,169,307	1,163,490	1,175,125
3110900 Purchase of Household Furniture and Institutional Equipment	1,057,433	1,062,720	1,057,433	1,068,007
Gross Expenditure..... KShs.	**230,142,592**	**240,511,705**	**231,548,570**	**243,596,579**
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	1,000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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.	**217,142,592**	**227,511,705**	**218,548,570**	**230,596,579**
1052003400 The Hague				
Net Expenditure Head .....KShs	**217,142,592**	**227,511,705**	**218,548,570**	**230,596,579**
1052003500 Geneva.				
1052003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,226 522	15,226,522	15,226 522	15,226 522
2110200 Basic Wages - Temporary Employees	106,873,426	108,873,426	107,942,160	112,021,582
2110300 Personal Allowance - Paid as Part of Salary	172,970,640	184,970,640	174 700,346	178,447,350
2110400 Personal Allowances paid as Reimbursements	6 853,091	7,853 091	6,921,622	6,990,838
2120200 Employer Contributions to Compulsory Health Insurance Schemes	16,955,888	18,955,888	17,125 447	17,296 701
2210100 Utilities Supplies and Services	9,609,200	10,643,184	9,614 005	11,615,005
2210200 Communication, Supplies and Services	2,936,044	3,948,650	2,937,512	3,938,012
2210300 Domestic Travel and Subsistence and Other Transportation Costs	964,154	967,243	964,636	964,636
2210400 Foreign Travel and Subsistence, and other transportation costs	7,650,719	7,675,225	7,654,545	8,655 045
2210500 Printing , Advertising and Information Supplies and Services	221,384	222,094	221,495	221 495
2210600 Rentals of Produced Assets	163,164,492	133,185,508	133,185,508	133,185 508
2210800 Hospitality Supplies and Services	2,476,234	2,484,167	2,477,473	2,477,473
2210900 Insurance Costs	2,269,937	4,283,614	4,272,072	4,272,072
2211000 Specialised Materials and Supplies	648 159	650,234	648 483	648,483
2211100 Office and General Supplies and Services	629 752	631,769	630,067	630,067
2211200 Fuel Oil and Lubricants	1,198,698	2 205,742	1 199,298	2,199,798
2211300 Other Operating Expenses	1,834,032	1,839,906	1,834,949	1,834,949
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	717,598	719 897	717,958	717,959
2220200 Routine Maintenance - Other Assets	2,842,942	3,854 641	3,844 254	3,844,254
2640100 Scholarships and other Educational Benefits	23,585 199	18,085 199	18,170 061	18,255 772

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	615,644	615,952	615,952	615,952
Gross Expenditure..... KShs.	**540,243,755**	**527,892,592**	**510,904,365**	**524,059,473**
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.	**531,243,755**	**518,892,592**	**501,904,365**	**515,059,473**
1052003500 Geneva				
Net Expenditure Head.....KShs	**531,243,755**	**518,892,592**	**501,904,365**	**515,059,473**
1052003600 Mission To Somalia.				
1052003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,383,650	4,383,650	4,383,650	4,383,650
2110200 Basic Wages - Temporary Employees	23,000,000	24,000,000	23,230,000	23,462,300
2110300 Personal Allowance - Paid as Part of Salary	98,079,190	103,079,190	99,059,982	100,050,582
2110400 Personal Allowances paid as Reimbursements	3,179,073	4,179,073	3,210,864	3,242,973
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,812,126	11,812,126	10,920,247	11,029,450
2210100 Utilities Supplies and Services	6,106,600	6,123,099	6,106,600	6,106,600
2210200 Communication, Supplies and Services	2,183,466	2,189,365	2,183,466	2,183,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,016	396,084	395,016	395,016
2210400 Foreign Travel and Subsistence, and other transportation costs	8,464,942	8,487,812	8,464,942	8,464,942
2210500 Printing , Advertising and Information Supplies and Services	124,454	124,790	124,454	124,454
2210600 Rentals of Produced Assets	17,787,239	17,787,239	17,787,239	17,787,239
2210800 Hospitality Supplies and Services	1,690,063	1,694,629	1,690,063	1,690,063
2210900 Insurance Costs	71,252	71,445	71,252	71,252
2211000 Specialised Materials and Supplies	3,720,469	3,730,520	3,720,469	3,720,469
2211100 Office and General Supplies and Services	381,154	382,184	381,154	381,154
2211200 Fuel Oil and Lubricants	500,000	501,351	500,000	500,000
2211300 Other Operating Expenses	17,017,871	17,063,850	17,017,871	17,017,871

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,506 755	2,500,000	2,500,000
2220200 Routine Maintenance - Other Assets	131,049	131,403	131,049	131 049
2640100 Scholarships and other Educational Benefits	3,159,007	3,159 007	3,190,598	3,222,187
3110900 Purchase of Household Furniture and Institutional Equipment	300 000	300,000	300,000	300,000
Gross Expenditure..... ..... KShs.	**203,986,621**	**212,103,572**	**205,368,916**	**206,764,717**
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.	**200,986,621**	**209,103,572**	**202,368,916**	**203,764,717**
1052003600 Mission To Somalia				
Net Expenditure Head.....KShs	**200,986,621**	**209,103,572**	**202,368,916**	**203,764,717**
1052003700 Los Angeles.				
1052003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,239,512	4 239,512	4,239,512	4,239,512
2110200 Basic Wages - Temporary Employees	25,369 394	27,669 394	25,623,088	27,879 319
2110300 Personal Allowance - Paid as Part of Salary	75,221,740	83,221,740	75,973,957	77,733,697
2110400 Personal Allowances paid as Reimbursements	5 034,060	5,534,060	5 084,400	5,135,244
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12 891,763	14,891,763	13 020,681	13,150,887
2210100 Utilities Supplies and Services	6 345,793	6,362,938	6,345,793	6,345,793
2210200 Communication, Supplies and Services	2 534,323	2,541,170	2 534,323	3,534,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582 129	583 702	582 129	582,129
2210400 Foreign Travel and Subsistence, and other transportation costs	6,640,762	6,658,703	6,640 762	7 640 762
2210500 Printing , Advertising and Information Supplies and Services	254 399	255,087	254,399	254,399
2210600 Rentals of Produced Assets	71 162,424	81 153,010	71,162 424	72,162,424
2210800 Hospitality Supplies and Services	5 145,839	5 146,126	5,145,839	5,145,839
2210900 Insurance Costs	1 878 386	2 005,404	2,000,000	2 000,000
2211000 Specialised Materials and Supplies	366,345	367,335	366,345	366,345

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	449,667	450,881	449,667	449,667
2211200 Fuel Oil and Lubricants	1,513,833	1,517,922	1,513,833	1,513,833
2211300 Other Operating Expenses	813,030	815,226	813,030	813,030
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	703,738	1,002,702	703,738	703,738
2220200 Routine Maintenance - Other Assets	319,752	320,617	319,752	319,752
2640100 Scholarships and other Educational Benefits	22,893,786	22,893,786	22,660,643	22,857,249
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	532,308	1,032,308	1,032,308	1,032,308
3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
Gross Expenditure..... KShs.	**245,392,983**	**274,663,386**	**246,466,623**	**253,860,250**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,500,000	1,500,000	1,500,000	1,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,500,000	12,500,000	12,500,000	12,500,000
Net Expenditure.. Sub-Head..... KShs.	**231,392,983**	**260,663,386**	**232,466,623**	**239,860,250**
1052003700 Los Angeles				
Net Expenditure Head.....KShs	**231,392,983**	**260,663,386**	**232,466,623**	**239,860,250**
1052003800 Bujumbura.				
1052003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,854,779	7,854,779	7,854,779	7,854,779
2110200 Basic Wages - Temporary Employees	11,653,752	11,653,752	12,003,365	13,363,465
2110300 Personal Allowance - Paid as Part of Salary	45,965,040	50,438,568	47,343,991	50,764,311
2110400 Personal Allowances paid as Reimbursements	2,630,191	3,630,191	2,656,493	2,683,058
2210100 Utilities Supplies and Services	4,635,233	4,850,620	4,774,290	1,819,977
2210200 Communication, Supplies and Services	2,472,400	2,680,862	2,546,572	2,824,281
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,041	585,910	601,562	619,918
2210400 Foreign Travel and Subsistence, and other transportation costs	5,791,370	4,860,981	5,965,112	8,147,137

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	93,009	93,306	95,799	98,722
2210600 Rentals of Produced Assets	32,988,572	34,988,627	32,317,543	33,321,017
2210800 Hospitality Supplies and Services	2 843,959	2,852,334	2,929,278	3,018,665
2210900 Insurance Costs	435 197	436,591	448,253	461,931
2211000 Specialised Materials and Supplies	401,878	403,165	413,934	426,565
2211100 Office and General Supplies and Services	410 088	411,403	422,390	435,279
2211200 Fuel Oil and Lubricants	1,567,740	1,572 762	1 614,772	1,664,047
2211300 Other Operating Expenses	2 171,949	2,178,906	2,237,107	2,305,373
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	509,696	511,329	524,987	541,006
2220200 Routine Maintenance - Other Assets	332,682	333,747	342,663	353,120
2640100 Scholarships and other Educational Benefits	1,550,000	1,550,000	1 596,500	1,644,395
3110900 Purchase of Household Furniture and Institutional Equipment	228,346	228,346	235,196	242,252
3111000 Purchase of Office Furniture and General Equipment	1,014,608	1,014,608	1,038,296	1 062,695
Gross Expenditure..... KShs.	**126,134,530**	**133,130,787**	**127,962,882**	**133,651,993**
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.	**124,284,530**	**131,280,787**	**126,112,882**	**131,801,993**
1052003800 Bujumbura				
Net Expenditure Head..... ..KShs	**124,284,530**	**131,280,787**	**126,112,882**	**131,801,993**
1052003900 Tel Aviv.				
10520039O1 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,909,981	6 909,981	6,909,981	6,909,981
2110200 Basic Wages - Temporary Employees	42,170,000	48,170,000	42,591,700	54,017,617
2110300 Personal Allowance - Paid as Part of Salary	69,393,280	79,393,280	70,087,213	72,788,085
2110400 Personal Allowances paid as Reimbursements	2,855,455	2,855,455	2,884,010	2,912,850

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,987,203	12,487,203	12,107,075	13,228,146
2210100 Utilities Supplies and Services	9,963,241	10,040,111	9,963,241	11,062,873
2210200 Communication, Supplies and Services	3,319,433	3,345,042	3,319,433	4,352,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,024,742	1,032,649	1,024,742	1,034,989
2210400 Foreign Travel and Subsistence, and other transportation costs	3,278,252	3,303,544	3,278,252	4,311,035
2210500 Printing , Advertising and Information Supplies and Services	210,000	211,620	210,000	212,100
2210600 Rentals of Produced Assets	54,822,627	62,053,731	54,822,627	60,327,235
2210800 Hospitality Supplies and Services	2,663,780	2,684,332	2,663,780	2,690,418
2210900 Insurance Costs	2,500,000	2,506,755	2,500,000	2,525,000
2211000 Specialised Materials and Supplies	915,141	922,202	915,141	924,292
2211100 Office and General Supplies and Services	1,060,000	1,068,180	1,060,000	1,070,601
2211200 Fuel Oil and Lubricants	1,598,167	1,610,497	1,598,167	1,614,149
2211300 Other Operating Expenses	4,632,407	2,821,603	2,800,000	2,828,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	1,289,876	1,280,000	1,292,800
2220200 Routine Maintenance - Other Assets	5,827,500	5,872,462	5,827,500	5,885,775
2640100 Scholarships and other Educational Benefits	14,600,000	14,663,000	14,746,000	15,022,395
3110300 Refurbishment of Buildings	2,000,000	2,010,000	2,000,000	2,020,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,400,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,205,716	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	**244,416,925**	**281,351,523**	**243,288,862**	**267,730,969**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	6,400,000	4,500,000	4,500,000	4,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	1,861,877	1,861,877	1,861,877
Net Expenditure.. Sub-Head..... KShs.	**235,516,925**	**274,989,646**	**236,926,985**	**261,369,092**
1052003900 Tel Aviv				
Net Expenditure Head.....KShs	**235,516,925**	**274,989,646**	**236,926,985**	**261,369,092**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052004000 Pretoria.				
1052004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,235,439	13,235,439	13,235 439	13,235,439
2110200 Basic Wages - Temporary Employees	24,954,785	25,954,785	25,204,333	26,456 376
2110300 Personal Allowance - Paid as Part of Salary	89,111,472	95,611,472	90,002,587	93,902,612
2110400 Personal Allowances paid as Reimbursements	15,657 409	15 687,409	15,813,983	15,972,123
2210100 Utilities Supplies and Services	10,888,893	10,918,312	10,888,893	10,997,782
2210200 Communication, Supplies and Services	3,375,598	3,384,718	3,407,998	4,442,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,796,341	1 810,199	1,796,341	2,814,305
2210400 Foreign Travel and Subsistence, and other transportation costs	5,227 701	5,249,618	5 227,701	5,269,978
2210500 Printing Advertising and Information Supplies and Services	223,735	225,460	223,735	225,973
2210600 Rentals of Produced Assets	13,387,652	13,387,652	13,387,652	14,501,010
2210800 Hospitality Supplies and Services	1 056 155	1,064,303	1,056,155	1,066,717
2210900 Insurance Costs	878 386	982 648	878,386	887,170
2211000 Specialised Materials and Supplies	640,154	645,093	640,154	646,556
2211100 Office and General Supplies and Services	2,074,740	2,291,287	2,074,740	2,095,487
2211200 Fuel Oil and Lubricants	2,208,846	2,214,814	2,208,846	2,230,935
2211300 Other Operating Expenses	4,119,260	4,130,389	4,192,228	4,261,452
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	842,341	844,617	842,341	850,764
2220200 Routine Maintenance - Other Assets	596 845	598,458	596 845	4,642,814
2640100 Scholarships and other Educational Benefits	8,318 013	8,318 013	8,401,193	8 485,205
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	149,500	149,500	150,995
3111000 Purchase of Office Furniture and General Equipment	835 937	835,937	835 937	844,296
Gross Expenditure..... .... KShs.	**199,579,202**	**207,540,123**	**201,064,987**	**213,980,067**
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

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**194,579,202**	**202,540,123**	**196,064,987**	**208,980,067**
1052004000 Pretoria				
Net Expenditure Head.....KShs	**194,579,202**	**202,540,123**	**196,064,987**	**208,980,067**
1052004100 Vienna.				
1052004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,166,605	12,166,605	12,166,605	12,166,605
2110200 Basic Wages - Temporary Employees	65,065,459	65,065,459	65,716,114	69,373,275
2110300 Personal Allowance - Paid as Part of Salary	68,138,112	69,138,112	68,819,493	70,507,688
2110400 Personal Allowances paid as Reimbursements	9,000,000	9,000,000	9,090,000	9,180,900
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,162,121	15,162,121	15,313,742	15,466,880
2210100 Utilities Supplies and Services	9,320,143	9,345,325	9,320,143	11,324,803
2210200 Communication, Supplies and Services	2,683,546	2,690,796	2,683,546	3,684,887
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	613,935	615,593	613,935	614,241
2210400 Foreign Travel and Subsistence, and other transportation costs	2,419,432	2,425,970	2,419,432	2,420,641
2210500 Printing , Advertising and Information Supplies and Services	176,340	176,817	176,340	176,429
2210600 Rentals of Produced Assets	77,943,934	77,944,058	77,943,934	77,944,058
2210800 Hospitality Supplies and Services	2,574,866	2,583,114	2,574,866	2,576,153
2210900 Insurance Costs	1,543,012	1,547,955	1,543,012	1,543,784
2211000 Specialised Materials and Supplies	279,750	280,647	279,750	279,891
2211100 Office and General Supplies and Services	346,504	347,614	346,504	346,677
2211200 Fuel Oil and Lubricants	1,323,682	1,327,837	1,323,682	1,324,344
2211300 Other Operating Expenses	1,579,100	1,583,366	3,579,100	4,079,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,081,769	1,084,692	1,081,770	1,082,312
2220200 Routine Maintenance - Other Assets	1,315,897	1,821,407	1,815,897	1,816,555
2640100 Scholarships and other Educational Benefits	12,335,332	12,335,332	12,458,686	12,583,272
3110900 Purchase of Household Furniture and Institutional Equipment	323,014	323,176	323,014	323,176

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**285,392,553**	**286,965,996**	**289,589,565**	**298,816,461**
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.	**284,681,213**	**286,254,656**	**288,878,225**	**298,105,121**
1052004100 Vienna				
Net Expenditure Head.....KShs	**284,681,213**	**286,254,656**	**288,878,225**	**298,105,121**
1052004200 Kuala Lumpur.				
1052004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,430,090	5,430 090	5 430,090	5,430,090
2110200 Basic Wages - Temporary Employees	13,358,197	13 358 197	13,491,779	14,626,696
2110300 Personal Allowance - Paid as Part of Salary	42,179,056	46,179,056	42,600,847	45,026,855
2110400 Personal Allowances paid as Reimbursements	5,346,045	6 346.045	5,399 505	5,453,500
2210100 Utilities Supplies and Services	6,688,191	6,739,791	6,688,191	8 755,074
2210200 Communication, Supplies and Services	3 055,766	3,079,342	3 055,766	4,086,324
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,642	1 774 225	1 760,642	1 778,249
2210400 Foreign Travel and Subsistence, and other transportation costs	3,675,886	3,704,246	3,675,886	3,712,645
2210500 Printing , Advertising and Information Supplies and Services	213,499	215,146	213,499	215,634
2210600 Rentals of Produced Assets	27 677,800	27,677,800	27,677,800	29,974,578
2210800 Hospitality Supplies and Services	2 687,908	3,209,997	2,687 908	3,214,787
2210900 Insurance Costs	269,880	271,962	269,880	272,579
2211000 Specialised Materials and Supplies	81,758	82 389	81,758	82,576
2211100 Office and General Supplies and Services	229,362	1,033,292	229,362	931,656
2211200 Fuel Oil and Lubricants	1,209,512	1,218,844	1,209,512	1,221 607
2211300 Other Operating Expenses	4,816,504	4,853 668	4,816,504	4,864,669
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	741,161	746,879	741 161	748 573
2220200 Routine Maintenance - Other Assets	470,248	473,877	470,248	474,951

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	15,839,023	15,839,023	15,997,413	16,157,388
3110900 Purchase of Household Furniture and Institutional Equipment	93,438	93,905	93,438	94,372
Gross Expenditure..... KShs.	**135,823,966**	**142,327,774**	**136,591,189**	**147,122,803**
Net Expenditure.. Sub-Head..... KShs.	**135,823,966**	**142,327,774**	**136,591,189**	**147,122,803**
1052004200 Kuala Lumpur				
Net Expenditure Head.....KShs	**135,823,966**	**142,327,774**	**136,591,189**	**147,122,803**
1052004300 Kuwait.				
1052004301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,069,254	4,069,254	4,069,254	4,069,254
2110200 Basic Wages - Temporary Employees	11,885,152	12,885,152	12,585,152	14,585,152
2110300 Personal Allowance - Paid as Part of Salary	50,586,800	55,586,800	55,348,404	58,348,404
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	1,391,400
2210100 Utilities Supplies and Services	2,502,446	2,510,057	1,802,446	2,502,446
2210200 Communication, Supplies and Services	2,752,830	2,761,647	2,407,629	3,432,613
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,156	1,102,678	1,231,927	5,031,927
2210400 Foreign Travel and Subsistence, and other transportation costs	2,846,577	2,855,696	6,795,435	9,295,435
2210500 Printing , Advertising and Information Supplies and Services	99,076	99,392	141,537	271,537
2210600 Rentals of Produced Assets	32,786,134	35,786,134	34,072,000	41,139,492
2210800 Hospitality Supplies and Services	2,495,781	2,503,180	3,400,992	4,800,992
2210900 Insurance Costs	333,961	335,031	333,961	533,961
2211000 Specialised Materials and Supplies	140,157	140,606	140,157	340,157
2211100 Office and General Supplies and Services	293,180	294,119	166,476	966,476
2211200 Fuel Oil and Lubricants	958,839	961,910	1,198,549	1,198,549
2211300 Other Operating Expenses	2,778,066	2,786,964	1,078,066	1,078,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,137	526,819	656,421	1,056,421

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	2,622,046	2,630,444	977 558	1,377,558
2640100 Scholarships and other Educational Benefits	8,008,250	8,008 250	8,008 250	8,008,250
3110700 Purchase of Vehicles and Other Transport Equipment	-	2,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	241.765	241 886	441.765	1,041 765
Gross Expenditure..... KShs.	**135,022,621**	**146,084,033**	**142,853,993**	**168,076,469**
Net Expenditure.. Sub-Head..... KShs.	**135,022,621**	**146,084,033**	**142,853,993**	**168,076,469**
1052004300 Kuwait				
Net Expenditure Head.....KShs	**135,022,621**	**146,084,033**	**142,853,993**	**168,076,469**
1052004400 Dublin.				
1052004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6 422,883	6,422,883	6,422,883	6,422,883
2110200 Basic Wages - Temporary Employees	24,608,360	26,608 360	24,854 443	28,102,988
2110300 Personal Allowance - Paid as Part of Salary	44 949,182	48,449,182	45 398,674	49,852,660
2110400 Personal Allowances paid as Reimbursements	6 607,204	6,607,204	6,673,275	6,740,008
2210100 Utilities Supplies and Services	7 939 355	7 960,806	7 939,355	7,939 355
2210200 Communication, Supplies and Services	4 832,079	4,845,134	4 832,079	4,832 079
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,166,392	1,169 543	1,166,392	3 166,392
2210400 Foreign Travel and Subsistence, and other transportation costs	5,922,575	5,938,577	5,922,575	6,922 575
2210500 Printing Advertising and Information Supplies and Services	133,838	134 200	133 838	133,838
2210600 Rentals of Produced Assets	46,506,859	52,506,859	46,506,859	46,506,859
2210800 Hospitality Supplies and Services	2 867,533	2,875,281	2,867 533	2 867,533
2210900 Insurance Costs	292,795	293,586	292,795	292,795
2211000 Specialised Materials and Supplies	196,060	196 590	196,060	196,060
2211100 Office and General Supplies and Services	450,456	451,673	450,456	450 456
2211200 Fuel Oil and Lubricants	1,590 388	1 594,685	1,590 388	1,590,388
2211300 Other Operating Expenses	671,983	673,799	671,983	671,983

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,787	601,408	599,787	599,787
2220200 Routine Maintenance - Other Assets	147,933	148,333	147,933	147,933
2640100 Scholarships and other Educational Benefits	5,307,950	5,307,950	5,361,030	5,414,640
Gross Expenditure..... KShs.	**161,213,612**	**172,786,053**	**162,028,338**	**172,851,212**
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.	**160,213,612**	**171,786,053**	**161,028,338**	**171,851,212**
1052004400 Dublin				
Net Expenditure Head.....KShs	**160,213,612**	**171,786,053**	**161,028,338**	**171,851,212**
1052004500 Madrid.				
1052004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,226,755	6,226,755	6,226,755	6,226,755
2110200 Basic Wages - Temporary Employees	25,362,263	27,362,263	25,615,886	27,872,044
2110300 Personal Allowance - Paid as Part of Salary	53,636,312	53,636,312	54,172,675	56,714,402
2110400 Personal Allowances paid as Reimbursements	3,264,736	3,264,736	3,297,383	3,330,357
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,500,000	8,500,000	8,585,000	9,670,850
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,822,425	2,822,425	1,840,649	1,859,056
2210100 Utilities Supplies and Services	5,600,000	5,617,938	5,600,000	5,602,800
2210200 Communication, Supplies and Services	3,467,527	3,979,985	3,967,527	3,969,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	935,769	938,766	935,769	936,236
2210400 Foreign Travel and Subsistence, and other transportation costs	5,486,140	5,503,713	5,486,140	5,488,884
2210500 Printing , Advertising and Information Supplies and Services	517,557	518,255	517,557	517,666
2210600 Rentals of Produced Assets	55,582,432	55,582,432	55,582,432	55,582,432
2210700 Training Expenses	267,612	267,828	267,613	267,648
2210800 Hospitality Supplies and Services	3,285,974	3,294,899	3,285,974	3,287,368
2210900 Insurance Costs	850,000	852,723	850,001	850,427

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	654,383	906,097	904,383	904,598
2211100 Office and General Supplies and Services	1,224,069	1,226,067	1,224,069	1,224,381
2211200 Fuel Oil and Lubricants	1,222 884	1,225,999	1,222,884	1,223,370
2211300 Other Operating Expenses	2,573,691	2,581,936	2,573,691	2,574,978
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	773 902	776,381	773 903	774,291
2220200 Routine Maintenance - Other Assets	232,157	734,251	732,157	732,273
2640100 Scholarships and other Educational Benefits	7,957,350	7 957,350	8,036,924	8,117,292
3110300 Refurbishment of Buildings	1 308,560	2,308,914	2,308,560	2,308,914
3110900 Purchase of Household Furniture and Institutional Equipment	545,327	545,600	545,328	545,602
3111000 Purchase of Office Furniture and General Equipment	1,307,995	1,308,049	1 307,995	1,308,049
Gross Expenditure..... ..... KShs.	**192,605,820**	**197,939,674**	**195,861,255**	**201,889,934**
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.	**185,605,820**	**190,939,674**	**188,861,255**	**194,889,934**
1052004500 Madrid				
Net Expenditure Head.... ....KShs	**185,605,820**	**190,939,674**	**188,861,255**	**194,889,934**
1052004600 Seoul.				
1052004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,871,989	8,871,989	8,871 989	8,871,989
2110200 Basic Wages - Temporary Employees	34,012,058	36 012,058	34,352 179	36,695,700
2110300 Personal Allowance - Paid as Part of Salary	69 892,904	73,892,904	70,591,833	72,297,751
2110400 Personal Allowances paid as Reimbursements	10,099,848	11,099,848	10,200,846	10,302,855
2210100 Utilities Supplies and Services	8 448,962	8,471,789	8,448,962	9,453,186
2210200 Communication, Supplies and Services	2,288,951	2,295,136	2,288,951	2,290,096
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737 884	739 876	1 737,884	738,252

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,044,883	4,055,812	7,044,883	4,046,906
2210500 Printing , Advertising and Information Supplies and Services	309,215	310,050	309,215	309,370
2210600 Rentals of Produced Assets	76,574,336	76,574,336	76,574,336	76,574,336
2210800 Hospitality Supplies and Services	1,784,966	1,790,683	1,784,966	1,785,858
2210900 Insurance Costs	623,966	625,964	623,966	624,278
2211000 Specialised Materials and Supplies	224,012	224,729	224,012	224,124
2211100 Office and General Supplies and Services	410,017	411,330	410,017	410,221
2211200 Fuel Oil and Lubricants	941,421	944,437	941,422	941,894
2211300 Other Operating Expenses	1,010,954	1,014,192	1,010,954	1,011,459
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,486	381,704	380,487	380,678
2220200 Routine Maintenance - Other Assets	329,454	330,509	329,454	329,619
2640100 Scholarships and other Educational Benefits	20,459,394	20,459,394	20,663,987	20,870,628
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,001,500	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	185,798	1,185,891	185,798	1,185,891
Gross Expenditure..... KShs.	**241,631,498**	**255,694,131**	**246,976,141**	**249,345,091**
Net Expenditure.. Sub-Head..... KShs.	**241,631,498**	**255,694,131**	**246,976,141**	**249,345,091**
1052004600 Seoul				
Net Expenditure Head.....KShs	**241,631,498**	**255,694,131**	**246,976,141**	**249,345,091**
1052004700 Kigali.				
1052004701 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,330,022	8,330,022	8,330,022	8,330,022
2110200 Basic Wages - Temporary Employees	6,900,000	7,900,000	6,969,000	10,038,690
2110300 Personal Allowance - Paid as Part of Salary	79,494,910	83,494,910	80,289,859	83,092,758
2110400 Personal Allowances paid as Reimbursements	4,441,818	5,441,818	4,486,236	4,531,098
2210100 Utilities Supplies and Services	6,399,395	6,448,768	6,399,395	6,463,389
2210200 Communication, Supplies and Services	2,375,346	2,393,673	2,375,346	4,399,100

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,563,189	1 575,253	1,563,189	3,578,820
2210400 Foreign Travel and Subsistence, and other transportation costs	5,315,695	5,356,706	5,315,695	5,368,852
2210500 Printing , Advertising and Information Supplies and Services	691,770	697,108	691,770	698,688
2210600 Rentals of Produced Assets	36,204,823	41,376,847	36,204,823	36,548,871
2210800 Hospitality Supplies and Services	1,766,173	1,779,800	1 766 173	1,783 835
2210900 Insurance Costs	1,002,709	1,010,447	1,002,709	1,012,736
2211000 Specialised Materials and Supplies	847,663	854,202	847,663	856,140
2211100 Office and General Supplies and Services	1,062,033	1,070,227	1,062,033	1,072,654
2211200 Fuel Oil and Lubricants	1 354,394	1,364,843	1 354,394	1,367,938
2211300 Other Operating Expenses	2,884,903	2,907,163	2,884,903	2,913,753
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 107,811	1 116,358	1 107,811	1,118,889
2220200 Routine Maintenance - Other Assets	829,587	835,989	829 587	837,882
2640100 Scholarships and other Educational Benefits	4,284,696	4,284 696	4 327,542	4,370,818
3110900 Purchase of Household Furniture and Institutional Equipment	93,438	93,905	93,438	94,372
3111000 Purchase of Office Furniture and General Equipment	700,000	703,500	700,000	707,000
Gross Expenditure..... KShs.	**167,650,375**	**179,036,235**	**168,601,588**	**179,186,305**
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.	**165,850,375**	**177,236,235**	**166,801,588**	**177,386,305**
1052004700 Kigali				
Net Expenditure Head.....KShs	**165,850,375**	**177,236,235**	**166,801,588**	**177,386,305**
1052004800 Canberra.				
1052004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,843,477	7,843,477	7 843,477	7,843 477
2110200 Basic Wages - Temporary Employees	35,792,831	36,792,831	36 150,759	38,512,267
2110300 Personal Allowance - Paid as Part of Salary	62,423,806	68,423,806	63,048,044	65,678,525

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	6,345,454	6,345,454	6,408,908	6,472,998
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,403,030	8,403,030	7,477,060	7,551,831
2210100 Utilities Supplies and Services	9,122,545	9,192,929	9,122,545	11,213,770
2210200 Communication, Supplies and Services	3,228,875	3,253,786	3,228,875	4,261,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,467,339	1,478,659	1,467,339	2,482,012
2210400 Foreign Travel and Subsistence, and other transportation costs	6,114,613	6,161,789	6,114,613	6,175,758
2210500 Printing , Advertising and Information Supplies and Services	164,067	165,334	164,067	165,707
2210600 Rentals of Produced Assets	43,014,104	46,629,174	48,414,104	48,844,245
2210800 Hospitality Supplies and Services	2,220,713	2,237,847	2,220,713	2,242,920
2210900 Insurance Costs	1,239,168	1,248,729	1,239,168	1,251,560
2211000 Specialised Materials and Supplies	476,372	480,048	476,372	481,136
2211100 Office and General Supplies and Services	373,830	376,713	373,830	377,569
2211200 Fuel Oil and Lubricants	1,103,894	1,112,410	1,103,894	1,114,933
2211300 Other Operating Expenses	1,339,305	1,349,638	1,339,305	1,352,699
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	581,769	586,258	581,769	587,587
2220200 Routine Maintenance - Other Assets	409,545	412,705	409,545	413,640
2640100 Scholarships and other Educational Benefits	15,064,744	15,064,744	15,215,391	15,367,546
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	186,875	187,809	186,875	188,744
Gross Expenditure..... KShs.	**205,916,356**	**229,747,170**	**212,586,653**	**222,580,088**
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.	**200,516,356**	**224,347,170**	**207,186,653**	**217,180,088**
1052004800 Canberra				
Net Expenditure Head.....KShs	**200,516,356**	**224,347,170**	**207,186,653**	**217,180,088**
1052004900 Tehran.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6 318 419	6,318 419	6,318,419	6,318,419
2110200 Basic Wages - Temporary Employees	16,061,288	17 061,288	16 221,901	18,384,120
2110300 Personal Allowance - Paid as Part of Salary	56,160,280	62,160 280	56,721,883	58,289 102
2110400 Personal Allowances paid as Reimbursements	2,961,212	3,661,212	2,990,824	3,020,733
2210100 Utilities Supplies and Services	4 628,681	5 646,209	4,630 995	8,633 311
2210200 Communication, Supplies and Services	4,430,409	4,645,142	4,432,624	5,635,041
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	1,926,151	1,920,960	1,921,920
2210400 Foreign Travel and Subsistence and other transportation costs	6,372,946	6,393 360	6,376,133	6,379,321
2210500 Printing , Advertising and Information Supplies and Services	245,152	245,937	245,275	245,327
2210600 Rentals of Produced Assets	42,897,899	42,897,899	42,918 673	43,897,899
2210800 Hospitality Supplies and Services	3 196,032	3,206,270	3,197,630	3,197,630
2210900 Insurance Costs	987,992	991,157	988,487	988,488
2211000 Specialised Materials and Supplies	233,191	233,938	233,308	233,308
2211100 Office and General Supplies and Services	822,723	825,359	823,135	823,135
2211200 Fuel Oil and Lubricants	1,848 715	1,854,636	1,849,639	1,849,639
2211300 Other Operating Expenses	3,027,257	3,036,954	3,028 771	3 028,771
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,486	532 185	530,752	530,753
2220200 Routine Maintenance - Other Assets	1,044,209	1 548,905	1,044,732	1,544,452
2640100 Scholarships and other Educational Benefits	4 102 423	4 102,423	4,102,423	4 102 423
3110900 Purchase of Household Furniture and Institutional Equipment	214 748	2,214,856	2,214,856	2,214,856
3111000 Purchase of Office Furniture and General Equipment	51,935	51,961	51,961	51,961
Gross Expenditure..... KShs.	**158,055,997**	**169,554,541**	**160,843,381**	**171,290,609**
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.	**156,705,997**	**168,204,541**	**159,493,381**	**169,940,609**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1052004900 Tehran				
Net Expenditure Head.....KShs	**156,705,997**	**168,204,541**	**159,493,381**	**169,940,609**
1052005000 Windhoek.				
1052005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,611,934	5,611,934	5,611,934	5,611,934
2110200 Basic Wages - Temporary Employees	10,260,516	10,260,516	10,363,121	12,466,752
2110300 Personal Allowance - Paid as Part of Salary	102,083,128	102,083,128	103,103,959	106,134,999
2110400 Personal Allowances paid as Reimbursements	5,163,614	5,163,614	5,215,250	5,267,403
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,054,422	7,054,422	7,124,966	8,196,216
2210100 Utilities Supplies and Services	16,138,055	16,178,671	20,238,055	20,146,125
2210200 Communication, Supplies and Services	6,298,806	6,305,472	6,298,806	6,301,955
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,883,681	1,889,714	1,883,681	1,884,622
2210400 Foreign Travel and Subsistence, and other transportation costs	7,907,708	7,917,021	7,907,708	9,909,162
2210500 Printing , Advertising and Information Supplies and Services	418,122	419,462	418,122	418,331
2210600 Rentals of Produced Assets	8,671,784	8,671,784	8,671,784	8,671,784
2210800 Hospitality Supplies and Services	3,396,545	3,407,424	3,396,545	3,398,243
2210900 Insurance Costs	2,801,075	2,810,048	2,801,075	2,802,475
2211000 Specialised Materials and Supplies	331,704	332,766	331,704	331,870
2211100 Office and General Supplies and Services	1,733,637	1,739,191	1,733,637	1,734,504
2211200 Fuel Oil and Lubricants	911,691	914,611	911,692	912,149
2211300 Other Operating Expenses	6,502,693	6,507,507	6,502,693	6,503,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	855,086	857,825	855,087	855,516
2220200 Routine Maintenance - Other Assets	23,112,388	24,150,225	23,112,388	24,117,486
2640100 Scholarships and other Educational Benefits	11,391,006	11,391,006	11,403,486	11,416,089
3110300 Refurbishment of Buildings	11,308,932	12,309,586	11,308,933	12,309,588
3110800 Overhaul of Vehicles and Other Transport Equipment	1,852,709	1,853,635	1,852,710	1,853,637

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3110900 Purchase of Household Furniture and Institutional Equipment	1,352,234	1,352,595	1,352,234	1,352,595
Gross Expenditure..... KShs.	**237,041,470**	**239,182,157**	**242,399,570**	**252,596,880**
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.	**127,041,470**	**129,182,157**	**132,399,570**	**142,596,880**
1052005000 Windhoek				
Net Expenditure Head.....KShs	**127,041,470**	**129,182,157**	**132,399,570**	**142,596,880**
1052005100 Brazilia.				
1052005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,338,832	5,338 832	5,338,832	5 338,832
2110200 Basic Wages - Temporary Employees	12,834,504	12,834,504	12 962,849	15,092,478
2110300 Personal Allowance - Paid as Part of Salary	64,869,200	66,869,200	65 517,892	67 173 071
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	6,515,724	6,580 881
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,758,785	15 758 785	15 916,373	18,075,537
2210100 Utilities Supplies and Services	4 045 793	4 459,832	4,045,793	4 447,815
2210200 Communication, Supplies and Services	3 608,325	3 619,883	3,608,325	3 610,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 671 197	1,676,549	1,671 197	1 672 032
2210400 Foreign Travel and Subsistence, and other transportation costs	3,547,099	3,558,461	3,547,099	3,548,873
2210500 Printing Advertising and Information Supplies and Services	174,784	175,344	174,784	174 872
2210600 Rentals of Produced Assets	43,561,828	45 562,072	43,561 828	45 562,072
2210800 Hospitality Supplies and Services	2 232,369	2,239,518	2,232,369	2 233,485
2210900 Insurance Costs	4,875 118	4,890,733	4,875,118	4 877,556
2211000 Specialised Materials and Supplies	168 108	168,646	168,108	168,192
2211100 Office and General Supplies and Services	580,360	582,218	580,360	580,650

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	498,967	500,565	498,968	499,218
2211300 Other Operating Expenses	2,372,742	3,383,042	2,372,742	3,373,928
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,787	601,708	599,788	600,089
2220200 Routine Maintenance - Other Assets	3,041,034	4,053,477	4,041,034	4,042,556
2640100 Scholarships and other Educational Benefits	18,899,095	18,899,095	19,088,086	19,278,967
3110900 Purchase of Household Furniture and Institutional Equipment	649,500	1,650,324	1,649,500	1,650,324
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
Gross Expenditure..... KShs.	**196,778,639**	**203,274,000**	**198,966,769**	**208,581,556**
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.	**196,578,639**	**203,074,000**	**198,766,769**	**208,381,556**
1052005100 Brazilia				
Net Expenditure Head.....KShs	**196,578,639**	**203,074,000**	**198,766,769**	**208,381,556**
1052005200 Bangkok.				
1052005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,812,922	5,812,922	5,812,922	5,812,922
2110200 Basic Wages - Temporary Employees	12,890,247	12,890,247	13,019,149	15,149,341
2110300 Personal Allowance - Paid as Part of Salary	45,965,040	48,965,040	46,424,690	47,888,937
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	6,515,724	6,580,881
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,119,407	1,119,407	1,130,601	2,141,907
2210100 Utilities Supplies and Services	7,133,773	7,153,046	7,133,773	7,133,773
2210200 Communication, Supplies and Services	3,247,382	3,256,156	3,247,382	3,247,382
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,330,099	1,333,693	1,330,099	1,330,099
2210400 Foreign Travel and Subsistence, and other transportation costs	4,712,306	4,725,037	4,712,306	4,712,306
2210500 Printing , Advertising and Information Supplies and Services	205,843	206,399	205,843	205,843
2210600 Rentals of Produced Assets	39,781,339	39,781,339	39,781,339	39,781,339

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	1,824,401	1,829 329	1,824,401	1,824,401
2210900 Insurance Costs	3,364,745	3,373,836	3,364,745	3,364,745
2211000 Specialised Materials and Supplies	294,068	294 862	294,068	294,068
2211100 Office and General Supplies and Services	397,607	398,682	397,607	397,607
2211200 Fuel Oil and Lubricants	1,446,319	1,450,228	1,446,319	1,446,319
2211300 Other Operating Expenses	7 152 451	7,171,775	7,152,451	7,152,451
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	629,088	630,788	629 088	629,088
2220200 Routine Maintenance - Other Assets	1,552,650	1,556,847	1,552,650	1,552,650
2640100 Scholarships and other Educational Benefits	4,936,183	4,936,183	4,985 545	5,035 400
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
3111000 Purchase of Office Furniture and General Equipment	297,313	297,313	297,313	297,313
Gross Expenditure..... KShs.	**151,323,988**	**154,413,934**	**152,037,608**	**156,758,365**
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.	**148,823,988**	**151,913,934**	**149,537,608**	**154,258,365**
1052005200 Bangkok				
Net Expenditure Head.....KShs	**148,823,988**	**151,913,934**	**149,537,608**	**154,258,365**
1052005300 Gaborone.				
1052005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,944,095	6,944,095	6,944,095	6,944,095
2110200 Basic Wages - Temporary Employees	5,320,500	6,320,500	5,373,705	6,427,442
2110300 Personal Allowance - Paid as Part of Salary	44,714,004	49,714,004	45,161,144	47 612,755
2110400 Personal Allowances paid as Reimbursements	4,251,454	4,251,454	4,293,968	4,336,908
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3 354,424	3,354,424	3,387,968	4,421,848
2210100 Utilities Supplies and Services	5,270,712	5,287,595	5,270,712	5,273,348

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,002,218	3,011,833	3,002,218	3,003,719
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	457,238	458,702	457,238	457,466
2210400 Foreign Travel and Subsistence, and other transportation costs	2,411,268	2,920,342	2,911,268	2,912,473
2210500 Printing , Advertising and Information Supplies and Services	214,449	215,135	214,449	214,556
2210600 Rentals of Produced Assets	18,213,012	19,213,151	18,213,012	18,213,151
2210700 Training Expenses	18,688	18,747	18,689	18,699
2210800 Hospitality Supplies and Services	2,260,275	2,267,515	2,260,275	2,261,405
2210900 Insurance Costs	585,591	587,469	585,591	585,885
2211000 Specialised Materials and Supplies	113,501	113,864	113,501	113,558
2211100 Office and General Supplies and Services	416,274	417,608	416,274	416,482
2211200 Fuel Oil and Lubricants	832,007	834,672	832,007	832,423
2211300 Other Operating Expenses	4,516,367	6,536,237	4,516,367	6,518,625
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	439,787	942,547	939,788	940,009
2220200 Routine Maintenance - Other Assets	1,100,670	3,109,460	3,100,670	3,601,080
2640100 Scholarships and other Educational Benefits	3,579,503	3,579,503	3,615,298	3,651,451
3110900 Purchase of Household Furniture and Institutional Equipment	326,061	326,224	326,061	326,224
3111000 Purchase of Office Furniture and General Equipment	394,794	394,992	394,794	394,992
Gross Expenditure..... KShs.	**108,736,892**	**120,820,073**	**112,349,092**	**119,478,594**
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	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**107,236,892**	**119,320,073**	**110,849,092**	**117,978,594**
1052005300 Gaborone				
Net Expenditure Head.....KShs	**107,236,892**	**119,320,073**	**110,849,092**	**117,978,594**
1052005500 Juba.				
1052005501 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	7,044,816	7,044,816	7,044,816	7,044,816
2110200 Basic Wages - Temporary Employees	16 912,850	17,912,850	17,081,978	18,252,797
2110300 Personal Allowance - Paid as Part of Salary	56,824,680	62,824,680	57,392,926	59,966,855
2110400 Personal Allowances paid as Reimbursements	10,163,303	11,163,303	10,264,936	10,367,586
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,586,364	1,586 364	1,602,227	3,618,249
2210100 Utilities Supplies and Services	6 471,930	6 489 416	6 471,930	6,471,930
2210200 Communication, Supplies and Services	2,832,755	2,840,410	2,832,755	2,832,755
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	748,451	750,474	748,451	748,451
2210400 Foreign Travel and Subsistence, and other transportation costs	3,384,945	3 394,091	3,384,945	3,384,945
2210500 Printing , Advertising and Information Supplies and Services	142,070	142,453	142,070	142,070
2210600 Rentals of Produced Assets	94 240,350	94,240,350	94,240,350	94,240,350
2210800 Hospitality Supplies and Services	2,474,116	2,480,802	2,474,116	2,474,116
2210900 Insurance Costs	243,996	244,655	243 996	243,996
2211000 Specialised Materials and Supplies	291,255	292,042	291 255	291,255
2211100 Office and General Supplies and Services	415,804	416,928	415,804	415,804
2211200 Fuel Oil and Lubricants	1,341,920	1,345,546	1,341,920	1,341,920
2211300 Other Operating Expenses	2,230,105	2,236,130	2,230,105	2,230,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	703,738	705,640	703,738	703,738
2220200 Routine Maintenance - Other Assets	1 068,206	1,071,092	1,068,206	1 068,206
2640100 Scholarships and other Educational Benefits	5,986,211	5,986,211	6,046,072	6,106,532
3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,130 813	1 130,813	1,130,813	1 130,813
3111000 Purchase of Office Furniture and General Equipment	3,828,000	3,828,000	3,828,000	3,828,000
Gross Expenditure..... KShs.	**220,066,678**	**246,127,066**	**220,981,409**	**226,905,289**
Net Expenditure.. Sub-Head..... KShs.	**220,066,678**	**246,127,066**	**220,981,409**	**226,905,289**
1052005500 Jubs				
Net Expenditure Head.....KShs	**220,066,678**	**246,127,066**	**220,981,409**	**226,905,289**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1052005600 Doha.				
1052005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,856,511	7,856,511	7,856,511	7,856,511
2110200 Basic Wages - Temporary Employees	36,723,040	38,723,040	37,090,270	39,090,270
2110300 Personal Allowance - Paid as Part of Salary	74,524,340	81,524,340	75,269,583	77,269,583
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	2,785,029	1,802,879	2,802,879
2210100 Utilities Supplies and Services	5,466,106	5,483,613	5,466,106	5,468,838
2210200 Communication, Supplies and Services	2,827,164	2,936,489	2,827,164	2,928,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,315,492	1,319,704	1,315,492	1,316,149
2210400 Foreign Travel and Subsistence, and other transportation costs	3,650,051	3,661,744	3,650,051	3,651,876
2210500 Printing , Advertising and Information Supplies and Services	147,967	148,441	147,967	148,041
2210600 Rentals of Produced Assets	45,784,293	48,784,293	45,784,293	45,784,293
2210800 Hospitality Supplies and Services	4,201,918	4,215,379	4,201,918	4,204,020
2210900 Insurance Costs	195,197	195,823	195,197	195,295
2211000 Specialised Materials and Supplies	396,872	398,144	396,872	397,071
2211100 Office and General Supplies and Services	306,108	307,088	306,108	306,262
2211200 Fuel Oil and Lubricants	1,224,417	1,228,339	1,224,417	1,225,029
2211300 Other Operating Expenses	2,113,283	2,120,053	2,113,283	2,114,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	776,201	778,687	776,201	776,589
2220200 Routine Maintenance - Other Assets	1,255,816	1,259,330	1,255,816	1,255,998
2640100 Scholarships and other Educational Benefits	18,665,033	18,665,033	18,851,683	18,851,683
3110900 Purchase of Household Furniture and Institutional Equipment	351,789	351,789	351,789	351,789
Gross Expenditure..... KShs.	**214,014,790**	**227,191,032**	**215,331,763**	**220,443,257**
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

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**211,514,790**	**224,691,032**	**212,831,763**	**217,943,257**
1052005600 Doha				
Net Expenditure Head..... ...KShs	**211,514,790**	**224,691,032**	**212,831,763**	**217,943,257**
1052005700 Muscat.				
1052005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6 362,915	6,362,915	6,362 915	6,362,915
2110200 Basic Wages - Temporary Employees	16 042 844	23,665,332	22,891 985	25,120,905
2110300 Personal Allowance - Paid as Part of Salary	58 011,360	54 578,104	55 123,885	57,675 124
2110400 Personal Allowances paid as Reimbursements	5,668,606	3,009 389	2,988,983	3,018,723
2120200 Employer Contributions to Compulsory Health Insurance Schemes	709,900	1,300,000	1,313,000	3,326,130
2210100 Utilities Supplies and Services	5,651,769	3,158,511	3,150,000	1,800,000
2210200 Communication, Supplies and Services	3,256,673	1,920,174	1,915,000	1,915,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,770	1,522,129	1,518 027	1,518,027
2210400 Foreign Travel and Subsistence, and other transportation costs	6 202 268	4,512,159	4,500,000	4,500 000
2210500 Printing , Advertising and Information Supplies and Services	155,349	401,080	400 000	400,000
2210600 Rentals of Produced Assets	30 860,206	33 860,206	30,860,206	30 860,206
2210800 Hospitality Supplies and Services	2 221,603	2,406,485	2,400,000	2,400,000
2210900 Insurance Costs	570,363	494,013	492,682	492,682
2211100 Office and General Supplies and Services	766,893	952,568	950,000	950,000
2211200 Fuel Oil and Lubricants	938,845	601,621	600,000	600,000
2211300 Other Operating Expenses	725,666	2 657,160	2,650,000	2,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	485,526	701,891	700,000	700,000
2220200 Routine Maintenance - Other Assets	841,896	4,855,884	4,842,800	4,842,800
2640100 Scholarships and other Educational Benefits	5 077,012	5,077 012	5,077,012	5,077,012
3110900 Purchase of Household Furniture and Institutional Equipment	599,813	800,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	215,069	400,000	400,000	400,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**146,298,346**	**153,236,633**	**149,936,495**	**155,409,524**
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.	**142,906,335**	**149,844,622**	**146,544,484**	**152,017,513**
1052005700 Muscat				
Net Expenditure Head.....KShs	**142,906,335**	**149,844,622**	**146,544,484**	**152,017,513**
1052005800 Ankara.				
1052005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,344,064	7,344,064	7,344,064	7,344,064
2110200 Basic Wages - Temporary Employees	24,306,710	25,306,710	24,549,777	25,795,247
2110300 Personal Allowance - Paid as Part of Salary	80,506,580	87,506,580	81,311,645	85,124,761
2110400 Personal Allowances paid as Reimbursements	8,725,000	9,725,000	8,812,250	8,900,372
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,115,152	4,115,152	4,156,303	5,197,866
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,937,111	5,937,111	5,996,482	7,056,446
2210100 Utilities Supplies and Services	7,380,183	7,400,124	7,380,183	7,380,183
2210200 Communication, Supplies and Services	2,310,932	2,317,177	2,310,932	2,311,011
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,747	1,845,722	1,840,747	1,841,668
2210400 Foreign Travel and Subsistence, and other transportation costs	7,395,732	7,415,714	7,395,732	7,399,430
2210500 Printing , Advertising and Information Supplies and Services	646,586	648,333	646,586	646,860
2210600 Rentals of Produced Assets	46,105,131	50,105,131	46,105,131	46,105,131
2210800 Hospitality Supplies and Services	1,884,537	1,889,628	1,884,537	1,885,479
2210900 Insurance Costs	995,172	997,860	995,172	995,670
2211000 Specialised Materials and Supplies	314,076	314,924	314,076	314,233
2211100 Office and General Supplies and Services	2,115,350	2,121,065	2,115,350	2,116,408
2211200 Fuel Oil and Lubricants	1,361,998	1,365,678	1,361,998	1,362,679
2211300 Other Operating Expenses	4,955,418	4,968,807	4,955,418	4,957,896

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	703,738	705,640	703,738	704,090
2220200 Routine Maintenance - Other Assets	1,303,156	1,306 677	1,303,156	1,303 807
2640100 Scholarships and other Educational Benefits	15,296,100	15,296,100	15 449,061	15,603,551
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-	-
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	250,000	250,000	250 000
Gross Expenditure..... KShs.	**226,194,779**	**246,284,503**	**227,583,644**	**234,998,158**
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	1,800,000	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	**224,330,779**	**244,420,503**	**225,719,644**	**233,134,158**
1052005800 Ankara				
Net Expenditure Head.....KShs	**224,330,779**	**244,420,503**	**225,719,644**	**233,134,158**
1052006400 Dubai Consulate.				
1052006401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6 211,269	6,211 269	6 211,269	6,211,269
2110200 Basic Wages - Temporary Employees	35,015,152	35,015,152	35,365,303	36,718,956
2110300 Personal Allowance - Paid as Part of Salary	76 013,520	81,013,520	76,773,655	79,541,391
2110400 Personal Allowances paid as Reimbursements	2 220,910	2,220,910	2 243 120	2,265,552
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,065 539	10,065,539	9 156,194	10,247,755
2210100 Utilities Supplies and Services	9 506,710	9,532,394	9,506 710	9,506,710
2210200 Communication, Supplies and Services	2 244 573	2,250,638	2,244,573	2,244,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 056,831	1,059 687	1 056,831	1,056,831
2210400 Foreign Travel and Subsistence and other transportation costs	2,110,021	2,115,721	2,110,021	2,110 021
2210500 Printing , Advertising and Information Supplies and Services	361,704	362,681	361,704	361,704
2210600 Rentals of Produced Assets	64,360,362	67,360 362	64,360,362	64,360,362

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,855,907	1,860,922	1,855,907	1,855,907
2210900 Insurance Costs	683,189	685,035	683,189	683,189
2211000 Specialised Materials and Supplies	408,092	409,194	408,092	408,092
2211100 Office and General Supplies and Services	502,431	503,789	502,431	502,431
2211200 Fuel Oil and Lubricants	1,403,275	1,407,066	1,403,275	1,403,275
2211300 Other Operating Expenses	806,446	808,624	806,446	806,446
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,787	601,408	599,787	599,787
2220200 Routine Maintenance - Other Assets	430,670	431,833	430,670	430,670
2640100 Scholarships and other Educational Benefits	16,127,700	16,127,700	16,288,977	16,451,866
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	713,534	713,534	713,534	713,534
Gross Expenditure..... KShs.	**231,884,498**	**240,943,854**	**233,268,926**	**238,667,197**
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.	**216,884,498**	**225,943,854**	**218,268,926**	**223,667,197**
1052006400 Dubai Consulate				
Net Expenditure Head.....KShs	**216,884,498**	**225,943,854**	**218,268,926**	**223,667,197**
1052006500 Hargeissa Liaison Office.				
1052006501 Hargeissa Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	4,408,920	4,408,920	4,408,920	4,408,920
2110200 Basic Wages - Temporary Employees	4,997,051	4,997,051	5,047,022	7,096,992
2110300 Personal Allowance - Paid as Part of Salary	20,974,496	20,974,496	21,184,241	24,393,986
2110400 Personal Allowances paid as Reimbursements	4,283,182	4,283,182	4,326,014	4,368,846
2210100 Utilities Supplies and Services	1,901,968	1,907,106	1,901,968	1,901,968
2210200 Communication, Supplies and Services	639,178	640,905	639,178	639,178
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	914,773	917,246	914,773	914,773

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210400 Foreign Travel and Subsistence, and other transportation costs	1,724 544	1,729,203	1,724,544	1,724,544
2210500 Printing , Advertising and Information Supplies and Services	177,759	178,240	177,759	177,759
2210600 Rentals of Produced Assets	6,477,960	14,477,960	5,477,960	14,477,960
2210800 Hospitality Supplies and Services	1 027,447	1,030 224	1,027,447	1,027,447
2210900 Insurance Costs	975,984	978,621	975,984	975,984
2211000 Specialised Materials and Supplies	630,314	632,016	630,314	630,314
2211100 Office and General Supplies and Services	369,155	370,153	369 155	369,155
2211200 Fuel Oil and Lubricants	586,286	587,870	586,286	586,286
2211300 Other Operating Expenses	1,127,162	1 130,207	1,127 162	1,127,162
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,951	104,232	103,951	103,951
2220200 Routine Maintenance - Other Assets	62,370	62,539	62,370	62,370
2640100 Scholarships and other Educational Benefits	2,183,479	2,183,479	2,205,314	2,227,149
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	368,712	368 712	368,712	368,712
Gross Expenditure..... KShs.	**55,391,406**	**63,419,077**	**54,715,789**	**69,040,171**
Net Expenditure.. Sub-Head..... KShs.	**55,391,406**	**63,419,077**	**54,715,789**	**69,040,171**
1052006500 Hargeisa Liaison Office				
Net Expenditure Head.....KShs	**55,391,406**	**63,419,077**	**54,715,789**	**69,040,171**
1052006600 Kismayu Liaison Office.				
1052006601 Kismayu Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	4,407,271	4,407,271	4,407,271	4,407,271
2110200 Basic Wages - Temporary Employees	7 676,968	7,676,968	7,753,737	7,831,274
2110300 Personal Allowance - Paid as Part of Salary	9,117,910	9 117,910	9,209,089	9,301,179
2110400 Personal Allowances paid as Reimbursements	4 283,182	4,283,181	4,283,181	4,283,181
2210100 Utilities Supplies and Services	1,901,968	1,907,106	1,901,968	1 901 968
2210200 Communication, Supplies and Services	962,822	965,423	962,822	962,822

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,709	625,395	623,709	623,709
2210400 Foreign Travel and Subsistence, and other transportation costs	3,084,177	3,092,511	3,084,177	3,084,177
2210500 Printing , Advertising and Information Supplies and Services	193,315	193,839	193,315	193,315
2210600 Rentals of Produced Assets	8,952,294	14,952,294	9,952,294	22,952,294
2210800 Hospitality Supplies and Services	327,446	328,332	327,446	3,427,446
2210900 Insurance Costs	390,394	391,450	390,394	2,390,394
2211000 Specialised Materials and Supplies	312,857	313,702	312,857	2,512,857
2211100 Office and General Supplies and Services	248,951	249,624	248,951	248,951
2211200 Fuel Oil and Lubricants	562,353	563,873	562,353	562,353
2211300 Other Operating Expenses	716,672	718,608	3,716,672	3,716,672
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,699	75,904	75,699	75,699
2220200 Routine Maintenance - Other Assets	72,234	72,429	72,234	72,234
2640100 Scholarships and other Educational Benefits	1,135,466	1,135,466	1,146,820	1,158,287
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	168,712	168,712	168,712	168,712
Gross Expenditure..... KShs.	**45,401,276**	**51,426,874**	**49,580,577**	**70,061,671**
Net Expenditure.. Sub-Head..... KShs.	**45,401,276**	**51,426,874**	**49,580,577**	**70,061,671**
1052006600 Kismayu Liaison Office				
Net Expenditure Head.....KShs	**45,401,276**	**51,426,874**	**49,580,577**	**70,061,671**
1052006900 Rabat.				
1052006901 Headquarters - Rabat				
2110100 Basic Salaries - Permanent Employees	5,229,792	5,229,792	5,229,792	5,229,792
2110200 Basic Wages - Temporary Employees	3,162,121	3,162,121	3,193,742	5,193,742
2110300 Personal Allowance - Paid as Part of Salary	15,586,738	15,586,738	15,742,605	17,900,031
2110400 Personal Allowances paid as Reimbursements	5,298,454	5,298,454	5,351,439	5,404,426
2210100 Utilities Supplies and Services	2,818,291	2,825,906	2,829,010	2,829,010

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	730,273	732,247	730,273	730,273
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,287,417	1,290,895	1,287,417	1,287,417
2210400 Foreign Travel and Subsistence, and other transportation costs	2 086,655	2,092,295	2,086,655	2,086,655
2210500 Printing , Advertising and Information Supplies and Services	245,731	246,396	245,731	245,731
2210600 Rentals of Produced Assets	15 850 022	21 850,022	23,850,022	30,850,022
2210800 Hospitality Supplies and Services	463,675	464,929	463,675	3,463,675
2210900 Insurance Costs	676 619	678,447	676,619	1,951,158
2211000 Specialised Materials and Supplies	420,469	421,605	420,469	420,469
2211100 Office and General Supplies and Services	386,603	387,648	386,603	386,603
2211200 Fuel Oil and Lubricants	935,561	938 088	2,935,561	2,935,561
2211300 Other Operating Expenses	1,023,378	1 026 143	3,023,378	5,023,378
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	930,305	932,818	930,305	930,305
2640100 Scholarships and other Educational Benefits	2,591,042	2,591,042	2,616,953	2,643,122
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	299,001	299,001	299,001	299,001
Gross Expenditure..... KShs.	**61,209,530**	**67,241,970**	**73,486,633**	**90,997,754**
Net Expenditure.. Sub-Head..... KShs.	**61,209,530**	**67,241,970**	**73,486,633**	**90,997,754**
1052006900 Rabat				
Net Expenditure Head.....KShs	**61,209,530**	**67,241,970**	**73,486,633**	**90,997,754**
1052007000 Algiers				
1052007001 Headquarters - Algiers				
2110100 Basic Salaries - Permanent Employees	5,170,065	5,170,065	5,170,065	5 170,065
2110200 Basic Wages - Temporary Employees	11 862,993	11 862,993	11,981,623	15,101,439
2110300 Personal Allowance - Paid as Part of Salary	42,819,700	42,819,700	43,247,897	45,680,375
2110400 Personal Allowances paid as Reimbursements	2 857,570	2,857,570	2,886,144	2,915,008
2210100 Utilities Supplies and Services	6,290,000	6,306,995	6,290 000	6,290,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,563,808	2,570,735	2,563,808	2,563,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	997,135	999,830	997,135	997,135
2210400 Foreign Travel and Subsistence, and other transportation costs	6,528,104	6,545,742	6,528,104	6,528,104
2210500 Printing , Advertising and Information Supplies and Services	217,797	218,386	217,797	217,797
2210600 Rentals of Produced Assets	36,715,807	33,715,807	33,715,807	33,715,807
2210800 Hospitality Supplies and Services	3,222,213	3,230,920	3,222,213	3,222,213
2210900 Insurance Costs	975,984	978,620	975,984	975,984
2211000 Specialised Materials and Supplies	280,313	281,070	280,313	280,313
2211100 Office and General Supplies and Services	1,416,601	1,420,429	1,416,601	1,416,601
2211200 Fuel Oil and Lubricants	1,299,324	1,302,835	1,299,324	1,299,324
2211300 Other Operating Expenses	1,426,889	1,430,744	1,426,889	1,426,889
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	946,292	948,848	946,292	946,292
2640100 Scholarships and other Educational Benefits	4,938,820	4,938,820	4,988,208	5,038,090
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	295,245	295,245	295,245	295,245
Gross Expenditure..... KShs.	**131,945,913**	**129,016,607**	**129,570,702**	**135,201,742**
Net Expenditure.. Sub-Head..... KShs.	**131,945,913**	**129,016,607**	**129,570,702**	**135,201,742**
1052007000 Algiers				
Net Expenditure Head.....KShs	**131,945,913**	**129,016,607**	**129,570,702**	**135,201,742**
1052008000 Luanda.				
1052008001 Headquarters - Luanda				
2110100 Basic Salaries - Permanent Employees	7,697,189	7,697,189	7,697,189	7,697,189
2110200 Basic Wages - Temporary Employees	14,923,600	14,923,600	15,072,836	17,223,564
2110300 Personal Allowance - Paid as Part of Salary	48,786,980	58,786,980	49,274,849	51,767,598
2110400 Personal Allowances paid as Reimbursements	13,854,242	13,854,242	13,992,784	14,132,712
2210100 Utilities Supplies and Services	12,055,300	12,087,871	7,455,300	7,455,300

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	4,965,932	4,979,348	4,115 764	4,115,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,397,271	1,401,048	3,322,161	3,322,161
2210400 Foreign Travel and Subsistence and other transportation costs	3 762,159	3,772,323	6,376 274	6,376 274
2210500 Printing , Advertising and Information Supplies and Services	1 116,985	1 120,003	925 756	925,756
2210600 Rentals of Produced Assets	65,901,968	68 901,968	68,594,897	73,594,897
2210800 Hospitality Supplies and Services	2,572 309	2,579,259	3,222,204	3,222,204
2210900 Insurance Costs	239 961	240,609	239,961	239,961
2211000 Specialised Materials and Supplies	140,157	140,535	100,000	100,000
2211100 Office and General Supplies and Services	2,309 314	2,315,553	913,960	913,960
2211200 Fuel Oil and Lubricants	2,650,692	2,657,854	1,121,894	1,121,894
2211300 Other Operating Expenses	3 368 756	3,377,858	5,824 491	5,824,491
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	946,292	948,848	1,146,292	1,146,292
2640100 Scholarships and other Educational Benefits	11 628,134	11 628,134	11,744,415	11,861,859
3110900 Purchase of Household Furniture and Institutional Equipment	747 502	747,502	250,000	250,000
3111000 Purchase of Office Furniture and General Equipment	1,584 356	1,584,356	225,188	225,375
Gross Expenditure..... ..... KShs.	**200,649,099**	**213,745,080**	**201,616,215**	**211,517,251**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	75,000	75,000	75,188	75,375
Net Expenditure.. Sub-Head..... KShs.	**200,574,099**	**213,670,080**	**201,541,027**	**211,441,876**
1052000000 Luanda				
Net Expenditure Head.....KShs	**200,574,099**	**213,670,080**	**201,541,027**	**211,441,876**
1052009000 UN Habitat				
1052009001 Headquarters - UN Habitat				
2110100 Basic Salaries - Permanent Employees	8,758,173	8,758,173	8,758,173	8 758,173
2110200 Basic Wages - Temporary Employees	3,699,070	3,699,070	3 736,060	5,773,420
2110300 Personal Allowance - Paid as Part of Salary	19,783,541	16,353,641	16,517,177	18,682,348

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	4,007,154	4,007,154	4,047,225	4,087,696
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,586,364	1,586,364	1,602,227	3,618,249
2210100 Utilities Supplies and Services	5,616,207	5,631,382	5,616,207	5,616,207
2210200 Communication, Supplies and Services	2,681,846	2,689,092	2,681,846	2,681,846
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,112,751	1,115,757	1,112,751	1,112,751
2210400 Foreign Travel and Subsistence, and other transportation costs	6,925,187	6,943,897	6,929,209	6,929,209
2210500 Printing , Advertising and Information Supplies and Services	604,478	608,117	622,411	622,411
2210600 Rentals of Produced Assets	16,714,272	16,714,272	16,714,272	16,714,272
2210800 Hospitality Supplies and Services	3,193,596	3,202,225	3,193,596	3,193,596
2210900 Insurance Costs	195,197	195,725	195,197	195,197
2211000 Specialised Materials and Supplies	386,643	387,688	386,643	386,643
2211100 Office and General Supplies and Services	1,023,490	1,026,257	1,023,490	1,023,490
2211200 Fuel Oil and Lubricants	1,556,757	1,560,963	1,556,757	1,556,757
2211300 Other Operating Expenses	2,619,648	2,626,726	2,619,648	2,619,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	773,040	775,129	773,040	773,040
2220200 Routine Maintenance - Other Assets	2,344,104	2,350,438	2,344,104	2,344,104
2640100 Scholarships and other Educational Benefits	1,831,849	1,831,849	1,850,167	1,868,668
3110300 Refurbishment of Buildings	1,308,130	1,308,130	1,308,130	1,308,130
3111000 Purchase of Office Furniture and General Equipment	250,000	250,000	250,000	250,000
Gross Expenditure..... KShs.	**86,971,497**	**83,622,049**	**83,838,330**	**90,115,855**
Net Expenditure.. Sub-Head..... KShs.	**86,971,497**	**83,622,049**	**83,838,330**	**90,115,855**
1052009000 UN Habitat				
Net Expenditure Head.....KShs	**86,971,497**	**83,622,049**	**83,838,330**	**90,115,855**
1052009100 Havana.				
1052009101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,573,314	6,573,314	6,573,314	6,573,314

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110200 Basic Wages - Temporary Employees	13 610,255	13,610,255	13 746,358	15,883,821
2110300 Personal Allowance - Paid as Part of Salary	50,618,480	60 846,449	57 846 449	61,338,771
2110400 Personal Allowances paid as Reimbursements	2 500,000	3,500,000	3 500,000	3,650,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	8 721 993	7,948,341	8,809,213	10,897,305
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4 001,292	-	-	-
2210100 Utilities Supplies and Services	2,853,177	2,204,325	2,241 591	2,271,591
2210200 Communication, Supplies and Services	2,250,627	2 552,649	2,555 784	2 726,728
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,035,756	1,038,555	1,035,756	1,035,756
2210400 Foreign Travel and Subsistence, and other transportation costs	3,768,045	4,309,566	4,826,045	4,826,045
2210500 Printing , Advertising and Information Supplies and Services	123,562	123,895	123,562	123 562
2210600 Rentals of Produced Assets	20 879 192	20,879,192	20,879,192	20,879,192
2210800 Hospitality Supplies and Services	1,392,926	1,396,689	1,392,926	1,392,926
2210900 Insurance Costs	1,087,992	1,090,932	1,095,197	1,105,197
2211000 Specialised Materials and Supplies	163,516	163 958	163,516	163,516
2211100 Office and General Supplies and Services	314,504	315 354	314,504	314,504
2211200 Fuel Oil and Lubricants	887,562	797,631	795 482	803,200
2211300 Other Operating Expenses	437,190	638 911	637,100	637,214
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,252	157,677	157 252	157,252
2220200 Routine Maintenance - Other Assets	69,589	470 858	469 589	469,589
2640100 Scholarships and other Educational Benefits	6,450,304	6 450 304	6,514,807	6 579,955
3110900 Purchase of Household Furniture and Institutional Equipment	1,495,004	800,000	431,600	442,500
3111000 Purchase of Office Furniture and General Equipment	337,423	378,582	378,582	380,000
Gross Expenditure..... KShs.	**129,728,955**	**136,247,437**	**134,487,819**	**142,651,938**
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.	**129,694,955**	**136,213,437**	**134,453,819**	**142,617,938**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1052009100 Havana				
Net Expenditure Head.....KShs	**129,694,955**	**136,213,437**	**134,453,819**	**142,617,938**
1052009200 Economic and Commercial Diplomacy Directorate.				
1052009201 Economic and Commercial Diplomacy Directorate				
2210200 Communication, Supplies and Services	2,361,570	2,367,950	2,361,570	2,361,570
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,487,254	10,515,591	10,487,254	10,487,254
2210400 Foreign Travel and Subsistence, and other transportation costs	12,340,886	12,374,229	12,340,886	12,340,886
2210500 Printing , Advertising and Information Supplies and Services	1,475,565	1,479,551	1,475,565	1,475,565
2210800 Hospitality Supplies and Services	4,527,456	4,539,688	4,527,456	4,527,456
2211100 Office and General Supplies and Services	7,168,642	7,188,011	7,168,642	7,168,642
2211300 Other Operating Expenses	8,787,514	11,814,159	8,787,514	8,787,514
3111000 Purchase of Office Furniture and General Equipment	1,544,060	1,544,060	1,544,060	1,544,060
Gross Expenditure..... KShs.	**48,692,947**	**51,823,239**	**48,692,947**	**48,692,947**
Net Expenditure.. Sub-Head..... KShs.	**48,692,947**	**51,823,239**	**48,692,947**	**48,692,947**
1052009200 Economic and Commercial Diplomacy Directorate				
Net Expenditure Head.....KShs	**48,692,947**	**51,823,239**	**48,692,947**	**48,692,947**
1052009400 Accra - Ghana.				
1052009401 Accra - Ghana				
2110100 Basic Salaries - Permanent Employees	6,210,034	6,210,034	6,210,034	6,210,034
2110200 Basic Wages - Temporary Employees	5,287,879	6,287,879	5,340,758	7,394,165
2110300 Personal Allowance - Paid as Part of Salary	36,094,080	42,094,080	36,455,021	40,819,571
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,173,028	3,204,456	3,236,499
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,200	2,527,200	2,552,472	3,577,997
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000	4,500,000	4,040,000	5,080,400
2210100 Utilities Supplies and Services	2,493,256	2,499,992	2,493,256	2,493,256

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	1,020,525	1,023,281	1 020,525	1,020,525
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,176,719	2,187,329	2,181,719	2,181,719
2210400 Foreign Travel and Subsistence, and other transportation costs	1 713,418	1,718,047	1 713,418	1,713,418
2210500 Printing Advertising and Information Supplies and Services	444,764	445,965	444,764	444,764
2210600 Rentals of Produced Assets	14 719,212	19,719,212	14,719,212	14,719,212
2210800 Hospitality Supplies and Services	888,158	890,557	888,158	888,158
2210900 Insurance Costs	1 659,174	1 663,657	1 659,174	1,659,174
2211000 Specialised Materials and Supplies	238,266	238,909	238,266	238,266
2211100 Office and General Supplies and Services	1,098,914	1,101,884	1,098,914	1,098,914
2211200 Fuel Oil and Lubricants	918,002	920,482	918,002	918,002
2211300 Other Operating Expenses	3 294,221	3,302,821	3,293,921	3,293,921
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	352,126	353,077	352,126	352,126
2220200 Routine Maintenance - Other Assets	454,757	455,986	454,757	454,757
2640100 Scholarships and other Educational Benefits	7,510,651	7,510,651	7,585,757	7,661,615
3110900 Purchase of Household Furniture and Institutional Equipment	3,467,188	3,467,188	3,467,188	3,467,188
3111000 Purchase of Office Furniture and General Equipment	994,133	994 133	994,133	994,133
Gross Expenditure..... KShs.	**100,735,405**	**113,285,392**	**101,326,031**	**109,917,814**
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	50,000	55,000	55,000	55,000
Net Expenditure.. Sub-Head..... KShs.	**100,635,405**	**113,180,392**	**101,221,031**	**109,812,814**
1052009400 Accra - Ghana				
Net Expenditure Head.....KShs	**100,635,405**	**113,180,392**	**101,221,031**	**109,812,814**
1052009500 Dakar - Senegal				
1052009501 Dakar - Senegal				
2110100 Basic Salaries - Permanent Employees	6,088,555	6,088,555	6,088,555	6,088,555

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	15,236,515	17,236,515	15,388,880	17,542,768
2110300 Personal Allowance - Paid as Part of Salary	45,702,960	48,202,960	46,159,989	49,621,588
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,172,728	3,204,454	3,236,498
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,000,000	1,000,000	3,000,000
2210100 Utilities Supplies and Services	4,577,339	4,589,706	4,577,339	4,577,339
2210200 Communication, Supplies and Services	2,405,336	2,411,834	2,405,336	2,405,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,140,720	2,146,503	2,140,720	2,140,720
2210400 Foreign Travel and Subsistence, and other transportation costs	4,338,498	4,350,220	4,338,498	4,338,498
2210500 Printing , Advertising and Information Supplies and Services	166,786	167,237	166,786	166,786
2210600 Rentals of Produced Assets	40,219,212	44,219,212	40,219,212	40,219,212
2210800 Hospitality Supplies and Services	2,944,307	2,952,262	2,944,307	2,944,307
2210900 Insurance Costs	3,031,834	3,040,026	3,031,834	3,031,834
2211000 Specialised Materials and Supplies	1,334,844	1,338,450	1,334,844	1,334,844
2211100 Office and General Supplies and Services	2,257,488	2,263,587	2,257,488	2,257,488
2211200 Fuel Oil and Lubricants	843,252	1,848,232	843,252	1,843,252
2211300 Other Operating Expenses	5,971,456	5,987,591	5,971,456	5,971,456
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	493,751	495,085	493,751	493,751
2220200 Routine Maintenance - Other Assets	317,689	318,548	317,689	317,689
2640100 Scholarships and other Educational Benefits	2,278,262	2,278,262	2,301,043	2,324,052
3110900 Purchase of Household Furniture and Institutional Equipment	4,816,297	4,816,297	4,816,297	4,816,297
3111000 Purchase of Office Furniture and General Equipment	375,000	375,000	375,000	375,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	**148,712,829**	**164,298,810**	**156,376,730**	**165,047,270**
Net Expenditure.. Sub-Head..... KShs.	**148,712,829**	**164,298,810**	**156,376,730**	**165,047,270**
1052009500 Dakar - Senegal				
Net Expenditure Head.....KShs	**148,712,829**	**164,298,810**	**156,376,730**	**165,047,270**
1052009600 Guangzhou - China.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052009601 Guangzhou - China				
2110100 Basic Salaries - Permanent Employees	5,456,048	5,456,048	5,456,048	5,456,048
2110200 Basic Wages - Temporary Employees	5,172,417	5,172,417	5,224,141	7,276,383
2110300 Personal Allowance - Paid as Part of Salary	11 371,658	11,371,658	11 485,375	13,600,228
2110400 Personal Allowances paid as Reimbursements	2,764,500	2 764,500	2,791,993	2,807,320
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1 305,577	1 305,577	1,318 633	3,331,819
2210100 Utilities Supplies and Services	3 708,541	3,718,562	4 708 541	5 708,541
2210200 Communication, Supplies and Services	1 537,739	1,541 895	3,537,739	5,537,739
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 303,526	1 307,048	1 303,526	1,303,526
2210400 Foreign Travel and Subsistence, and other transportation costs	3 523,677	3,533,197	3,523,677	3,523 677
2210500 Printing , Advertising and Information Supplies and Services	919,937	922,423	919,937	919,937
2210600 Rentals of Produced Assets	8 146,232	14,146,232	9 146,232	28,146 232
2210800 Hospitality Supplies and Services	2,324 849	2,331,131	2,324,849	5,324,849
2210900 Insurance Costs	1 843 149	1 848,130	1,843,149	1,843,149
2211000 Specialised Materials and Supplies	250,000	250,675	250,000	1,250,000
2211100 Office and General Supplies and Services	1 294 378	1,297,876	1,294,378	4,294,378
2211200 Fuel Oil and Lubricants	838,002	840,266	838 002	838,002
2211300 Other Operating Expenses	2,046,503	2,052,032	2,046,503	2,046,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,201	200,742	200,201	200,201
2220200 Routine Maintenance - Other Assets	224,250	224,856	224,250	224,250
2640100 Scholarships and other Educational Benefits	2,500,000	2,500,000	2,525,000	2,550,250
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	765,157	765,157	765,157	765,157
Gross Expenditure..... KShs.	**59,969,592**	**66,023,673**	**64,200,582**	**99,421,440**
Net Expenditure.. Sub-Head..... KShs.	**59,969,592**	**66,023,673**	**64,200,582**	**99,421,440**
1052009600 Guangzhou - China				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**59,969,592**	**66,023,673**	**64,200,582**	**99,421,440**
1052009700 Djibouti - Djibouti.				
1052009701 Djibouti - Djibouti				
2110100 Basic Salaries - Permanent Employees	6,417,676	6,417,676	6,417,676	6,417,676
2110200 Basic Wages - Temporary Employees	7,286,500	8,286,500	7,359,365	9,432,959
2110300 Personal Allowance - Paid as Part of Salary	38,500,440	42,500,440	38,885,444	42,274,299
2110400 Personal Allowances paid as Reimbursements	7,606,614	8,606,614	7,682,680	7,759,507
2120200 Employer Contributions to Compulsory Health Insurance Schemes	401,879	401,879	405,898	1,409,956
2210100 Utilities Supplies and Services	3,985,874	3,998,658	3,985,874	3,987,867
2210200 Communication, Supplies and Services	1,523,797	1,528,691	1,523,797	1,524,558
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,661,747	2,670,287	2,661,747	2,663,078
2210400 Foreign Travel and Subsistence, and other transportation costs	8,055,400	8,081,206	8,055,400	8,059,427
2210500 Printing , Advertising and Information Supplies and Services	229,861	230,597	229,861	229,976
2210600 Rentals of Produced Assets	12,834,950	22,834,950	19,834,950	24,834,950
2210800 Hospitality Supplies and Services	1,414,252	1,418,784	1,414,252	1,414,960
2210900 Insurance Costs	957,575	960,642	957,575	958,054
2211000 Specialised Materials and Supplies	480,753	482,292	480,753	480,993
2211100 Office and General Supplies and Services	842,838	845,333	842,838	843,056
2211200 Fuel Oil and Lubricants	930,912	933,427	930,912	930,912
2211300 Other Operating Expenses	5,098,467	5,112,242	5,098,467	5,098,467
2220200 Routine Maintenance - Other Assets	2,549,780	2,556,669	2,549,780	2,549,780
2640100 Scholarships and other Educational Benefits	4,025,000	4,025,000	4,065,250	4,105,602
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	1,100,000	1,100,000	1,100,000	1,100,000
Gross Expenditure..... KShs.	**110,600,568**	**126,688,140**	**118,178,772**	**129,772,330**
Net Expenditure.. Sub-Head..... KShs.	**110,600,568**	**126,688,140**	**118,178,772**	**129,772,330**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1052009700 Djibouti - Djibouti				
Net Expenditure Head.....KShs	**110,600,568**	**126,688,140**	**118,178,772**	**129,772,330**
1052009900 Maputo - Mozambique.				
1052009901 Maputo - Mozambique				
2110100 Basic Salaries - Permanent Employees	5,080,181	5,080 181	5,080,181	5,080,181
2110200 Basic Wages - Temporary Employees	3,545,638	3,545,638	3,581,094	5,616,905
2110300 Personal Allowance - Paid as Part of Salary	14 360,382	14 360,382	14,503 986	16,649 026
2110400 Personal Allowances paid as Reimbursements	2 776 137	2,776,137	2,803 899	2,831,826
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,541	1 305,541	1,318,596	3,331,782
2210100 Utilities Supplies and Services	2,507,165	2,513,937	2,507 165	2,507,165
2210200 Communication, Supplies and Services	1,490,342	1,494,369	1 490,342	1,490,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,946,848	1,952,109	1,946,848	1,946 848
2210400 Foreign Travel and Subsistence, and other transportation costs	3 809,428	3,819,721	3 809,428	3,809,428
2210500 Printing , Advertising and Information Supplies and Services	219,894	220,489	219,894	219,894
2210600 Rentals of Produced Assets	12,235,200	18,235,200	18,235,200	32,235,200
2210800 Hospitality Supplies and Services	3,496,164	3,505,610	3,496,164	6,496,164
2210900 Insurance Costs	1,391 930	1 395,691	1,391,930	4,391,930
2211000 Specialised Materials and Supplies	221,544	222,143	221 544	2,221 544
2211100 Office and General Supplies and Services	1 372,718	1,376 426	1 372,718	4,372,718
2211200 Fuel Oil and Lubricants	1,149,852	1,152,959	1,149,852	2,149,852
2211300 Other Operating Expenses	2 998,202	3,006,302	2,998,202	2,998,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480 134	481,431	480,134	480,134
2220200 Routine Maintenance - Other Assets	1,125,904	1,128,945	1,125,904	1,125,904
2640100 Scholarships and other Educational Benefits	3,000,000	3 000,000	3,030,000	3 060,000
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	315,239	315,239	315,239	315,239

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**66,083,757**	**72,143,764**	**72,333,634**	**104,585,598**
Net Expenditure.. Sub-Head..... KShs.	**66,083,757**	**72,143,764**	**72,333,634**	**104,585,598**
1052009900 Maputo - Mozambique				
Net Expenditure Head.....KShs	**66,083,757**	**72,143,764**	**72,333,634**	**104,585,598**
1052010200 Lagos - Nigeria.				
1052010201 Lagos - Nigeria				
2110100 Basic Salaries - Permanent Employees	6,349,455	6,349,455	6,349,455	6,349,455
2110200 Basic Wages - Temporary Employees	3,576,519	3,576,519	3,612,284	4,648,049
2110300 Personal Allowance - Paid as Part of Salary	13,306,256	13,306,256	13,439,319	15,572,381
2110400 Personal Allowances paid as Reimbursements	4,612,500	4,612,500	4,658,625	4,704,750
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,150,000	2,150,000	2,171,500	3,193,000
2210100 Utilities Supplies and Services	2,917,874	2,925,758	2,917,874	2,917,874
2210200 Communication, Supplies and Services	1,135,849	1,138,918	1,135,849	1,135,849
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,734	1,172,895	1,169,734	1,169,734
2210400 Foreign Travel and Subsistence, and other transportation costs	2,918,086	2,925,971	2,918,086	2,918,086
2210500 Printing , Advertising and Information Supplies and Services	139,243	139,619	139,243	139,243
2210600 Rentals of Produced Assets	8,854,045	14,980,368	14,860,154	23,854,045
2210800 Hospitality Supplies and Services	4,536,573	4,548,830	4,536,573	7,536,573
2210900 Insurance Costs	1,365,750	1,369,440	1,365,750	2,365,750
2211000 Specialised Materials and Supplies	365,810	366,797	365,810	3,365,810
2211100 Office and General Supplies and Services	236,483	237,122	236,483	236,483
2211200 Fuel Oil and Lubricants	568,129	569,663	568,129	568,129
2211300 Other Operating Expenses	2,821,146	2,828,767	2,821,146	2,821,146
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,468	301,280	300,468	300,468
2220200 Routine Maintenance - Other Assets	1,090,458	1,093,404	1,090,458	1,090,458
2640100 Scholarships and other Educational Benefits	4,200,000	4,200,000	4,242,000	4,284,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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	1,825,000	1,825 000	1,825,000	1,825,000
Gross Expenditure..... KShs.	**69,678,069**	**75,857,253**	**75,962,631**	**96,234,974**
Net Expenditure.. Sub-Head..... ... KShs.	**69,678,069**	**75,857,253**	**75,962,631**	**96,234,974**
1052010200 Lagos - Nigeria				
Net Expenditure Head.....KShs	**69,678,069**	**75,857,253**	**75,962,631**	**96,234,974**
1052010700 Bern - Switzerland.				
1052010701 Bern - Switzerland				
2110200 Basic Wages - Temporary Employees	28,256,500	38,644,550	37,010,996	39,381,105
2110300 Personal Allowance - Paid as Part of Salary	59,740,560	73,740,560	66,397,966	67,061,945
2110400 Personal Allowances paid as Reimbursements	10,000,000	7,000,000	6,060,000	6,120,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,000,000	11 843,747	10,934,960	11,027,085
2210100 Utilities Supplies and Services	6,400,000	3,859,549	3 849,150	3,868,300
2210200 Communication, Supplies and Services	4,760,000	2,781,294	2 773,800	2,787,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,220,000	2 668,382	2,647,952	2,674 432
2210400 Foreign Travel and Subsistence, and other transportation costs	4,425,000	2,592 360	2,975 000	4,418,750
2210500 Printing , Advertising and Information Supplies and Services	1,610,000	1,914,660	1,900,000	1,919,000
2210600 Rentals of Produced Assets	20 000 000	45,952,200	40,504,472	40,856,722
2210800 Hospitality Supplies and Services	2,740,000	1,637 538	1,625 000	1,641,250
2210900 Insurance Costs	4,800,000	1,662,729	1,650,000	1,666,500
2211000 Specialised Materials and Supplies	1 900,000	1 662,731	1,650,000	1,666,500
2211100 Office and General Supplies and Services	2,960,000	2,317,746	2,302,500	2,323,000
2211200 Fuel Oil and Lubricants	1,200 000	705,402	703,500	707,000
2211300 Other Operating Expenses	5,200,000	2,569,675	2,562,750	2,575,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 200 000	503,858	502,500	505,000
2220200 Routine Maintenance - Other Assets	3 600,000	2,312,707	2,300,000	2,317,950

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	6,500,000	11,500,000	12,565,000	15,630,650
3110900 Purchase of Household Furniture and Institutional Equipment	6,050,000	2,600,000	3,800,000	3,838,000
3111000 Purchase of Office Furniture and General Equipment	2,600,000	2,577,825	2,565,000	2,590,650
3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	-	-	-
Gross Expenditure..... KShs.	**181,442,060**	**221,047,513**	**207,280,546**	**215,577,539**
Net Expenditure.. Sub-Head..... KShs.	**181,442,060**	**221,047,513**	**207,280,546**	**215,577,539**
1052010700 Bern - Switzerland				
Net Expenditure Head.....KShs	**181,442,060**	**221,047,513**	**207,280,546**	**215,577,539**
1052010800 Directorate of Internation Conferences & Events.				
1052010801 Directorate of Internation Conferences & Events				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,569,035	1,573,275	1,569,035	1,569,035
2210400 Foreign Travel and Subsistence, and other transportation costs	2,818,996	2,826,613	2,818,996	2,818,996
2210800 Hospitality Supplies and Services	1,845,161	1,850,147	1,845,161	1,845,161
2211100 Office and General Supplies and Services	987,502	990,170	987,502	987,502
2211300 Other Operating Expenses	4,755,955	4,768,805	4,755,955	4,755,955
Gross Expenditure..... KShs.	**11,976,649**	**12,009,010**	**11,976,649**	**11,976,649**
Net Expenditure.. Sub-Head..... KShs.	**11,976,649**	**12,009,010**	**11,976,649**	**11,976,649**
1052010800 Directorate of Internation Conferences & Events				
Net Expenditure Head.....KShs	**11,976,649**	**12,009,010**	**11,976,649**	**11,976,649**
1052010900 Red Sea & Indian Ocean Ream.				
1052010901 Red Sea & Indian Ocean Ream				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	1,094,951	1,092,000	1,092,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,271,242	2,277,380	2,271,242	2,271,242
2210800 Hospitality Supplies and Services	1,275,982	1,279,429	1,275,982	1,275,982
2211100 Office and General Supplies and Services	1,065,252	1,068,130	1,065,252	1,065,252

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	1,997,280	2,002,676	1,997,280	1,997,280
Gross Expenditure..... KShs.	**7,701,756**	**7,722,566**	**7,701,756**	**7,701,756**
Net Expenditure.. Sub-Head..... KShs.	**7,701,756**	**7,722,566**	**7,701,756**	**7,701,756**
1052010900 Red Sea & Indian Ocean Ream				
Net Expenditure Head.....KShs	**7,701,756**	**7,722,566**	**7,701,756**	**7,701,756**
TOTAL NET EXPENDITURE FOR VOTE R1052 Ministry of Foreign Affairs .....KShs.	**15,349,542,454**	**16,440,140,000**	**15,622,012,083**	**16,367,211,896**

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 14,134,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064000100 TVET Authority	290,000,000	340,000,000	25,000,000	315,000,000	345,260,500	350,608,850
1064000200 Kisumu Polytechnic	80,000,000	391,229,844	291,229,844	100,000,000	392,899,844	403,236,633
1064000300 Kenya Technical Teachers College	82,000,000	361,530,726	201,530,726	160,000,000	364,202,726	366,919,348
1064000400 Technical Training Institutes	391,875,066	2,078,703,261	1,737,828,195	340,875,066	2,084,395,874	2,090,183,549
1064000500 Institutes of Technology	252,997,000	252,997,000	-	252,997,000	257,222,049	261,517,657
1064000600 Eldoret Polytechnic	87,000,000	539,631,842	476,454,960	63,176,882	576,283,155	596,283,155
1064000700 Directorate of Technical Education	11,420,243,075	11,582,447,155	-	11,582,447,155	11,705,808,723	11,833,709,499
1064000800 County Directors of TVET	13,801,545	13,789,113	-	13,789,113	14,304,815	14,819,774
1064000900 Vocational Education and Training; Policy Partnerships & Research	36,303,617	38,666,389	-	38,666,389	40,177,649	43,079,669

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 14,134,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	261,500,000	321,500,000	10,000,000	311,500,000	326,702,050	331,990,974
1064001100 TVET Funding Board	381,948	2,000,000	-	2,000,000	2,033,400	2,067,358
1064001200 Machakos Institute for the Blind	39,612,763	39,612,763	-	39,612,763	40,274,296	40,946,876
1064001300 Karen Institute for the Deaf	39,612,763	39,612,763	-	39,612,763	40,274,296	40,946,876
1064001400 Sikri Technical Training Institute	40,612,763	40,612,763	-	40,612,763	41,290,996	41,980,555
1064001500 Nyangoma Technical Training Institute	40,612,763	40,612,763	-	40,612,763	41,290,996	41,980,555
1064001600 The Kabete Polytechnic	40,000 000	451 200,000	401,200,000	50,000,000	481,587,857	491,427,331
1064001700 Kitale Polytechnic	40,000,000	359,387,575	309,387,575	50,000 000	360,222,575	384,387,575
1064001800 Meru Polytechnic	40,000,000	515 700,000	465,700,000	50,000,000	565,700,000	575,867,000
1064001900 The Kenya Coast Polytechnic	40,000,000	243,700,000	193,700,000	50,000,000	244,535,000	278,700,000

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 14,134,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1064002000 Nyeri Polytechnic	40,000,000	130,500,000	80,500,000	50,000,000	131,335,000	165,500,000
1064002100 Sigalagala Polytechnic	40,000,000	271,000,000	221,000,000	50,000,000	271,835,000	289,419,951
1064002200 North Eastern Polytechnic	50,000,000	58,826,700	8,826,700	50,000,000	89,214,557	99,054,032
1064002300 Gusii Polytechnic	60,794,934	260,642,000	210,642,000	50,000,000	282,248,129	289,528,324
1064002400 Kenya National Qualification Authority	140,000,000	220,000,000	20,000,000	200,000,000	223,340,000	226,735,778
1064002500 Headquarters Administrative Services	123,209,434	133,562,709	-	133,562,709	141,854,989	147,218,503
1064002600 Central Planning and Project Monitoring Unit	8,542,329	8,534,634	-	8,534,634	8,853,824	9,172,555
1064002700 Nyandarua National Polytechnic	-	91,000,000	40,000,000	51,000,000	91,851,700	92,717,623
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	**13,699,100,000**	**18,827,000,000**	**4,693,000,000**	**14,134,000,000**	**19,165,000,000**	**19,510,000,000**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1064000100 TVET Authority.				
1064000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	315,000,000	340,000,000	345,260,500	350,608,850
Gross Expenditure... ..... KShs.	**315,000,000**	**340,000,000**	**345,260,500**	**350,608,850**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as A I A	25,000,000	25,000,000	25,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	**290,000,000**	**315,000,000**	**320,260,500**	**325,608,850**
1064000100 TVET Authority				
Net Expenditure Head.....KShs	**290,000,000**	**315,000,000**	**320,260,500**	**325,608,850**
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	371,229,844	391,229,844	392,899,844	403,236,633
Gross Expenditure..... KShs.	**371,229,844**	**391,229,844**	**392,899,844**	**403,236,633**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	291,229,844	291,229,844	291,229,844	291,229,844
Net Expenditure.. Sub-Head..... KShs.	**80,000,000**	**100,000,000**	**101,670,000**	**112,006,789**
1064000200 Kisumu Polytechnic				
Net Expenditure Head.....KShs	**80,000,000**	**100,000,000**	**101,670,000**	**112,006,789**
1064000300 Kenya Technical Teachers College.				
1064000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	283,530,726	361,530,726	364,202,726	366,919,348
Gross Expenditure..... KShs.	**283,530,726**	**361,530,726**	**364,202,726**	**366,919,348**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	201,530,726	201,530,726	201,530,726	201,530,726

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**82,000,000**	**160,000,000**	**162,672,000**	**165,388,622**
1064000300 Kenya Technical Teachers College				
Net Expenditure Head.....KShs	**82,000,000**	**160,000,000**	**162,672,000**	**165,388,622**
1064000400 Technical Training Institutes.				
1064000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	336,875,066	285,875,066	290,649,179	295,503,020
Gross Expenditure..... KShs.	**336,875,066**	**285,875,066**	**290,649,179**	**295,503,020**
Net Expenditure.. Sub-Head..... KShs.	**336,875,066**	**285,875,066**	**290,649,179**	**295,503,020**
1064000404 Kaiboi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	91,410,000	91,410,000	91,493,500	91,578,394
Gross Expenditure..... KShs.	**91,410,000**	**91,410,000**	**91,493,500**	**91,578,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	86,410,000	86,410,000	86,410,000	86,410,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000405 Keroka TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	94,948,195	94,948,195	95,031,695	95,116,589
Gross Expenditure..... KShs.	**94,948,195**	**94,948,195**	**95,031,695**	**95,116,589**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	89,948,195	89,948,195	89,948,195	89,948,195
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
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	205,083,500	205,168,394
Gross Expenditure..... KShs.	**205,000,000**	**205,000,000**	**205,083,500**	**205,168,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1064000407 Kisiwa TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	97,470,000	97,470,000	97,553,500	97,638,394
Gross Expenditure..... KShs.	**97,470,000**	**97,470,000**	**97,553,500**	**97,638,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	92,470,000	92,470,000	92,470,000	92,470,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000408 Mawego TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	132,000,000	132,000,000	132,083,500	132,168,394
Gross Expenditure..... KShs.	**132,000,000**	**132,000,000**	**132,083,500**	**132,168,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	127,000,000	127,000,000	127,000,000	127,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000409 Nairobi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	376,000,000	376,000,000	376,083,500	376,168,394
Gross Expenditure..... KShs.	**376,000,000**	**376,000,000**	**376,083,500**	**376,168,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	371,000,000	371,000,000	371,000,000	371,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000410 Ol Lessos TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	205,000,000	205,000,000	205,083,500	205,168,394
Gross Expenditure..... KShs.	**205,000,000**	**205,000,000**	**205,083,500**	**205,168,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000411 RIAT - Ramogi Institute of Advanced Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	105,000,000	105,000,000	105,083,500	105,168,394
Gross Expenditure..... KShs.	**105,000,000**	**105,000,000**	**105,083,500**	**105,168,394**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000412 Rift Valley TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	216,000,000	216,000,000	216,083,500	216,168,394
Gross Expenditure..... KShs.	**216,000,000**	**216,000,000**	**216,083,500**	**216,168,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	211,000,000	211,000,000	211,000,000	211,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000413 Sangalo Institute of Science and Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	105,000,000	105,000,000	105,083,500	105,168,394
Gross Expenditure..... KShs.	**105,000,000**	**105,000,000**	**105,083,500**	**105,168,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000414 Thika TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	165,000,000	165,000,000	165,083,500	165,168,394
Gross Expenditure..... KShs.	**165,000,000**	**165,000,000**	**165,083,500**	**165,168,394**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	160,000,000	160,000,000	160,000,000	160,000,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,083,500**	**5,168,394**
1064000400 Technical Training Institutes				
Net Expenditure Head.....KShs	**391,875,066**	**340,875,066**	**346,567,679**	**352,355,354**
1064000500 Institutes of Technology.				
1064000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	252,997,000	252,997,000	257,222,049	261,517,657

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**252,997,000**	**252,997,000**	**257,222,049**	**261,517,657**
Net Expenditure.. Sub-Head..... KShs.	**252,997,000**	**252,997,000**	**257,222,049**	**261,517,657**
1064000500 Institutes of Technology				
Net Expenditure Head.....KShs	**252,997,000**	**252,997,000**	**257,222,049**	**261,517,657**
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	563,283 155	539,631 842	576,283 155	596,283,155
Gross Expenditure..... KShs.	**563,283,155**	**539,631,842**	**576,283,155**	**596,283,155**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	476,283,155	476,454,960	476,283,155	476,283,155
Net Expenditure.. Sub-Head..... KShs.	**87,000,000**	**63,176,882**	**100,000,000**	**120,000,000**
1064000600 Eldoret Polytechnic				
Net Expenditure Head.....KShs	**87,000,000**	**63,176,882**	**100,000,000**	**120,000,000**
1064000700 Directorate of Technical Education.				
1064000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,139,669,902	4,256,662 931	4,340,369,805	4 427,199,815
2110300 Personal Allowance - Paid as Part of Salary	2 073,760,064	2,117,177,259	2,156,393,882	2,197,063,927
2210100 Utilities Supplies and Services	794 307	793,591	823,270	852,907
2210200 Communication, Supplies and Services	491,916	491,471	509 851	528,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737,458	2,536,793	2,747,854	2,921,862
2210400 Foreign Travel and Subsistence, and other transportation costs	364,261	363,931	377,540	391,130
2210500 Printing , Advertising and Information Supplies and Services	184 563	184,396	191,291	198,204
2210600 Rentals of Produced Assets	637,993	637 418	661,257	685,062
2210700 Training Expenses	349,098	348 783	361,825	374,849
2210800 Hospitality Supplies and Services	428,085	527,698	543,692	559,663

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	942,120	941,272	976,475	1,011,627
2211200 Fuel Oil and Lubricants	436,468	436,075	452,384	468,669
2211300 Other Operating Expenses	666,432	465,832	490,734	515,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,064	434,672	450,928	467,161
2220200 Routine Maintenance - Other Assets	345,344	445,033	457,935	470,819
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.	**11,420,243,075**	**11,582,447,155**	**11,705,808,723**	**11,833,709,499**
Net Expenditure.. Sub-Head..... KShs.	**11,420,243,075**	**11,582,447,155**	**11,705,808,723**	**11,833,709,499**
1064000700 Directorate of Technical Education				
Net Expenditure Head.....KShs	**11,420,243,075**	**11,582,447,155**	**11,705,808,723**	**11,833,709,499**
1064000800 County Directors of TVET.				
1064000801 Headquarters				
2210100 Utilities Supplies and Services	3,790,167	3,786,755	3,928,379	4,069,799
2210200 Communication, Supplies and Services	143,736	143,605	148,974	154,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	418,866	418,488	434,138	449,765
2210500 Printing , Advertising and Information Supplies and Services	177,953	177,792	184,440	191,078
2210600 Rentals of Produced Assets	2,788,692	2,786,182	2,890,385	2,994,438
2210800 Hospitality Supplies and Services	116,909	116,803	121,170	125,531
2211100 Office and General Supplies and Services	436,188	435,794	452,091	468,364
2211200 Fuel Oil and Lubricants	724,452	723,799	750,869	777,900
2211300 Other Operating Expenses	3,475,860	3,472,731	3,602,611	3,732,304
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,466,764	1,465,443	1,520,250	1,574,979
2220200 Routine Maintenance - Other Assets	261,958	261,721	271,508	281,281
Gross Expenditure..... KShs.	**13,801,545**	**13,789,113**	**14,304,815**	**14,819,774**
Net Expenditure.. Sub-Head..... KShs.	**13,801,545**	**13,789,113**	**14,304,815**	**14,819,774**
1064000800 County Directors of TVET				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**13,801,545**	**13,789,113**	**14,304,815**	**14,819,774**
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,624,200	17,455,410	18,328,180	20,504,799
2110300 Personal Allowance - Paid as Part of Salary	8,344,800	8,556,576	8,701,546	8,847,459
2210100 Utilities Supplies and Services	355,218	254,897	268,169	281,422
2210200 Communication, Supplies and Services	81,715	181,640	184,692	187,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,263	935,167	1,209,099	1,643,025
2210400 Foreign Travel and Subsistence, and other transportation costs	182,113	181,947	188,750	195,543
2210500 Printing , Advertising and Information Supplies and Services	107,849	107,750	111,778	115,800
2210600 Rentals of Produced Assets	9,433,199	9,924,709	10,077,193	10,155,748
2210700 Training Expenses	114 811	114,706	118,995	123,277
2210800 Hospitality Supplies and Services	209,457	209 268	217,094	224,908
2211100 Office and General Supplies and Services	359,814	359,489	372,932	386,356
2211200 Fuel Oil and Lubricants	61,628	61,572	63,874	66,173
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,514	246,292	255,503	264,701
3111000 Purchase of Office Furniture and General Equipment	77,036	76,966	79,844	82,718
Gross Expenditure..... KShs.	**36,303,617**	**38,666,389**	**40,177,649**	**43,079,669**
Net Expenditure.. Sub-Head..... KShs.	**36,303,617**	**38,666,389**	**40,177,649**	**43,079,669**
1064000900 Vocational Education and Training; Policy Partnerships & Research				
Net Expenditure Head.....KShs	**36,303,617**	**38,666,389**	**40,177,649**	**43,079,669**
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	271 500,000	321 500,000	326,702,050	331,990,974
Gross Expenditure..... ..... KShs.	**271,500,000**	**321,500,000**	**326,702,050**	**331,990,974**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
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.	**261,500,000**	**311,500,000**	**316,702,050**	**321,990,974**
1064001000 Curriculum Development Assessment and Certification Council (CDACC)				
Net Expenditure Head.....KShs	**261,500,000**	**311,500,000**	**316,702,050**	**321,990,974**
1064001100 TVET Funding Board.				
1064001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	381,948	2,000,000	2,033,400	2,067,358
Gross Expenditure..... KShs.	**381,948**	**2,000,000**	**2,033,400**	**2,067,358**
Net Expenditure.. Sub-Head..... KShs.	**381,948**	**2,000,000**	**2,033,400**	**2,067,358**
1064001100 TVET Funding Board				
Net Expenditure Head.....KShs	**381,948**	**2,000,000**	**2,033,400**	**2,067,358**
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	40,274,296	40,946,876
Gross Expenditure..... KShs.	**39,612,763**	**39,612,763**	**40,274,296**	**40,946,876**
Net Expenditure.. Sub-Head..... KShs.	**39,612,763**	**39,612,763**	**40,274,296**	**40,946,876**
1064001200 Machakos Institute for the Blind				
Net Expenditure Head.....KShs	**39,612,763**	**39,612,763**	**40,274,296**	**40,946,876**
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	40,274,296	40,946,876
Gross Expenditure..... KShs.	**39,612,763**	**39,612,763**	**40,274,296**	**40,946,876**
Net Expenditure.. Sub-Head..... KShs.	**39,612,763**	**39,612,763**	**40,274,296**	**40,946,876**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1064001300 Karen Institute for the Deaf				
Net Expenditure Head.....KShs	**39,612,763**	**39,612,763**	**40,274,296**	**40,946,876**
1064001400 Sikri Technical Training Institute.				
1064001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	40,612,763	41,290,996	41,980,555
Gross Expenditure..... KShs.	**40,612,763**	**40,612,763**	**41,290,996**	**41,980,555**
Net Expenditure. Sub-Head..... KShs.	**40,612,763**	**40,612,763**	**41,290,996**	**41,980,555**
1064001400 Sikri Technical Training Institute				
Net Expenditure Head.....KShs	**40,612,763**	**40,612,763**	**41,290,996**	**41,980,555**
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	40,612,763	41,290,996	41,980,555
Gross Expenditure..... KShs.	**40,612,763**	**40,612,763**	**41,290,996**	**41,980,555**
Net Expenditure.. Sub-Head..... ..... KShs.	**40,612,763**	**40,612,763**	**41,290,996**	**41,980,555**
1064001500 Nyangoma Technical Training Institute				
Net Expenditure Head.....KShs	**40,612,763**	**40,612,763**	**41,290,996**	**41,980,555**
1064001600 The Kabete Polytechnic.				
1064001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	441,200,000	451,200,000	481,587,857	491,427,331
Gross Expenditure..... KShs.	**441,200,000**	**451,200,000**	**481,587,857**	**491,427,331**
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.	**40,000,000**	**50,000,000**	**80,387,857**	**90,227,331**
1064001600 The Kabete Polytechnic				

VOTE R1064 State Department for Vocational and Technical Training

I RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**40,000,000**	**50,000,000**	**80,387,857**	**90,227,331**
1064001700 Kitale Polytechnic.				
1064001701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	379,387,575	359,387,575	360,222,575	384,387,575
Gross Expenditure..... KShs.	**379,387,575**	**359,387,575**	**360,222,575**	**384,387,575**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	339,387,575	309,387,575	309,387,575	309,387,575
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	**50,000,000**	**50,835,000**	**75,000,000**
1064001700 Kitale Polytechnic				
Net Expenditure Head.....KShs	**40,000,000**	**50,000,000**	**50,835,000**	**75,000,000**
1064001800 Meru Polytechnic.				
1064001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	505,700,000	515,700,000	565,700,000	575,867,000
Gross Expenditure..... KShs.	**505,700,000**	**515,700,000**	**565,700,000**	**575,867,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	465,700,000	465,700,000	465,700,000	465,700,000
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	**50,000,000**	**100,000,000**	**110,167,000**
1064001800 Meru Polytechnic				
Net Expenditure Head.....KShs	**40,000,000**	**50,000,000**	**100,000,000**	**110,167,000**
1064001900 The Kenya Coast Polytechnic.				
1064001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	233,700,000	243,700,000	244,535,000	278,700,000
Gross Expenditure..... KShs.	**233,700,000**	**243,700,000**	**244,535,000**	**278,700,000**
Appropriations in Aid				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1420200 Receipts from Administrative Fees and Charges	193,700,000	193,700,000	193,700,000	193,700,000
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	**50,000,000**	**50,835,000**	**85,000,000**
1064001900 The Kenya Coast Polytechnic				
Net Expenditure Head.....KShs	**40,000,000**	**50,000,000**	**50,835,000**	**85,000,000**
1064002000 Nyeri Polytechnic.				
1064002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	120,500,000	130,500,000	131,335,000	165,500,000
Gross Expenditure..... KShs.	**120,500,000**	**130,500,000**	**131,335,000**	**165,500,000**
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.	**40,000,000**	**50,000,000**	**50,835,000**	**85,000,000**
1064002000 Nyeri Polytechnic				
Net Expenditure Head.....KShs	**40,000,000**	**50,000,000**	**50,835,000**	**85,000,000**
1064002100 Sigalagala Polytechnic.				
1064002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	261,000,000	271,000,000	271,835 000	289 419 951
Gross Expenditure..... KShs.	**261,000,000**	**271,000,000**	**271,835,000**	**289,419,951**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	221,000,000	221,000,000	221,000,000	221,000,000
Net Expenditure.. Sub-Head..... ... KShs.	**40,000,000**	**50,000,000**	**50,835,000**	**68,419,951**
1064002100 Sigalagala Polytechnic				
Net Expenditure Head.....KShs	**40,000,000**	**50,000,000**	**50,835,000**	**68,419,951**
1064002200 North Eastern Polytechnic.				
1064002201 Headquarters				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	58,826,700	58,826,700	89,214,557	99,054,032
Gross Expenditure..... KShs.	**58,826,700**	**58,826,700**	**89,214,557**	**99,054,032**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	8,826,700	8,826,700	8,826,700	8,826,700
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**80,387,857**	**90,227,332**
1064002200 North Eastern Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**80,387,857**	**90,227,332**
1064002300 Gusii Polytechnic.				
1064002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	281,436,934	260,642,000	282,248,129	289,528,324
Gross Expenditure..... KShs.	**281,436,934**	**260,642,000**	**282,248,129**	**289,528,324**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	220,642,000	210,642,000	210,642,000	210,642,000
Net Expenditure.. Sub-Head..... KShs.	**60,794,934**	**50,000,000**	**71,606,129**	**78,886,324**
1064002300 Gusii Polytechnic				
Net Expenditure Head.....KShs	**60,794,934**	**50,000,000**	**71,606,129**	**78,886,324**
1064002400 Kenya National Qualification Authority.				
1064002401 Kenya National Qualification Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	160,000,000	220,000,000	223,340,000	226,735,778
Gross Expenditure..... KShs.	**160,000,000**	**220,000,000**	**223,340,000**	**226,735,778**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**140,000,000**	**200,000,000**	**203,340,000**	**206,735,778**
1064002400 Kenya National Qualification Authority				
Net Expenditure Head.....KShs	**140,000,000**	**200,000,000**	**203,340,000**	**206,735,778**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1064002500 Headquarters Administrative Services.				
1064002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,032,975	44 134,624	49,327,010	51,793,362
2110300 Personal Allowance - Paid as Part of Salary	25,322,400	26,013,200	26,879,577	27,590,638
2210100 Utilities Supplies and Services	435,154	384,761	401,020	417,256
2210200 Communication, Supplies and Services	395,586	763,660	977,262	1,190,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,686	1,353,545	1,559 286	1,705,018
2210400 Foreign Travel and Subsistence, and other transportation costs	36,069	52,702	54 670	56 635
2210500 Printing , Advertising and Information Supplies and Services	273,275	273,028	283,237	293,432
2210600 Rentals of Produced Assets	40 939 596	42,012,963	42,929,861	43 960,082
2210700 Training Expenses	61,029	110,971	113,248	115,523
2210800 Hospitality Supplies and Services	303,733	1,279,346	1,383,891	1,394,110
2211000 Specialised Materials and Supplies	359,454	359,130	372,561	385,972
2211100 Office and General Supplies and Services	253,655	668,327	878,360	988,379
2211200 Fuel Oil and Lubricants	198,807	198,628	206,056	213,474
2211300 Other Operating Expenses	618,107	617,550	640,646	663,709
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295 526	295,260	306,302	317,328
2220200 Routine Maintenance - Other Assets	1,617,709	1,216,253	1,276,700	1,337,061
2710100 Government Pension and Retirement Benefits	1,087,480	1,087,480	1,087,480	1,087,480
3111000 Purchase of Office Furniture and General Equipment	156 792	156,650	162,508	168,358
Gross Expenditure..... KShs.	**114,541,033**	**120,978,078**	**128,839,675**	**133,678,661**
Net Expenditure.. Sub-Head..... KShs.	**114,541,033**	**120,978,078**	**128,839,675**	**133,678,661**
1064002502 Financial Management Services				
2210100 Utilities Supplies and Services	154,072	153,935	159,692	165,440
2210200 Communication, Supplies and Services	139,854	139,728	144,953	150,171
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	954,575	4,353,714	4,389,381	4,524,997

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	161,099	160,953	166,971	172,981
2210500 Printing , Advertising and Information Supplies and Services	83,584	107,620	117,545	121,775
2210600 Rentals of Produced Assets	424,432	424,050	439,909	455,745
2210700 Training Expenses	231,890	231,679	240,342	248,993
2210800 Hospitality Supplies and Services	297,810	497,541	508,668	519,779
2211100 Office and General Supplies and Services	549,715	549,218	569,757	590,267
2211200 Fuel Oil and Lubricants	106,907	106,810	110,804	114,792
2211300 Other Operating Expenses	293,124	292,800	303,750	314,685
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,143	307,865	319,379	330,876
2220200 Routine Maintenance - Other Assets	123,257	123,146	127,751	132,350
3111000 Purchase of Office Furniture and General Equipment	3,077,036	3,074,266	3,189,243	3,304,055
Gross Expenditure..... KShs.	**6,905,498**	**10,523,325**	**10,788,145**	**11,146,906**
Net Expenditure.. Sub-Head..... KShs.	**6,905,498**	**10,523,325**	**10,788,145**	**11,146,906**
1064002503 Information Communications and Technology				
2210100 Utilities Supplies and Services	58,427	58,374	60,557	62,737
2210200 Communication, Supplies and Services	77,479	77,409	80,304	83,194
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	203,700	503,515	611,126	718,725
2210400 Foreign Travel and Subsistence, and other transportation costs	47,346	47,302	49,070	50,836
2210800 Hospitality Supplies and Services	103,382	103,288	107,150	111,006
2211100 Office and General Supplies and Services	221,413	221,213	229,485	237,745
Gross Expenditure..... KShs.	**711,747**	**1,011,101**	**1,137,692**	**1,264,243**
Net Expenditure.. Sub-Head..... KShs.	**711,747**	**1,011,101**	**1,137,692**	**1,264,243**
1064002504 Aids Control Unit				
2210100 Utilities Supplies and Services	370,600	270,266	284,113	297,941
2210200 Communication, Supplies and Services	68,085	68,023	70,567	73,107
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,200	276,130	278,976	281,817
2210500 Printing , Advertising and Information Supplies and Services	53,925	53,875	55,889	57,900

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	89,107	189,026	192,355	195,679
2211100 Office and General Supplies and Services	208,797	108,609	116,410	124,200
2211200 Fuel Oil and Lubricants	184,442	84 276	91 167	98,049
Gross Expenditure..... KShs.	**1,051,156**	**1,050,205**	**1,089,477**	**1,128,693**
Net Expenditure.. Sub-Head..... KShs.	**1,051,156**	**1,050,205**	**1,089,477**	**1,128,693**
1064002500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**123,209,434**	**133,562,709**	**141,854,989**	**147,218,503**
1064002600 Central Planning and Project Monitoring Unit.				
1064002601 Central Planning and Project Monitoring Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,116 680	4,112,973	4,266,797	4,420,400
2210500 Printing , Advertising and Information Supplies and Services	102 932	102,839	106,685	110 525
2210700 Training Expenses	1,841,953	1,840,294	1,909,120	1,977,848
2210800 Hospitality Supplies and Services	536,268	535,784	555,822	575,830
2211100 Office and General Supplies and Services	322,196	321,905	333,943	345 964
2211200 Fuel Oil and Lubricants	1,360 595	1,359,370	1,410,210	1,460,977
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,705	261,469	271,247	281,011
Gross Expenditure..... KShs.	**8,542,329**	**8,534,634**	**8,853,824**	**9,172,555**
Net Expenditure.. Sub-Head..... KShs.	**8,542,329**	**8,534,634**	**8,853,824**	**9,172,555**
1064002600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**8,542,329**	**8,534,634**	**8,853,824**	**9,172,555**
1064002700 Nyandarua National Polytechnic.				
1064002701 Nyandarua National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	-	91,000,000	91,851 700	92 717,623
Gross Expenditure..... KShs.	-	**91,000,000**	**91,851,700**	**92,717,623**
Appropriations in Aid				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**51,000,000**	**51,851,700**	**52,717,623**
1064002700 Nyandarua National Polytechnic				
Net Expenditure Head.....KShs	-	**51,000,000**	**51,851,700**	**52,717,623**
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical Training .....KShs.	**13,699,100,000**	**14,134,000,000**	**14,472,171,805**	**14,817,171,805**

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 59,348,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1065000200 The Kenya Universities and Colleges Central Placement Services	11,958,110	929,258,110	907,300,000	21,958,110	637,760,000	536,770,000
1065000300 National Commission for Science Technology and Innovation	172,841,804	234,841,804	32,000 000	202,841,804	235,672,953	237,015,830
1065000400 Technical University of Kenya	1 883,599,835	2,849,630,091	868 881,661	1,980,748,430	2,891,111,139	3,010,519,353
1065000500 Technical University of Mombasa	922,640,668	1,708,413,182	750,000,000	958,413,182	1,778,818,340	1,961,245,129
1065000600 University of Nairobi	5,925,854,090	13,234,683,324	6,886,247,565	6,348,435,759	14,161,577,128	15,047,820,502
1065000700 Kenyatta University	4,121 613,932	8 807,644,878	4,431,396,133	4,376,248,745	9,532,916,559	9,789,188,843
1065000800 Egerton University	2,098,946,927	4,026,866,356	1,807 618 928	2,219,247,428	4,074,488,850	4,150,254,780
1065000900 Jomo Kenyatta University of Agriculture and Technology	4,395 112,560	8,778 177,129	4,104,343,412	4,673,833,717	9,062,163,514	9,295 059,145
1065001000 Maseno University	2,003,235,758	3,512,458,089	1,376,758,430	2,135,699,659	3,619,177,373	3,777,328 811

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 59,348,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1065001100 Moi University	4,828,971,833	6,927,024,788	1,869,980,533	5,057,044,255	6,980,253,189	7,063,022,448
1065001200 Masinde Muliro University	2,953,791,500	4,822,317,866	1,766,757,411	3,055,560,455	5,308,947,796	5,932,768,355
1065001300 Directorate of Higher Education	334,863,116	46,049,154	-	46,049,154	50,187,584	55,095,409
1065001400 Commission for Universities Education	143,050,487	309,019,997	115,969,510	193,050,487	368,970,052	473,829,451
1065001500 Higher Education Loans Board (HELB)	9,134,248,542	15,804,248,542	4,500,000,000	11,304,248,542	16,503,310,402	17,066,267,799
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	22,643,283	25,205,706	-	25,205,706	27,384,186	29,579,437
1065001800 South Eastern Kenya University	909,740,826	1,247,012,682	310,500,000	936,512,682	1,255,635,135	1,269,744,578
1065001900 Pwani University	748,315,128	1,225,255,331	444,356,000	780,899,331	1,237,053,205	1,255,972,969
1065002000 The Chuka University	1,294,817,208	2,033,401,013	705,000,000	1,328,401,013	2,052,641,861	2,082,384,210
1065002100 Kisii University	1,114,705,775	2,119,036,779	940,000,000	1,179,036,779	2,144,446,609	2,184,809,825

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 59,348,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1065002200 Laikipia University of Technology	863,922,463	1,309 441,776	418,404,000	891,037,776	1,320,629,701	1,338,345,852
1065002300 Dedan Kimathi University of Technology	891,228,667	1,488,715 423	566,398,274	922,317,149	1,504,203,205	1,528,208,032
1065002400 Meru University of Science and Technology	692,922,609	1,145,053 338	429,208,793	715,844,545	1,156,326,096	1 174 401,366
1065002500 Multimedia University of Kenya	591,065,907	1,182,870,827	565,846,000	617,024,827	1,197,687,586	1,221,597,287
1065002600 Maasai Mara University	1,012,886,901	1,355,097,922	304,075,000	1,051,022,922	1,363,173,298	1,375,918,866
1065002700 University of Kabianga	780,546,188	1,240,929,319	429,914,312	811,015,007	1,252 438,369	1,271,452,766
1065002800 University of Eldoret	1,888,630,846	2,432,973,264	467,544,800	1,965,428,464	2,445,142,381	2,465,333,408
1065002900 Karatina University	722,008,044	1,044,707,189	297 179,000	747,528,189	1,052,968,474	1,065,520,731
1065003000 Jaramogi Oginga Odinga University of Science and Technology	984,199,964	1 766,677,042	698,920,238	1,067 756 804	1,785,103,995	1,834,711,925
1065003200 Biosafety Appeals Board	25,731,464	42,000,000	-	42,000 000	80,000,000	100,000,000

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 59,348,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1065003300 National Research Fund	303,037,923	323,037,923	-	323,037,923	323,500,434	323,800,974
1065003400 Kenya National Innovation Agency (KENIA)	42,875,963	52,875,963	-	52,875,963	70,000,000	95,000,000
1065003500 Central Planning and Project Monitoring Unit	16,027,217	27,185,510	-	27,185,510	39,544,441	47,886,768
1065003600 Department of Research Development	89,918,462	100,339,466	-	100,339,466	115,522,871	124,821,082
1065003700 Headquarters Administrative Services	189,940,102	211,569,702	-	211,569,702	233,050,516	250,349,505
1065003800 University Funding Board	42,525,812	44,525,812	-	44,525,812	65,000,000	80,000,000
1065004000 GoK Sponsorship to Students in Private Universities	2,729,791,604	2,429,791,604	-	2,429,791,604	2,500,000,000	2,600,000,000
1065004100 Tharaka University College	278,662,588	365,763,099	62,400,000	303,363,099	368,115,137	373,771,236
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	134,900,000	147,900,000	3,000,000	144,900,000	148,077,621	149,203,328

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 59,348,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
TOTAL FOR VOTE R1065 State Department for University Education	55,357,774,106	95,408,000,000	36,060,000,000	59,348,000,000	98,999,000,000	102,695,000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	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	397,458,110	929,258,110	637,760,000	536,770,000
Gross Expenditure..... KShs.	**397,458,110**	**929,258,110**	**637,760,000**	**536,770,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	385,500,000	907,300,000	614,800,000	511,800,000
Net Expenditure.. Sub-Head..... KShs.	**11,958,110**	**21,958,110**	**22,960,000**	**24,970,000**
1065000200 The Kenya Universities and Colleges Central Placement Services				
Net Expenditure Head.....KShs	**11,958,110**	**21,958,110**	**22,960,000**	**24,970,000**
1065000300 National Commission for Science Technology and Innovation.				
1065000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	202,841,804	234,841,804	235,672,953	237,015,830
Gross Expenditure..... KShs.	**202,841,804**	**234,841,804**	**235,672,953**	**237,015,830**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,000,000	32,000,000	32,827,953	34,168,830
Net Expenditure.. Sub-Head..... KShs.	**172,841,804**	**202,841,804**	**202,845,000**	**202,847,000**
1065000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	**172,841,804**	**202,841,804**	**202,845,000**	**202,847,000**
1065000400 Technical University of Kenya.				
1065000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,816,399,835	2,849,630,091	2,891,111,139	3,010,519,353
Gross Expenditure..... KShs.	**2,816,399,835**	**2,849,630,091**	**2,891,111,139**	**3,010,519,353**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	932,800,000	868,881,661	891,362,709	927,770,923

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**1,883,599,835**	**1,980,748,430**	**1,999,748,430**	**2,082,748,430**
1065000400 Technical University of Kenya				
Net Expenditure Head.....KShs	**1,883,599,835**	**1,980,748,430**	**1,999,748,430**	**2,082,748,430**
1065000500 Technical University of Mombasa.				
1065000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,892,001,088	1,708,413,182	1,778,818,340	1,961,245,129
Gross Expenditure..... KShs.	**1,892,001,088**	**1,708,413,182**	**1,778,818,340**	**1,961,245,129**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	969,360,420	750,000,000	769,405,158	800,831,947
Net Expenditure.. Sub-Head..... .... KShs.	**922,640,668**	**958,413,182**	**1,009,413,182**	**1,160,413,182**
1065000500 Technical University of Mombasa				
Net Expenditure Head.....KShs	**922,640,668**	**958,413,182**	**1,009,413,182**	**1,160,413,182**
1065000600 University of Nairobi.				
1065000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	16,241,514,923	12,151,596,458	13 067,365,258	13,937,860,378
Gross Expenditure..... KShs.	**16,241,514,923**	**12,151,596,458**	**13,067,365,258**	**13,937,860,378**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,017,633,032	6,533,570,565	7,018,592,258	7,433,382,480
Net Expenditure.. Sub-Head..... KShs.	**5,223,881,891**	**5,618,025,893**	**6,048,773,000**	**6,504,477,898**
1065000602 Koitalel Samoei University College				
2630100 Current Grants to Government Agencies and other Levels of Government	105,351,891	156,907,444	159,270 385	161,527,345
Gross Expenditure..... KShs.	**105,351,891**	**156,907,444**	**159,270,385**	**161,527,345**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,700,000	52,677,000	54,039,941	56,247,233
Net Expenditure.. Sub-Head..... .... KShs.	**102,651,891**	**104,230,444**	**105,230,444**	**105,280,112**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1065000603 Embu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	972,070,308	926,179,422	934,941,485	948,432,779
Gross Expenditure..... KShs.	**972,070,308**	**926,179,422**	**934,941,485**	**948,432,779**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	372,750,000	300,000,000	307,762,063	320,332,779
Net Expenditure.. Sub-Head..... KShs.	**599,320,308**	**626,179,422**	**627,179,422**	**628,100,000**
1065000600 University of Nairobi				
Net Expenditure Head.....KShs	**5,925,854,090**	**6,348,435,759**	**6,781,182,866**	**7,237,858,010**
1065000700 Kenyatta University.				
1065000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	8,745,651,053	7,370,854,379	8,084,650,877	8,322,379,679
Gross Expenditure..... KShs.	**8,745,651,053**	**7,370,854,379**	**8,084,650,877**	**8,322,379,679**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,590,298,051	3,990,050,200	4,093,286,940	4,260,479,559
Net Expenditure.. Sub-Head..... KShs.	**3,155,353,002**	**3,380,804,179**	**3,991,363,937**	**4,061,900,120**
1065000703 Machakos University College				
2630100 Current Grants to Government Agencies and other Levels of Government	1,505,157,858	1,436,790,499	1,448,265,682	1,466,809,164
Gross Expenditure..... KShs.	**1,505,157,858**	**1,436,790,499**	**1,448,265,682**	**1,466,809,164**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,896,928	441,345,933	452,765,116	471,258,564
Net Expenditure.. Sub-Head..... KShs.	**966,260,930**	**995,444,566**	**995,500,566**	**995,550,600**
1065000700 Kenyatta University				
Net Expenditure Head.....KShs	**4,121,613,932**	**4,376,248,745**	**4,986,864,503**	**5,057,450,720**
1065000800 Egerton University.				
1065000801 Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	3,599,552,927	4,026,866,356	4,074,488,850	4,150,254,780
Gross Expenditure..... KShs.	**3,599,552,927**	**4,026,866,356**	**4,074,488,850**	**4,150,254,780**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,500,606,000	1,807,618,928	1,854,388,436	1,930,131,980
Net Expenditure.. Sub-Head..... KShs.	**2,098,946,927**	**2,219,247,428**	**2,220,100,414**	**2,220,122,800**
1065000800 Egerton University				
Net Expenditure Head.....KShs	**2,098,946,927**	**2,219,247,428**	**2,220,100,414**	**2,220,122,800**
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	8,697,322,613	5 905,700,403	6,015,610,956	6,136,899,559
Gross Expenditure..... KShs.	**8,697,322,613**	**5,905,700,403**	**6,015,610,956**	**6,136,899,559**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,866,510,377	2,893,885,482	2,968,760,556	3,090,021,259
Net Expenditure.. Sub-Head..... ..... KShs.	**2,830,812,236**	**3,011,814,921**	**3,046,850,400**	**3,046,878,300**
1065000905 Open University				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	150,000,000	200,000,000
Gross Expenditure..... KShs.	-	**20,000,000**	**150,000,000**	**200,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**20,000,000**	**150,000,000**	**200,000,000**
1065000906 Pan African University				
2630100 Current Grants to Government Agencies and other Levels of Government	63 465,215	63 465,215	63,480,215	63,500,247
Gross Expenditure..... KShs.	**63,465,215**	**63,465,215**	**63,480,215**	**63,500,247**
Net Expenditure.. Sub-Head..... KShs.	**63,465,215**	**63,465,215**	**63,480,215**	**63,500,247**
1065000907 Kirinyaga University College				
2630100 Current Grants to Government Agencies and other Levels of Government	500,206,707	594 634,303	601,740,459	612,095,551
Gross Expenditure..... KShs.	**500,206,707**	**594,634,303**	**601,740,459**	**612,095,551**
Appropriations in Aid				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	154,148,475	236,000,000	242,106,156	251,995,119
Net Expenditure.. Sub-Head..... KShs.	**346,058,232**	**358,634,303**	**359,634,303**	**360,100,432**
1065000908 Muranga University College				
2630100 Current Grants to Government Agencies and other Levels of Government	655,991,750	789,820,492	807,450,922	828,191,692
Gross Expenditure..... KShs.	**655,991,750**	**789,820,492**	**807,450,922**	**828,191,692**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	158,000,000	256,262,930	262,893,360	273,631,388
Net Expenditure.. Sub-Head..... KShs.	**497,991,750**	**533,557,562**	**544,557,562**	**554,560,304**
1065000909 Taita Taveta University College				
2630100 Current Grants to Government Agencies and other Levels of Government	562,374,660	562,653,306	566,788,367	573,716,913
Gross Expenditure..... KShs.	**562,374,660**	**562,653,306**	**566,788,367**	**573,716,913**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	170,662,728	158,195,000	162,288,065	168,916,813
Net Expenditure.. Sub-Head..... KShs.	**391,711,932**	**404,458,306**	**404,500,302**	**404,800,100**
1065000910 Cooperative University College				
2630100 Current Grants to Government Agencies and other Levels of Government	885,873,195	841,903,410	857,092,595	880,655,183
Gross Expenditure..... KShs.	**885,873,195**	**841,903,410**	**857,092,595**	**880,655,183**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	620,800,000	560,000,000	574,489,185	597,954,520
Net Expenditure.. Sub-Head..... KShs.	**265,073,195**	**281,903,410**	**282,603,410**	**282,700,663**
1065000900 Jomo Kenyatta University of Agriculture and Technology				
Net Expenditure Head.....KShs	**4,395,112,560**	**4,673,833,717**	**4,851,626,192**	**4,912,540,046**
1065001000 Maseno University.				
1065001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,344,650,479	3,015,205,257	3,119,497,745	3,273,439,909
Gross Expenditure..... KShs.	**3,344,650,479**	**3,015,205,257**	**3,119,497,745**	**3,273,439,909**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,724,181,000	1,287,050,000	1,320,350,545	1,374,281,009
Net Expenditure.. Sub-Head..... ... KShs.	**1,620,469,479**	**1,728,155,257**	**1,799,147,200**	**1,899,158,900**
1065001002 Tom Mboya University College				
2630100 Current Grants to Government Agencies and other Levels of Government	462,966,279	497,252,832	499,679,628	503,888,902
Gross Expenditure..... KShs.	**462,966,279**	**497,252,832**	**499,679,628**	**503,888,902**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,200,000	89,708,430	92,029,505	95,788,502
Net Expenditure.. Sub-Head..... KShs.	**382,766,279**	**407,544,402**	**407,650,123**	**408,100,400**
1065001000 Maseno University				
Net Expenditure Head.....KShs	**2,003,235,758**	**2,135,699,659**	**2,206,797,323**	**2,307,259,300**
1065001100 Moi University.				
1065001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	7 237 462,001	4 660.190.395	4,693,047 341	4.745,937.581
Gross Expenditure..... KShs.	**7,237,462,001**	**4,660,190,395**	**4,693,047,341**	**4,745,937,581**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,998,346,227	1,235,967,832	1,267,946,700	1,319,736,700
Net Expenditure.. Sub-Head..... KShs.	**3,239,115,774**	**3,424,222,563**	**3,425,100,641**	**3,426,200,881**
1065001102 Gatundu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	144,640,294	149,140 294	150,216 743	150,505 206
Gross Expenditure..... KShs.	**144,640,294**	**149,140,294**	**150,216,743**	**150,505,206**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	4,500,000	4,616,431	4,804,992
Net Expenditure.. Sub-Head..... KShs.	**144,640,294**	**144,640,294**	**145,600,312**	**145,700,214**
1065001103 Bomet University College				
2630100 Current Grants to Government Agencies and other Levels of Government	361,833,349	374 094 856	376 014,864	379,221,669

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**361,833,349**	**374,094,856**	**376,014,864**	**379,221,669**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	53,542,000	62,205,250	63,814,720	66,421,269
Net Expenditure.. Sub-Head..... KShs.	**308,291,349**	**311,889,606**	**312,200,144**	**312,800,400**
1065001106 Garissa University College				
2630100 Current Grants to Government Agencies and other Levels of Government	586,365,762	553,786,764	558,266,260	564,961,068
Gross Expenditure..... KShs.	**586,365,762**	**553,786,764**	**558,266,260**	**564,961,068**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	178,234,971	136,415,200	139,944,745	145,660,867
Net Expenditure.. Sub-Head..... KShs.	**408,130,791**	**417,371,564**	**418,321,515**	**419,300,201**
1065001107 Rongo University College				
2630100 Current Grants to Government Agencies and other Levels of Government	944,985,060	970,245,741	981,283,960	998,689,104
Gross Expenditure..... KShs.	**944,985,060**	**970,245,741**	**981,283,960**	**998,689,104**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	393,892,251	393,892,251	404,083,640	420,588,664
Net Expenditure.. Sub-Head..... KShs.	**551,092,809**	**576,353,490**	**577,200,320**	**578,100,440**
1065001108 Alupe University College				
2630100 Current Grants to Government Agencies and other Levels of Government	201,558,756	219,566,738	221,424,021	223,707,820
Gross Expenditure..... KShs.	**201,558,756**	**219,566,738**	**221,424,021**	**223,707,820**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	23,857,940	37,000,000	37,957,321	39,507,709
Net Expenditure.. Sub-Head..... KShs.	**177,700,816**	**182,566,738**	**183,466,700**	**184,200,111**
1065001100 Moi University				
Net Expenditure Head.....KShs	**4,828,971,833**	**5,057,044,255**	**5,061,889,632**	**5,066,302,247**
1065001200 Masinde Muliro University.				
1065001201 Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	2,905,491,286	2,905,534,211	3,374,172,340	3,970,964,523
Gross Expenditure..... KShs.	**2,905,491,286**	**2,905,534,211**	**3,374,172,340**	**3,970,964,523**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,212,670,500	1,150,000,000	1,179,754,576	1,227,942,318
Net Expenditure.. Sub-Head..... KShs.	**1,692,820,786**	**1,755,534,211**	**2,194,417,764**	**2,743,022,205**
1065001202 Kibabii University College				
2630100 Current Grants to Government Agencies and other Levels of Government	1,031,214,063	1,083,357,365	1,095,581,249	1,114,299,459
Gross Expenditure..... KShs.	**1,031,214,063**	**1,083,357,365**	**1,095,581,249**	**1,114,299,459**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	405,111,790	433,797,711	445,021,595	463,198,754
Net Expenditure.. Sub-Head..... KShs.	**626,102,273**	**649,559,654**	**650,559,654**	**651,100,705**
1065001203 Kaimosi University College				
2630100 Current Grants to Government Agencies and other Levels of Government	576,919,780	587,388,174	591,634,636	597,703,370
Gross Expenditure..... KShs.	**576,919,780**	**587,388,174**	**591,634,636**	**597,703,370**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	132,896,000	132,896,000	136,334,491	141,903,150
Net Expenditure.. Sub-Head..... KShs.	**444,023,780**	**454,492,174**	**455,300,145**	**455,800,220**
1065001204 Turkana University College				
2630100 Current Grants to Government Agencies and other Levels of Government	289,511,168	246,038,116	247,559,571	249,801,003
Gross Expenditure..... KShs.	**289,511,168**	**246,038,116**	**247,559,571**	**249,801,003**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	98,666,507	50,063,700	51,359,025	53,456,814
Net Expenditure.. Sub-Head..... KShs.	**190,844,661**	**195,974,416**	**196,200,546**	**196,344,189**
1065001200 Masinde Muliro University				
Net Expenditure Head.....KShs	**2,953,791,500**	**3,055,560,455**	**3,496,478,109**	**4,046,267,319**
1065001300 Directorate of Higher Education.				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1065001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,310,742	24,114,150	24,837,574	25,582,701
2110300 Personal Allowance - Paid as Part of Salary	9,208,000	11,805,000	11,805,000	11,805,000
2210200 Communication, Supplies and Services	479,750	979,750	1,280,300	1,780,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	367,708	1,077,708	1,608,250	1,954,050
2210400 Foreign Travel and Subsistence, and other transportation costs	247,326	947,326	1,204,052	1,633,865
2210500 Printing , Advertising and Information Supplies and Services	65,500	275,000	364,680	498,785
2210700 Training Expenses	297,150	921,100	1,128,700	1,407,186
2210800 Hospitality Supplies and Services	316,744	793,220	830,428	1,137,675
2211000 Specialised Materials and Supplies	152,600	192,610	250,000	325,000
2211100 Office and General Supplies and Services	156,770	482,750	686,300	995,605
2211200 Fuel Oil and Lubricants	324,916	800,540	1,020,600	1,500,100
2211300 Other Operating Expenses	245,910	350,000	450,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	920,000	1,950,000	2,807,600	2,951,230
2220200 Routine Maintenance - Other Assets	620,000	1,210,000	1,763,900	2,773,212
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	150,200	150,300
Gross Expenditure..... KShs.	**334,863,116**	**46,049,154**	**50,187,584**	**55,095,409**
Net Expenditure.. Sub-Head..... KShs.	**334,863,116**	**46,049,154**	**50,187,584**	**55,095,409**
1065001300 Directorate of Higher Education				
Net Expenditure Head.....KShs	**334,863,116**	**46,049,154**	**50,187,584**	**55,095,409**
1065001400 Commission for Universities Education.				
1065001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	341,050,487	309,019,997	368,970,052	473,829,451
Gross Expenditure..... KShs.	**341,050,487**	**309,019,997**	**368,970,052**	**473,829,451**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	198,000,000	115,969,510	118,970,052	123,829,451
Net Expenditure.. Sub-Head..... KShs.	**143,050,487**	**193,050,487**	**250,000,000**	**350,000,000**
1065001400 Commission for Universities Education				
Net Expenditure Head.....KShs	**143,050,487**	**193,050,487**	**250,000,000**	**350,000,000**
1065001500 Higher Education Loans Board (HELB).				
1065001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	151,598,080	171,598 080	178,000,000	182,000,000
2640100 Scholarships and other Educational Benefits	237 000,000	237,000,000	240,000,000	242,000,000
4110400 Domestic Loans to Individuals and Households	14,268,650,462	15,395,650 462	16,085,310,402	16,642,267,799
Gross Expenditure..... KShs.	**14,657,248,542**	**15,804,248,542**	**16,503,310,402**	**17,066,267,799**
Appropriations in Aid				
4510400 Repayments from Domestic Loans to Individuals and Households	5,523,000,000	4,500,000,000	4,600,000,000	4,750,000,000
Net Expenditure.. Sub-Head..... KShs.	**9,134,248,542**	**11,304,248,542**	**11,903,310,402**	**12,316,267,799**
1065001500 Higher Education Loans Board (HELB)				
Net Expenditure Head.....KShs	**9,134,248,542**	**11,304,248,542**	**11,903,310,402**	**12,316,267,799**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.				
1065001601 Headquarters				
2210100 Utilities Supplies and Services	325.000	390,000	529.000	734,000
2210200 Communication, Supplies and Services	59.824	239.000	395.850	530.664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378.585	1,000.325	1.690.236	2,208.930
2210600 Rentals of Produced Assets	5 800.000	5,800,000	6,000,000	6,200,000
2210800 Hospitality Supplies and Services	79 631	442,240	651,300	993,965
2211100 Office and General Supplies and Services	175.794	643,857	900,800	1,121,554
2211200 Fuel Oil and Lubricants	281.362	655.284	800 500	1,021 700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	403,900	750,000	905,000	1,107,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	139,187	285,000	511,500	661,624
2640100 Scholarships and other Educational Benefits	15,000,000	15,000,000	15,000,000	15,000,000
Gross Expenditure..... KShs.	**22,643,283**	**25,205,706**	**27,384,186**	**29,579,437**
Net Expenditure.. Sub-Head..... KShs.	**22,643,283**	**25,205,706**	**27,384,186**	**29,579,437**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments				
Net Expenditure Head.....KShs	**22,643,283**	**25,205,706**	**27,384,186**	**29,579,437**
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,313,540,826	1,247,012,682	1,255,635,135	1,269,744,578
Gross Expenditure..... KShs.	**1,313,540,826**	**1,247,012,682**	**1,255,635,135**	**1,269,744,578**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	403,800,000	310,500,000	318,533,735	331,544,426
Net Expenditure.. Sub-Head..... KShs.	**909,740,826**	**936,512,682**	**937,101,400**	**938,200,152**
1065001800 South Eastern Kenya University				
Net Expenditure Head.....KShs	**909,740,826**	**936,512,682**	**937,101,400**	**938,200,152**
1065001900 Pwani University.				
1065001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,183,490,128	1,225,255,331	1,237,053,205	1,255,972,969
Gross Expenditure..... KShs.	**1,183,490,128**	**1,225,255,331**	**1,237,053,205**	**1,255,972,969**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	435,175,000	444,356,000	455,853,065	474,472,641
Net Expenditure.. Sub-Head..... KShs.	**748,315,128**	**780,899,331**	**781,200,140**	**781,500,328**
1065001900 Pwani University				
Net Expenditure Head.....KShs	**748,315,128**	**780,899,331**	**781,200,140**	**781,500,328**
1065002000 The Chuka University.				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1065002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,168 296,350	2,033,401,013	2,052,641,861	2,082,384,210
Gross Expenditure..... KShs.	**2,168,296,350**	**2,033,401,013**	**2,052,641,861**	**2,082,384,210**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	873,479,142	705,000,000	723,240,849	752,782,030
Net Expenditure.. Sub-Head..... KShs.	**1,294,817,208**	**1,328,401,013**	**1,329,401,012**	**1,329,602,180**
1065002000 The Chuka University				
Net Expenditure Head.....KShs	**1,294,817,208**	**1,328,401,013**	**1,329,401,012**	**1,329,602,180**
1065002100 Kisii University.				
1065002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,798,425 775	2,119 036,779	2,144,446,609	2,184,809,825
Gross Expenditure..... KShs.	**2,798,425,775**	**2,119,036,779**	**2,144,446,609**	**2,184,809,825**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,683,720,000	940,000,000	964,321,131	1,003,709,373
Net Expenditure.. Sub-Head..... KShs.	**1,114,705,775**	**1,179,036,779**	**1,180,125,478**	**1,181,100,452**
1065002100 Kisii University				
Net Expenditure Head.....KShs	**1,114,705,775**	**1,179,036,779**	**1,180,125,478**	**1,181,100,452**
1065002200 Laikipia University of Technology.				
1065002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,368,740,751	1,309,441,776	1,320,629,701	1,338,345,852
Gross Expenditure..... KShs.	**1,368,740,751**	**1,309,441,776**	**1,320,629,701**	**1,338,345,852**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	504,818,288	418,404,000	429,229,594	446,761,720
Net Expenditure.. Sub-Head..... KShs.	**863,922,463**	**891,037,776**	**891,400,107**	**891,584,132**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1065002200 Laikipia University of Technology				
Net Expenditure Head.....KShs	**863,922,463**	**891,037,776**	**891,400,107**	**891,584,132**
1065002300 Dedan Kimathi University of Technology.				
1065002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,513,791,696	1,488,715,423	1,504,203,205	1,528,208,032
Gross Expenditure..... KShs.	**1,513,791,696**	**1,488,715,423**	**1,504,203,205**	**1,528,208,032**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	622,563,029	566,398,274	581,053,005	604,786,443
Net Expenditure.. Sub-Head..... KShs.	**891,228,667**	**922,317,149**	**923,150,200**	**923,421,589**
1065002300 Dedan Kimathi University of Technology				
Net Expenditure Head.....KShs	**891,228,667**	**922,317,149**	**923,150,200**	**923,421,589**
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,146,965,350	1,145,053,338	1,156,326,096	1,174,401,366
Gross Expenditure..... KShs.	**1,146,965,350**	**1,145,053,338**	**1,156,326,096**	**1,174,401,366**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	454,042,741	429,208,793	440,313,946	458,298,818
Net Expenditure.. Sub-Head..... KShs.	**692,922,609**	**715,844,545**	**716,012,150**	**716,102,548**
1065002400 Meru University of Science and Technology				
Net Expenditure Head.....KShs	**692,922,609**	**715,844,545**	**716,012,150**	**716,102,548**
1065002500 Multimedia University of Kenya.				
1065002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,296,065,907	1,182,870,827	1,197,687,586	1,221,597,287
Gross Expenditure..... KShs.	**1,296,065,907**	**1,182,870,827**	**1,197,687,586**	**1,221,597,287**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000,000	565,846,000	580,486,441	604,196,738
Net Expenditure.. Sub-Head..... KShs.	**591,065,907**	**617,024,827**	**617,201,145**	**617,400,549**
1065002500 Multimedia University of Kenya				
Net Expenditure Head.....KShs	**591,065,907**	**617,024,827**	**617,201,145**	**617,400,549**
1065002600 Maasai Mara University.				
1065002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1 312,886,901	1,355,097,922	1,363,173,298	1,375,918,866
Gross Expenditure..... KShs.	**1,312,886,901**	**1,355,097,922**	**1,363,173,298**	**1,375,918,866**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000,000	304,075,000	311,942,498	324,683,966
Net Expenditure.. Sub-Head..... ..... . KShs.	**1,012,886,901**	**1,051,022,922**	**1,051,230,800**	**1,051,234,900**
1065002600 Maasai Mara University				
Net Expenditure Head.....KShs	**1,012,886,901**	**1,051,022,922**	**1,051,230,800**	**1,051,234,900**
1065002700 University of Kabianga.				
1065002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,200 934,008	1 240 929,319	1,252,438,369	1,271,452,766
Gross Expenditure..... ..... KShs.	**1,200,934,008**	**1,240,929,319**	**1,252,438,369**	**1,271,452,766**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	420,387,820	429,914,312	441,037,719	459,052,154
Net Expenditure. Sub-Head..... . .... KShs.	**780,546,188**	**811,015,007**	**811,400,650**	**812,400,612**
1065002700 University of Kabianga				
Net Expenditure Head.....KShs	**780,546,188**	**811,015,007**	**811,400,650**	**812,400,612**
1065002800 University of Eldoret.				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1065002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,531,787,832	2,432,973,264	2,445,142,381	2,465,333,408
Gross Expenditure..... KShs.	**2,531,787,832**	**2,432,973,264**	**2,445,142,381**	**2,465,333,408**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	643,156,986	467,544,800	479,641,841	499,233,083
Net Expenditure.. Sub-Head..... KShs.	**1,888,630,846**	**1,965,428,464**	**1,965,500,540**	**1,966,100,325**
1065002800 University of Eldoret				
Net Expenditure Head.....KShs	**1,888,630,846**	**1,965,428,464**	**1,965,500,540**	**1,966,100,325**
1065002900 Karatina University.				
1065002901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,058,564,044	1,044,707,189	1,052,968,474	1,065,520,731
Gross Expenditure..... KShs.	**1,058,564,044**	**1,044,707,189**	**1,052,968,474**	**1,065,520,731**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	336,556,000	297,179,000	304,868,074	317,320,583
Net Expenditure.. Sub-Head..... KShs.	**722,008,044**	**747,528,189**	**748,100,400**	**748,200,148**
1065002900 Karatina University				
Net Expenditure Head.....KShs	**722,008,044**	**747,528,189**	**748,100,400**	**748,200,148**
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				
1065003001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,683,120,202	1,766,677,042	1,785,103,995	1,834,711,925
Gross Expenditure..... KShs.	**1,683,120,202**	**1,766,677,042**	**1,785,103,995**	**1,834,711,925**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	698,920,238	698,920,238	717,003,782	746,290,206
Net Expenditure.. Sub-Head..... KShs.	**984,199,964**	**1,067,756,804**	**1,068,100,213**	**1,088,421,719**
1065003000 Jaramogi Oginga Odinga University of Science and Technology				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**984,199,964**	**1,067,756,804**	**1,068,100,213**	**1,088,421,719**
1065003200 Biosafety Appeals Board.				
1065003201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	25,731,464	42,000,000	80,000,000	100,000,000
Gross Expenditure..... KShs.	**25,731,464**	**42,000,000**	**80,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**25,731,464**	**42,000,000**	**80,000,000**	**100,000,000**
1065003200 Biosafety Appeals Board				
Net Expenditure Head.....KShs	**25,731,464**	**42,000,000**	**80,000,000**	**100,000,000**
1065003300 National Research Fund.				
1065003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	303,037,923	323,037,923	323,500,434	323,800,974
Gross Expenditure..... KShs.	**303,037,923**	**323,037,923**	**323,500,434**	**323,800,974**
Net Expenditure.. Sub-Head..... KShs.	**303,037,923**	**323,037,923**	**323,500,434**	**323,800,974**
1065003300 National Research Fund				
Net Expenditure Head.....KShs	**303,037,923**	**323,037,923**	**323,500,434**	**323,800,974**
1065003400 Kenya National Innovation Agency (KENIA).				
1065003401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	42,875,963	52,875,963	70,000,000	95,000,000
Gross Expenditure..... KShs.	**42,875,963**	**52,875,963**	**70,000,000**	**95,000,000**
Net Expenditure.. Sub-Head..... KShs.	**42,875,963**	**52,875,963**	**70,000,000**	**95,000,000**
1065003400 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	**42,875,963**	**52,875,963**	**70,000,000**	**95,000,000**
1065003500 Central Planning and Project Monitoring Unit.				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1065003501 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	3,272,330	6,202,860	6,388,945	6,580,613
2110300 Personal Allowance - Paid as Part of Salary	2,010,760	3,279,000	3,279,000	3,279,000
2210200 Communication, Supplies and Services	428,681	910,154	1,930,424	2,364,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,292,269	3,630,226	7,604,091	9,602,611
2210400 Foreign Travel and Subsistence, and other transportation costs	1,398,101	2,307,689	3,974,502	5,975,358
2210500 Printing , Advertising and Information Supplies and Services	192,544	538,175	761,200	1,179,354
2210700 Training Expenses	465,800	1,445,250	1,521,479	2,061,046
2210800 Hospitality Supplies and Services	1,572,947	2,184,421	3,481,000	4,689,000
2211000 Specialised Materials and Supplies	225,000	325,000	327,000	454,982
2211100 Office and General Supplies and Services	580,890	1,151,500	1,683,100	2,094,250
2211200 Fuel Oil and Lubricants	595,556	1,552,935	2,596,700	2,900,604
2211300 Other Operating Expenses	1,684,499	1,800,000	3,685,600	3,890,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,307,840	1,858,300	2,311,400	2,815,200
Gross Expenditure..... KShs.	**16,027,217**	**27,185,510**	**39,544,441**	**47,886,768**
Net Expenditure.. Sub-Head..... KShs.	**16,027,217**	**27,185,510**	**39,544,441**	**47,886,768**
1065003500 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**16,027,217**	**27,185,510**	**39,544,441**	**47,886,768**
1065003600 Department of Research Development.				
1065003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,471,660	31,938,888	32,897,056	33,883,967
2110300 Personal Allowance - Paid as Part of Salary	14,754,795	16,138,000	16,138,000	16,138,000
2210200 Communication, Supplies and Services	284,536	807,338	1,507,925	1,894,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	638,388	2,288,157	4,548,300	5,557,158
2210400 Foreign Travel and Subsistence, and other transportation costs	756,301	1,747,802	4,331,600	4,888,440
2210500 Printing , Advertising and Information Supplies and Services	578,233	1,480,000	1,958,600	2,491,464

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs.	KShs
2210600 Rentals of Produced Assets	34,000,000	34 000,000	38,000,000	42,000,000
2210700 Training Expenses	119,625	687,500	749,696	937,680
2210800 Hospitality Supplies and Services	2,489,706	3 214,809	4,588,842	4,971,269
2211000 Specialised Materials and Supplies	550,000	850,000	900,000	1,050,000
2211100 Office and General Supplies and Services	363,351	1 320,000	2,202,352	2,499,004
2211200 Fuel Oil and Lubricants	531,107	1,131 107	1 840,236	2,060,100
2211300 Other Operating Expenses	1,800,760	2,051 230	2,210 420	2,480,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	760,000	1,360,000	1,990,000	2,050,000
2220200 Routine Maintenance - Other Assets	820 000	1,324,635	1,659,844	1,919,000
Gross Expenditure..... KShs.	**89,918,462**	**100,339,466**	**115,522,871**	**124,821,082**
Net Expenditure.. Sub-Head..... KShs.	**89,918,462**	**100,339,466**	**115,522,871**	**124,821,082**
1065003600 Department of Research Development				
Net Expenditure Head.....KShs	**89,918,462**	**100,339,466**	**115,522,871**	**124,821,082**
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	86 562,374	76,496,274	77,688,162	85 057,811
2110300 Personal Allowance - Paid as Part of Salary	42,409,339	40,025,828	40,966 263	36,672,908
2210100 Utilities Supplies and Services	12,300,000	12,700,000	13 300,000	13,900,000
2210200 Communication, Supplies and Services	1,299,174	2,950 000	5,989,600	6,892,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,033,942	5,203,037	7,979,625	8,859,555
2210400 Foreign Travel and Subsistence, and other transportation costs	1,082,531	3 855,587	5,686,520	7,617,191
2210500 Printing Advertising and Information Supplies and Services	299,325	1,642,900	1,913 240	2,300,348
2210600 Rentals of Produced Assets	15,000,000	15,680,000	17,700,000	20,800,000
2210700 Training Expenses	524,062	1 708,600	2,439,374	3,029,272
2210800 Hospitality Supplies and Services	1,102,100	2,893,126	3 320,868	3,841,602
2211000 Specialised Materials and Supplies	3,220,000	4,750,854	5,287 500	5,745 758

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	722,432	1,700,824	1,979,713	2,056,758
2211200 Fuel Oil and Lubricants	1,631,975	3,100,800	3,200,080	3,500,644
2211300 Other Operating Expenses	3,596,125	5,000,254	6,330,289	6,730,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,920,000	4,500,825	4,785,200	4,890,300
2220200 Routine Maintenance - Other Assets	1,936,200	2,481,730	2,657,994	2,830,215
2710100 Government Pension and Retirement Benefits	2,500,000	2,650,000	2,800,000	2,900,000
Gross Expenditure..... KShs.	**180,139,579**	**187,340,639**	**204,024,428**	**217,624,572**
Net Expenditure.. Sub-Head..... KShs.	**180,139,579**	**187,340,639**	**204,024,428**	**217,624,572**
1065003702 Aids Control Unit				
2210200 Communication, Supplies and Services	75,012	125,000	158,500	189,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,524	850,400	1,040,870	1,118,410
2210400 Foreign Travel and Subsistence, and other transportation costs	34,281	641,600	674,300	726,252
2210500 Printing , Advertising and Information Supplies and Services	69,300	298,400	310,300	332,056
2210700 Training Expenses	105,686	791,750	811,400	842,815
2210800 Hospitality Supplies and Services	160,407	306,100	316,150	324,340
2211000 Specialised Materials and Supplies	201,500	317,500	366,352	375,000
2211100 Office and General Supplies and Services	296,150	537,400	544,669	553,900
2211200 Fuel Oil and Lubricants	191,128	358,900	369,705	389,750
2211300 Other Operating Expenses	61,500	258,455	260,700	262,800
Gross Expenditure..... KShs.	**1,433,488**	**4,485,505**	**4,852,946**	**5,114,323**
Net Expenditure.. Sub-Head..... KShs.	**1,433,488**	**4,485,505**	**4,852,946**	**5,114,323**
1065003703 Information Communication Technology Unit				
2210100 Utilities Supplies and Services	545,000	890,000	980,000	1,054,600
2210200 Communication, Supplies and Services	396,881	1,468,018	2,029,635	2,210,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,455	709,000	874,400	1,049,748
2210500 Printing , Advertising and Information Supplies and Services	17,500	82,500	88,300	97,500
2210700 Training Expenses	172,187	956,305	1,031,802	1,121,945

VOTE R1065 State Department for University Education

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	117,540	531,800	567,736	588,450
2211100 Office and General Supplies and Services	498,125	725,600	1,068,725	1,102,635
2211300 Other Operating Expenses	833 000	962,500	987,500	990,014
2220200 Routine Maintenance - Other Assets	800,000	950,000	1 050,000	1,100,000
Gross Expenditure..... KShs.	**3,654,688**	**7,275,723**	**8,678,098**	**9,315,392**
Net Expenditure.. Sub-Head..... KShs.	**3,654,688**	**7,275,723**	**8,678,098**	**9,315,392**
1065003706 Financial Management services				
2210200 Communication, Supplies and Services	155,150	481,600	611,620	754,141
2210300 Domestic Travel and Subsistence and Other Transportation Costs	687,492	1,278,425	1,533,456	1,697,720
2210400 Foreign Travel and Subsistence and other transportation costs	138,360	538,000	779,800	856,807
2210500 Printing Advertising and Information Supplies and Services	51,537	219,500	269,900	280,575
2210700 Training Expenses	365,299	1,432,800	1,569,726	1,810,212
2210800 Hospitality Supplies and Services	404,058	891,100	921,300	1,101,734
2211000 Specialised Materials and Supplies	75,000	192,500	200,500	319,700
2211100 Office and General Supplies and Services	461,765	931,725	1,030,910	1,248,506
2211200 Fuel Oil and Lubricants	188,956	600,705	851,216	785,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	500,000	550,000	652,000
2220200 Routine Maintenance - Other Assets	224 000	474,500	581,654	605,800
Gross Expenditure..... KShs.	**3,045,617**	**7,540,855**	**8,900,082**	**10,112,309**
Net Expenditure.. Sub-Head..... KShs.	**3,045,617**	**7,540,855**	**8,900,082**	**10,112,309**
1065003707 Gender and Education				
2210200 Communication, Supplies and Services	171,325	691,026	906,100	1,067,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169 848	476 454	672,684	998,280
2210400 Foreign Travel and Subsistence, and other transportation costs	59,254	435,800	776,610	1,159,700
2210500 Printing , Advertising and Information Supplies and Services	23,100	127,000	170,700	254,510
2210700 Training Expenses	272 277	983,100	1 162 488	1,359,800
2210800 Hospitality Supplies and Services	113 771	461,000	586 252	632,222

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	270,520	622,400	678,528	740,100
2211200 Fuel Oil and Lubricants	137,435	400,700	650,000	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,000	250,000	350,000	450,000
2220200 Routine Maintenance - Other Assets	295,200	479,500	641,600	720,858
Gross Expenditure..... KShs.	**1,666,730**	**4,926,980**	**6,594,962**	**8,182,909**
Net Expenditure.. Sub-Head..... KShs.	**1,666,730**	**4,926,980**	**6,594,962**	**8,182,909**
1065003700 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**189,940,102**	**211,569,702**	**233,050,516**	**250,349,505**
1065003800 University Funding Board.				
1065003801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	42,525,812	44,525,812	65,000,000	80,000,000
Gross Expenditure..... KShs.	**42,525,812**	**44,525,812**	**65,000,000**	**80,000,000**
Net Expenditure.. Sub-Head..... KShs.	**42,525,812**	**44,525,812**	**65,000,000**	**80,000,000**
1065003800 University Funding Board				
Net Expenditure Head.....KShs	**42,525,812**	**44,525,812**	**65,000,000**	**80,000,000**
1065004000 GoK Sponsorship to Students in Private Universities.				
1065004001 GoK Sponsorship to Students in Private Universities				
2640400 Other Current Transfers, Grants and Subsidies	2,729,791,604	2,429,791,604	2,500,000,000	2,600,000,000
Gross Expenditure..... KShs.	**2,729,791,604**	**2,429,791,604**	**2,500,000,000**	**2,600,000,000**
Net Expenditure.. Sub-Head..... KShs.	**2,729,791,604**	**2,429,791,604**	**2,500,000,000**	**2,600,000,000**
1065004000 GoK Sponsorship to Students in Private Universities				
Net Expenditure Head.....KShs	**2,729,791,604**	**2,429,791,604**	**2,500,000,000**	**2,600,000,000**
1065004100 Tharaka University College.				
1065004101 Tharaka University College - HQ				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	278,662,588	365,763,099	368,115,137	373,771,236
Gross Expenditure..... KShs.	**278,662,588**	**365,763,099**	**368,115,137**	**373,771,236**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	62,400,000	64,014,509	66,629,218
Net Expenditure.. Sub-Head..... KShs.	**278,662,588**	**303,363,099**	**304,100,628**	**307,142,018**
1065004100 Tharaka University College				
Net Expenditure Head.....KShs	**278,662,588**	**303,363,099**	**304,100,628**	**307,142,018**
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				
1065004300 National Biosafety Authority.				
1065004301 National Biosafety Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	134 900,000	147,900,000	148,077 621	149,203 328
Gross Expenditure..... KShs.	**134,900,000**	**147,900,000**	**148,077,621**	**149,203,328**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	3,000,000	3,077,621	3,203,328
Net Expenditure.. Sub-Head..... KShs.	**134,900,000**	**144,900,000**	**145,000,000**	**146,000,000**
1065004300 National Biosafety Authority				
Net Expenditure Head.....KShs	**134,900,000**	**144,900,000**	**145,000,000**	**146,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for University Education ....KShs.	**55,357,774,106**	**59,348,000,000**	**62,022,430,948**	**64,245,991,680**

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 90,716,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066000100 Directorate of Field Services	33,112,345	44,063,693	-	44,063,693	45,058,281	46,080,535
1066000200 Policy and Educational Development Co-ordination Services	602,184,583	781,379,682	-	781,379,682	1,294,575,311	1,359,694,328
1066000300 Central Planning and Project Monitoring Unit	18,543,110	24,848,586	-	24,848,586	25,487,139	26,421,217
1066000400 Headquarters Administrative Services	846,519,233	825,178,323	2,500,000	822,678,323	852,152,711	878,466,667
1066000500 County Education Services	299,161,731	338,531,713	-	338,531,713	347,528,538	356,760,724
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	352,216,721	392,216,721	-	392,216,721	396,154,702	433,891,624
1066000700 Kenya National Examination Council	149,100,000	1,476,100,000	1,327,000,000	149,100,000	1,476,885,656	1,493,559,016
1066000800 School Audit Unit	242,930,299	290,960,004	-	290,960,004	298,380,259	305,996,173
1066000900 Sub-County Education Services	1,084,626,611	1,322,890,255	-	1,322,890,255	1,340,106,124	1,358,027,804

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 90,716,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1066001000 Kenya Institute of Curriculum Development	675,839,197	1,288,387,569	15,000,000	1,273,387,569	1,295,097,457	1,437,496,184
1066001100 Science Equipment Production Unit	54,900,000	54,900,000	-	54,900,000	55,189,286	61,328,571
1066001200 Post Primary Schools	140,000,000	-	-	-	-	-
1066001300 Special Secondary Schools	200,000,000	200,000,000	-	200,000,000	201,053,864	223,419,204
1066001400 Early Childhood Development Education (ECDE)	2,400,626	3,118,066	-	3,118,066	3,237,425	3,356,787
1066001500 Directorate of Basic Education	13,720,791,274	13,725,064,932	-	13,725,064,932	13,828,480,333	15,253,407,576
1066001600 School Feeding Programme	1,980,371,505	1,981 693,389	-	1,981,693,389	1,996,284,819	2,208,646,741
1066001700 Primary Teachers Training Colleges	366,750,440	366,358,639	-	366,358,639	368,629,968	407,931 165
1066001800 Special Primary Schools	315,000,000	455,000,000	-	455,000,000	457,397,541	508,278,689
1066001900 Kenya Institute of Special Education - KISE	186,563,620	266,563,620	70,000,000	196,563,620	267,599,377	289,580,437

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 90,716,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1066002000 Directorate of Quality Assurance and Standards	734,428,086	660,480,387	-	660,480,387	675,996,679	695,694,902
1066002100 Kenya Education Management Institute	78,900,000	88,900,000	-	88,900,000	89,368,443	99,309,836
1066002200 Kibabii Teachers Training College	112,500,000	117,500,000	-	117,500,000	118,119,145	131,258,782
1066002300 Institute for Capacity Development of Teachers in Africa	90,833,300	100,833,300	-	100,833,300	101,364,623	112,640,478
1066002400 Kagumo Teachers College	69,200,000	72,200,000	-	72,200,000	72,580,445	80,654,333
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	62,700,876,088	65,691,111,464	6,000,000	65,685,111,464	75,779,131,494	77,645,441,916
1066002600 Directorate of Policy Partnership and East Africa Community	45,885,868	52,646,835	-	52,646,835	53,854,439	55,095,383
1066002700 Directorate of Adult and Continuing Education	60,678,530	63,758,520	-	63,758,520	65,588,130	67,442,722
1066002800 County Administrative Services	20,149,510	30,262,108	-	30,262,108	31,182,771	32,161,201
1066002900 Sub-County Adult Education	687,587,329	657,118,791	-	657,118,791	673,876,669	690,925,904

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 90,716,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1066003000 Isenya Resource Centre	5,487,299	11,284,534	4,000,000	7,284,534	11,505,266	11,728,441
1066003100 Board of Adult Education	25,709	-	-	-	-	-
1066003200 Kakamega Multi-purpose Training Centre	5,568,612	8,709,590	2,500,000	6,209,590	8,896,807	9,086,442
1066003300 Kitui Multi-Purpose Training Centre	8,429,983	11,675,771	2,000,000	9,675,771	11,953,242	12,236,014
1066003400 Murathankari Multi-Purpose Training Centre - Meru	4,664,788	7,413,211	2,000,000	5,413,211	7,575,900	7,740,663
1066003500 Ahero Multi-Purpose Training Centre	5,500,331	7,833,563	2,000,000	5,833,563	8,007,481	8,183,858
1066004000 Kenya Institute of Blind	31 000,000	31,000 000	-	31,000,000	31,163,349	34,629,977
1066004100 Financial Management Services	2,461,855	5,005,617	-	5,005,617	5,197,233	5,388,848
1066004200 National Education Board	57,020,433	74,895,483	-	74,895,483	75,451,738	83,467,005
1066004400 New York Education Office	22,101,329	22,101,329	-	22,101,329	22,517,201	24 008,946

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 90,716,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1066004500 New Delhi Education Office	22,617,730	22,617,730	-	22,617,730	23,034,710	24,589,478
1066004600 Pretoria Education Office	35,343,500	35,343,500	-	35,343,500	35,969,393	38,483,042
1066004700 Beijing Education Office	37,226,800	37,226,800	-	37,226,800	37,716,405	40,919,111
1066004800 Lugari Diploma Teachers Training College	34,000,000	34,000,000	-	34,000,000	34,179,156	37,981,263
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	178,248,640	188,740,577	-	188,740,577	190,129,354	209,317,838
1066005200 Education Assessment and Resource Centre (EARC)	5,593,874	18,096,011	-	18,096,011	18,789,088	19,947,259
1066007600 Australia Education Office	32,755,778	32,755,778	-	32,755,778	33,404,018	35,510,544
1066007700 Directorate of Special Needs Education	27,219,323	29,619,550	-	29,619,550	30,311,640	31,021,662
1066007900 Regional Coordinators of Education	26,902,495	35,081,216	-	35,081,216	36,040,263	37,020,311
1066008000 The President's Award - Kenya	27,000,000	30,000,000	-	30,000,000	30,158,080	33,512,881

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 90,716,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1066008100 Scouts and Girl Guides Association	106,200,000	106,200,000	-	106 200,000	106,759,602	118,635,597
1066008200 Brussels Education Office	27,333,143	27,333,143	-	27,333,143	27,878,445	29,621,921
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	**86,574,751,628**	**92,149,000,000**	**1,433,000,000**	**90,716,000,000**	**102,997,000,000**	**107,116,000,000**

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.				
1066000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,127,360	27,766,380	28,599,368	29,457,351
2110300 Personal Allowance - Paid as Part of Salary	11,759,100	14,405,000	14,494,160	14,585,995
2210200 Communication, Supplies and Services	95,179	168,905	175,371	181,836
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	213,618	346,870	360,149	373,427
2210400 Foreign Travel and Subsistence, and other transportation costs	122,790	197,162	204,710	212,257
2210500 Printing , Advertising and Information Supplies and Services	63,574	110,045	114,258	118,470
2210700 Training Expenses	52,442	142,268	147,714	153,160
2210800 Hospitality Supplies and Services	49,250	83,001	86,178	89,356
2211100 Office and General Supplies and Services	199,674	337,263	350,174	363,084
2211200 Fuel Oil and Lubricants	129,067	206,508	214,413	222,318
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,291	300,291	311,786	323,281
Gross Expenditure..... KShs.	**33,112,345**	**44,063,693**	**45,058,281**	**46,080,535**
Net Expenditure.. Sub-Head..... KShs.	**33,112,345**	**44,063,693**	**45,058,281**	**46,080,535**
1066000100 Directorate of Field Services				
Net Expenditure Head.....KShs	**33,112,345**	**44,063,693**	**45,058,281**	**46,080,535**
1066000200 Policy and Educational Development Co-ordination Services.				
1066000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,057,440	28,757,603	29,620,331	30,508,941
2110300 Personal Allowance - Paid as Part of Salary	13,431,800	14,256,200	14,389,856	14,527,521
2210200 Communication, Supplies and Services	896,502	1,434,404	1,489,313	1,544,223
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331,211	2,199,146	2,283,330	2,367,513
2210400 Foreign Travel and Subsistence, and other transportation costs	97,043	157,175	163,191	169,209
2210700 Training Expenses	321,158	785,914	815,999	846,084

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	862,685	1,384 057	1,437,039	1,490,021
2211100 Office and General Supplies and Services	1,784,774	2,855,638	2,964,952	3,074,267
2211200 Fuel Oil and Lubricants	1,103,927	1,766,284	1,833,898	1,901,511
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,738,722	1,738,722	1,805,281	1,871,839
2630100 Current Grants to Government Agencies and other Levels of Government	126,800,000	-	-	-
Gross Expenditure..... KShs.	**170,425,262**	**55,335,143**	**56,803,190**	**58,301,129**
Net Expenditure.. Sub-Head..... KShs.	**170,425,262**	**55,335,143**	**56,803,190**	**58,301,129**
1066000203 Co-Curricular Activities				
2510100 Subsidies to Non-Financial Public Enterprises	121,559,321	239,044,539	748,205,962	757,367,438
2630100 Current Grants to Government Agencies and other Levels of Government	310,200,000	487,000,000	489,566,159	544,025,761
Gross Expenditure..... KShs.	**431,759,321**	**726,044,539**	**1,237,772,121**	**1,301,393,199**
Net Expenditure.. Sub-Head..... KShs.	**431,759,321**	**726,044,539**	**1,237,772,121**	**1,301,393,199**
1066000200 Policy and Educational Development Co-ordination Services				
Net Expenditure Head.....KShs	**602,184,583**	**781,379,682**	**1,294,575,311**	**1,359,694,328**
1066000300 Central Planning and Project Monitoring Unit.				
1066000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,578,520	11,707,891	12,033,928	12,654,805
2110300 Personal Allowance - Paid as Part of Salary	4,730,000	5,574,000	5,596,860	5,620,406
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,311	1,721,900	1,787,815	1,853 730
2210400 Foreign Travel and Subsistence, and other transportation costs	32,006	68,025	70 629	73,234
2210500 Printing , Advertising and Information Supplies and Services	80,975	372,578	386,840	401 103
2210700 Training Expenses	36,506	146,025	151,615	157,206
2210800 Hospitality Supplies and Services	436,894	1,252,973	1 300,938	1,348,901
2211100 Office and General Supplies and Services	243,199	690 968	717,419	743,868
2211200 Fuel Oil and Lubricants	68,949	110,319	114,542	118 765
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,639	138,639	143,946	149,253

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**15,578,999**	**21,783,318**	**22,304,532**	**23,121,271**
Net Expenditure.. Sub-Head..... KShs.	**15,578,999**	**21,783,318**	**22,304,532**	**23,121,271**
1066000302 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,588	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	29,119	-	-	-
2210800 Hospitality Supplies and Services	341,091	-	-	-
2211100 Office and General Supplies and Services	130,434	-	-	-
Gross Expenditure..... KShs.	**1,299,232**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,299,232**	-	-	-
1066000303 Education Management Information Services - EMIS				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	424,413	696,854	723,530	750,205
2210500 Printing , Advertising and Information Supplies and Services	170,976	368,142	382,234	396,327
2210700 Training Expenses	33,372	133,490	138,600	143,711
2210800 Hospitality Supplies and Services	129,219	208,014	215,977	223,940
2211100 Office and General Supplies and Services	211,955	339,190	352,174	365,158
2211200 Fuel Oil and Lubricants	485,827	1,110,461	1,152,970	1,195,478
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,117	209,117	217,122	225,127
Gross Expenditure..... KShs.	**1,664,879**	**3,065,268**	**3,182,607**	**3,299,946**
Net Expenditure.. Sub-Head..... KShs.	**1,664,879**	**3,065,268**	**3,182,607**	**3,299,946**
1066000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**18,543,110**	**24,848,586**	**25,487,139**	**26,421,217**
1066000400 Headquarters Administrative Services.				
1066000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	151,133,976	139,793,094	143,769,491	147,865,172
2110200 Basic Wages - Temporary Employees	43,000,000	43,000,000	43,000,000	43,000,000
2110300 Personal Allowance - Paid as Part of Salary	117,176,300	113,942,742	116,792,227	118,861,997

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110400 Personal Allowances paid as Reimbursements	700,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	600,000	-	-	-
2210100 Utilities Supplies and Services	10,500,000	10,500,000	10,901,942	11,303,885
2210200 Communication, Supplies and Services	1,432,758	2,177,658	2,676,331	2,775,004
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,889,095	3,033 802	3,149,937	3,266,071
2210400 Foreign Travel and Subsistence and other transportation costs	481,928	851,495	884,091	916,685
2210500 Printing , Advertising and Information Supplies and Services	1,147,861	2,872,141	2,982,088	3,092,034
2210600 Rentals of Produced Assets	730,909	730,909	758,228	786 868
2210700 Training Expenses	261,549	857,916	890,757	923,598
2210800 Hospitality Supplies and Services	534,499	1,265,001	1 313,426	1,361,850
2211000 Specialised Materials and Supplies	2,184,810	2,184,810	2,268,445	2,352,079
2211100 Office and General Supplies and Services	459,932,515	471 557,455	489,608,777	507,660,100
2211200 Fuel Oil and Lubricants	1,053,279	1,884,447	1,956,584	2,028,721
2211300 Other Operating Expenses	35,170 074	11,504,382	11,944,772	12,385,163
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,746,708	1,746,708	1,813,572	1,880,437
2220200 Routine Maintenance - Other Assets	5,527,024	5,727,024	5,450,554	5,574,087
2710100 Government Pension and Retirement Benefits	4,000,000	4,000,000	4,153,121	4,306,242
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,642	57,642	59,849	62,055
Gross Expenditure..... KShs.	**842,560,927**	**817,687,226**	**844,374,852**	**870,402,048**
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	2,400,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**840,460,927**	**815,187,226**	**842,274,852**	**868,302,048**
1066000402 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	177,842	290,169	301,277	312,385
2210700 Training Expenses	18,789	75,159	78,036	80 913
2210800 Hospitality Supplies and Services	55,384	88,937	92,341	95,746

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	340,293	777,967	807,748	837,528
2211200 Fuel Oil and Lubricants	43,174	95,102	98,743	102,383
2220200 Routine Maintenance - Other Assets	976,669	976,669	1,014,056	1,051,443
Gross Expenditure..... KShs.	**1,612,151**	**2,304,003**	**2,392,201**	**2,480,398**
Net Expenditure.. Sub-Head..... KShs.	**1,612,151**	**2,304,003**	**2,392,201**	**2,480,398**
1066000406 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,631	248,522	258,036	267,549
2210700 Training Expenses	63,148	252,594	262,263	271,933
2210800 Hospitality Supplies and Services	43,055	69,020	71,662	74,305
Gross Expenditure..... KShs.	**259,834**	**570,136**	**591,961**	**613,787**
Net Expenditure.. Sub-Head..... KShs.	**259,834**	**570,136**	**591,961**	**613,787**
1066000407 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,828	499,192	518,302	537,410
2210700 Training Expenses	43,441	173,768	180,420	187,072
2210800 Hospitality Supplies and Services	186,949	299,895	311,375	322,855
2211300 Other Operating Expenses	3,644,103	3,644,103	3,783,600	3,923,097
Gross Expenditure..... KShs.	**4,186,321**	**4,616,958**	**4,793,697**	**4,970,434**
Net Expenditure.. Sub-Head..... KShs.	**4,186,321**	**4,616,958**	**4,793,697**	**4,970,434**
1066000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**846,519,233**	**822,678,323**	**850,052,711**	**876,366,667**
1066000500 County Education Services.				
1066000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	189,769,480	222,984,059	229,673,580	236,563,788
2110300 Personal Allowance - Paid as Part of Salary	88,598,000	85,468,079	86,623,930	87,814,456
2210100 Utilities Supplies and Services	11,526,134	11,526,134	11,967,357	12,408,580
2210200 Communication, Supplies and Services	321,579	1,286,316	1,335,556	1,384,797

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,894	1,749,332	1,816,297	1,883 262
2210500 Printing , Advertising and Information Supplies and Services	174,905	680,147	706 184	732,219
2210800 Hospitality Supplies and Services	730,501	2,840,421	2,949,153	3,057,884
2211100 Office and General Supplies and Services	741 768	2 942,248	3,054,878	3 167 508
2211200 Fuel Oil and Lubricants	763,596	2,969,103	3,082,761	3,196,419
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,615,659	4,615,659	4,792,347	4,969,036
2220200 Routine Maintenance - Other Assets	1,470,215	1 470,215	1,526,495	1 582,775
Gross Expenditure..... KShs.	**299,161,731**	**338,531,713**	**347,528,538**	**356,760,724**
Net Expenditure.. Sub-Head..... KShs.	**299,161,731**	**338,531,713**	**347,528,538**	**356,760,724**
1066000500 County Education Services				
Net Expenditure Head.....KShs	**299,161,731**	**338,531,713**	**347,528,538**	**356,760,724**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.				
1066000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	224 300,000	264,300,000	265,692,681	295,248,478
Gross Expenditure..... KShs.	**224,300,000**	**264,300,000**	**265,692,681**	**295,248,478**
Net Expenditure.. Sub-Head..... KShs.	**224,300,000**	**264,300,000**	**265,692,681**	**295,248,478**
1066000602 Commonwealth Education Office-London				
2110200 Basic Wages - Temporary Employees	6,413 760	6,413,760	6,606,173	6,804,358
2110300 Personal Allowance - Paid as Part of Salary	8,180,637	8,180,637	8,426,056	8,678,838
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000 000	1,000,000	1,030,000	1,060,900
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,060,000	3,060 000	3,151,800	3,246,354
2630100 Current Grants to Government Agencies and other Levels of Government	21,837,000	21,837,000	21,952,066	24,394,026
Gross Expenditure..... KShs.	**40,491,397**	**40,491,397**	**41,166,095**	**44,184,476**
Net Expenditure.. Sub-Head..... .. KShs.	**40,491,397**	**40,491,397**	**41,166,095**	**44,184,476**
1066000603 Unesco-Paris Office				
2110200 Basic Wages - Temporary Employees	35 000,000	35,000,000	36,050,000	37,131 500

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,681,080	12,681,080	13,061,512	13,453,358
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,333,207	3,433,203
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,276,986	6,465,295
2630100 Current Grants to Government Agencies and other Levels of Government	30,413,960	30,413,960	30,574,221	33,975,314
Gross Expenditure..... KShs.	**87,425,324**	**87,425,324**	**89,295,926**	**94,458,670**
Net Expenditure.. Sub-Head..... KShs.	**87,425,324**	**87,425,324**	**89,295,926**	**94,458,670**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office				
Net Expenditure Head.....KShs	**352,216,721**	**392,216,721**	**396,154,702**	**433,891,624**
1066000700 Kenya National Examination Council.				
1066000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,476,100,000	1,476,100,000	1,476,885,656	1,493,559,016
Gross Expenditure..... KShs.	**1,476,100,000**	**1,476,100,000**	**1,476,885,656**	**1,493,559,016**
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.	**149,100,000**	**149,100,000**	**149,885,656**	**166,559,016**
1066000700 Kenya National Examination Council				
Net Expenditure Head.....KShs	**149,100,000**	**149,100,000**	**149,885,656**	**166,559,016**
1066000800 School Audit Unit.				
1066000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,976,080	36,366,722	37,457,724	38,581,455
2110300 Personal Allowance - Paid as Part of Salary	18,345,960	19,332,000	19,462,320	19,596,550
2210100 Utilities Supplies and Services	120,000	120,000	124,594	129,187
2210200 Communication, Supplies and Services	139,684	318,739	330,940	343,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,933	463,729	481,481	499,232
2210500 Printing , Advertising and Information Supplies and Services	57,120	98,918	102,705	106,491

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs.	KShs	KShs
2210600 Rentals of Produced Assets	12,000,000	12 000,000	12,459,363	12,918,725
2210800 Hospitality Supplies and Services	105,690	170,763	177,300	183,837
2211000 Specialised Materials and Supplies	25,000	25,000	25,957	26,914
2211100 Office and General Supplies and Services	210,472	397,889	413,121	428,351
2211200 Fuel Oil and Lubricants	190,205	304,328	315,978	327,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,918	479,918	498,289	516,661
2220200 Routine Maintenance - Other Assets	586,254	586,254	608,695	631,137
Gross Expenditure..... KShs.	**63,352,316**	**70,664,260**	**72,458,467**	**74,289,309**
Net Expenditure.. Sub-Head..... KShs.	**63,352,316**	**70,664,260**	**72,458,467**	**74,289,309**
1066000802 Sub-County Schools Audit Unit				
2110100 Basic Salaries - Permanent Employees	107,308,223	134,170,780	138,195,905	142,341,781
2110300 Personal Allowance - Paid as Part of Salary	68,003,343	77 632,800	78,908,640	80,222,755
2210200 Communication, Supplies and Services	189,124	756,499	785,458	814,417
2210300 Domestic Travel and Subsistence and Other Transportation Costs	406,232	1,624,929	1 687,132	1,749,335
2210500 Printing , Advertising and Information Supplies and Services	36,910	147,639	153,291	158,942
2210800 Hospitality Supplies and Services	95,366	381,464	396,066	410,669
2211000 Specialised Materials and Supplies	547,972	547,972	568,948	589,925
2211100 Office and General Supplies and Services	354,882	1 419,532	1 473,872	1,528,212
2211200 Fuel Oil and Lubricants	326,066	1 304,264	1,354,192	1,404,119
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,689,506	1,689,506	1,754,181	1,818,855
2220200 Routine Maintenance - Other Assets	620,359	620,359	644,107	667,854
Gross Expenditure..... KShs.	**179,577,983**	**220,295,744**	**225,921,792**	**231,706,864**
Net Expenditure.. Sub-Head..... KShs.	**179,577,983**	**220,295,744**	**225,921,792**	**231,706,864**
1066000800 School Audit Unit				
Net Expenditure Head.....KShs	**242,930,299**	**290,960,004**	**298,380,259**	**305,996,173**
1066000900 Sub-County Education Services.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1066000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	641,939,228	790,813,548	796,757,411	803,226,634
2110300 Personal Allowance - Paid as Part of Salary	338,673,673	394,747,120	400,762,120	406,957,570
2210100 Utilities Supplies and Services	46,982,500	46,982,500	48,781,000	50,579,501
2210200 Communication, Supplies and Services	1,127,891	4,494,014	4,666,046	4,838,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,695,634	9,668,674	10,038,792	10,408,913
2210400 Foreign Travel and Subsistence, and other transportation costs	5,635	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	199,224	793,808	824,196	854,582
2210600 Rentals of Produced Assets	12,000,000	12,000,000	12,459,363	12,918,725
2210800 Hospitality Supplies and Services	323,950	1,280,819	1,329,849	1,378,879
2211100 Office and General Supplies and Services	1,840,407	7,290,297	7,569,371	7,848,445
2211200 Fuel Oil and Lubricants	5,376,798	21,357,804	22,175,385	22,992,967
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,358,572	26,358,572	27,367,584	28,376,596
2220200 Routine Maintenance - Other Assets	7,103,099	7,103,099	7,375,007	7,646,915
Gross Expenditure..... KShs.	**1,084,626,611**	**1,322,890,255**	**1,340,106,124**	**1,358,027,804**
Net Expenditure.. Sub-Head..... KShs.	**1,084,626,611**	**1,322,890,255**	**1,340,106,124**	**1,358,027,804**
1066000900 Sub-County Education Services				
Net Expenditure Head.....KShs	**1,084,626,611**	**1,322,890,255**	**1,340,106,124**	**1,358,027,804**
1066001000 Kenya Institute of Curriculum Development.				
1066001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	690,839,197	1,288,387,569	1,295,097,457	1,437,496,184
Gross Expenditure..... KShs.	**690,839,197**	**1,288,387,569**	**1,295,097,457**	**1,437,496,184**
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.	**675,839,197**	**1,273,387,569**	**1,280,097,457**	**1,422,496,184**
1066001000 Kenya Institute of Curriculum Development				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**675,839,197**	**1,273,387,569**	**1,280,097,457**	**1,422,496,184**
1066001100 Science Equipment Production Unit.				
1066001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	54,900,000	54,900,000	55,189,286	61,328,571
Gross Expenditure..... KShs.	**54,900,000**	**54,900,000**	**55,189,286**	**61,328,571**
Net Expenditure.. Sub-Head..... KShs.	**54,900,000**	**54,900,000**	**55,189,286**	**61,328,571**
1066001100 Science Equipment Production Unit				
Net Expenditure Head.....KShs	**54,900,000**	**54,900,000**	**55,189,286**	**61,328,571**
1066001200 Post Primary Schools.				
1066001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	140,000,000	-	-	-
Gross Expenditure..... KShs.	**140,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**140,000,000**	-	-	-
1066001200 Post Primary Schools				
Net Expenditure Head.....KShs	**140,000,000**	-	-	-
1066001300 Special Secondary Schools.				
1066001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	201,053,864	223,419,204
Gross Expenditure..... KShs.	**200,000,000**	**200,000,000**	**201,053,864**	**223,419,204**
Net Expenditure.. Sub-Head.. ..... KShs.	**200,000,000**	**200,000,000**	**201,053,864**	**223,419,204**
1066001300 Special Secondary Schools				
Net Expenditure Head.....KShs	**200,000,000**	**200,000,000**	**201,053,864**	**223,419,204**
1066001400 Early Childhood Development Education (ECDE).				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1066001401 Headquarters				
2210200 Communication, Supplies and Services	127,348	203,757	211,557	219,357
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,245	196,378	203,895	211,413
2210500 Printing , Advertising and Information Supplies and Services	3,280	13,119	13,621	14,123
2210700 Training Expenses	20,841	83,365	86,556	89,747
2211100 Office and General Supplies and Services	207,977	370,607	384,794	398,981
2211200 Fuel Oil and Lubricants	501,509	826,414	858,049	889,685
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,424,426	1,424,426	1,478,953	1,533,481
Gross Expenditure..... KShs.	**2,400,626**	**3,118,066**	**3,237,425**	**3,356,787**
Net Expenditure.. Sub-Head..... KShs.	**2,400,626**	**3,118,066**	**3,237,425**	**3,356,787**
1066001400 Early Childhood Development Education (ECDE)				
Net Expenditure Head.....KShs	**2,400,626**	**3,118,066**	**3,237,425**	**3,356,787**
1066001500 Directorate of Basic Education.				
1066001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,319,280	46,025,369	47,406,127	48,828,311
2110300 Personal Allowance - Paid as Part of Salary	22,979,000	24,288,000	24,482,400	24,682,632
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,076,560	2,153,121
2210200 Communication, Supplies and Services	127,788	216,788	225,087	233,385
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,212	373,802	388,111	402,420
2210400 Foreign Travel and Subsistence, and other transportation costs	55,326	221,308	229,779	238,251
2210500 Printing , Advertising and Information Supplies and Services	62,177	107,605	111,724	115,843
2210700 Training Expenses	31,252	125,007	129,793	134,577
2210800 Hospitality Supplies and Services	114,701	185,880	192,995	200,111
2211000 Specialised Materials and Supplies	600,000	600,000	622,968	645,936
2211100 Office and General Supplies and Services	200,897	344,305	357,485	370,665
2211200 Fuel Oil and Lubricants	166,429	266,287	276,481	286,674

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,358	411,358	427,105	442,852
2220200 Routine Maintenance - Other Assets	478,698	478,698	497,022	515,348
Gross Expenditure..... KShs.	**67,768,118**	**75,644,407**	**77,423,637**	**79,250,126**
Net Expenditure.. Sub-Head..... KShs.	**67,768,118**	**75,644,407**	**77,423,637**	**79,250,126**
1066001502 Free Primary Education				
2210200 Communication, Supplies and Services	170,783	273,253	283,713	294 173
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5 246,512	400 151	415,469	430,786
2210400 Foreign Travel and Subsistence, and other transportation costs	18,834	75,337	78,221	81,106
2210700 Training Expenses	33,784	135 138	140,311	145,483
2210800 Hospitality Supplies and Services	177,646	290,817	301,950	313,082
2211100 Office and General Supplies and Services	321 704	525 646	545 768	565,889
2211200 Fuel Oil and Lubricants	1,110,482	1,776,772	1 844,787	1,912,802
2211300 Other Operating Expenses	942,130,682	942,130,682	978,195,651	1,014,260,619
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,096,918	2,096,918	2,177,188	2,257,459
2220200 Routine Maintenance - Other Assets	278,911	278,911	289,588	300,264
2630100 Current Grants to Government Agencies and other Levels of Government	12,001,436,900	12,001,436,900	12,064,676,322	13,406,757,380
Gross Expenditure..... KShs.	**12,953,023,156**	**12,949,420,525**	**13,048,948,968**	**14,427,319,043**
Net Expenditure.. Sub-Head..... KShs.	**12,953,023,156**	**12,949,420,525**	**13,048,948,968**	**14,427,319,043**
1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP				
2110200 Basic Wages - Temporary Employees	300,000,000	300,000,000	300,000,000	300,000,000
Gross Expenditure..... KShs.	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
Net Expenditure.. Sub-Head..... KShs.	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
1066001510 Capitation to Low Cost Boarding Schools in ASAL - ESP				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	402,107,728	446,838,407
Gross Expenditure..... KShs.	**400,000,000**	**400,000,000**	**402,107,728**	**446,838,407**
Net Expenditure.. Sub-Head..... KShs.	**400,000,000**	**400,000,000**	**402,107,728**	**446,838,407**
1066001500 Directorate of Basic Education				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**13,720,791,274**	**13,725,064,932**	**13,828,480,333**	**15,253,407,576**
1066001600 School Feeding Programme.				
1066001601 Headquarters				
2210200 Communication, Supplies and Services	21,688	86,751	90,072	93,393
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,131	508,528	527,994	547,461
2210500 Printing , Advertising and Information Supplies and Services	47,658	108,805	112,970	117,136
2210600 Rentals of Produced Assets	119,769,092	119,769,092	124,353,879	128,938,666
2211000 Specialised Materials and Supplies	1,547,215	1,547,215	1,606,443	1,665,670
2211100 Office and General Supplies and Services	83,428	184,435	191,496	198,555
2211200 Fuel Oil and Lubricants	1,188,782	1,902,052	1,974,863	2,047,674
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,542,593	1,542,593	1,601,644	1,660,695
2220200 Routine Maintenance - Other Assets	43,918	43,918	45,599	47,280
2630100 Current Grants to Government Agencies and other Levels of Government	1,856,000,000	1,856,000,000	1,865,779,859	2,073,330,211
Gross Expenditure..... KShs.	**1,980,371,505**	**1,981,693,389**	**1,996,284,819**	**2,208,646,741**
Net Expenditure.. Sub-Head..... KShs.	**1,980,371,505**	**1,981,693,389**	**1,996,284,819**	**2,208,646,741**
1066001600 School Feeding Programme				
Net Expenditure Head.....KShs	**1,980,371,505**	**1,981,693,389**	**1,996,284,819**	**2,208,646,741**
1066001700 Primary Teachers Training Colleges.				
1066001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,324,000	11,430,807	11,773,732	12,126,942
2110300 Personal Allowance - Paid as Part of Salary	6,377,000	6,323,000	6,374,720	6,427,992
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,808	306,537	318,272	330,005
2210800 Hospitality Supplies and Services	230,567	412,235	428,016	443,796
2211100 Office and General Supplies and Services	265,065	486,060	504,666	523,273
2630100 Current Grants to Government Agencies and other Levels of Government	347,400,000	347,400,000	349,230,562	388,079,157

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**366,750,440**	**366,358,639**	**368,629,968**	**407,931,165**
Net Expenditure.. Sub-Head..... KShs.	**366,750,440**	**366,358,639**	**368,629,968**	**407,931,165**
1066001700 Primary Teachers Training Colleges				
Net Expenditure Head.....KShs	**366,750,440**	**366,358,639**	**368,629,968**	**407,931,165**
1066001800 Special Primary Schools.				
1066001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	315,000,000	455,000,000	457,397,541	508,278,689
Gross Expenditure..... KShs.	**315,000,000**	**455,000,000**	**457,397,541**	**508,278,689**
Net Expenditure.. Sub-Head..... KShs.	**315,000,000**	**455,000,000**	**457,397,541**	**508,278,689**
1066001800 Special Primary Schools				
Net Expenditure Head.....KShs	**315,000,000**	**455,000,000**	**457,397,541**	**508,278,689**
1066001900 Kenya Institute of Special Education - KISE.				
1066001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	256,563,620	266,563,620	267,599,377	289,580,437
Gross Expenditure..... KShs.	**256,563,620**	**266,563,620**	**267,599,377**	**289,580,437**
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.	**186,563,620**	**196,563,620**	**197,599,377**	**219,580,437**
1066001900 Kenya Institute of Special Education - KISE				
Net Expenditure Head.....KShs	**186,563,620**	**196,563,620**	**197,599,377**	**219,580,437**
1066002000 Directorate of Quality Assurance and Standards.				
1066002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	470,743,680	402,947,436	415,035,858	427,486,936
2110300 Personal Allowance - Paid as Part of Salary	224,358,200	215,972,602	218,964,913	222,046,993

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	72,084	138,339	143,634	148,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,856	920,525	955,763	991,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,146	40,586	42,141	43,693
2210500 Printing , Advertising and Information Supplies and Services	65,246	164,326	170,616	176,907
2210700 Training Expenses	97,722	390,887	405,850	420,813
2210800 Hospitality Supplies and Services	55,275	92,101	95,627	99,152
2211000 Specialised Materials and Supplies	258,300	258,300	268,188	278,076
2211100 Office and General Supplies and Services	948,127	1,545,394	1,604,552	1,663,710
2211200 Fuel Oil and Lubricants	380,411	608,657	631,957	655,256
2211300 Other Operating Expenses	748,658	1,197,853	1,243,707	1,289,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,597	685,597	711,842	738,087
2220200 Routine Maintenance - Other Assets	517,784	517,784	537,605	557,426
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,184,426	39,098,361
Gross Expenditure..... KShs.	**734,428,086**	**660,480,387**	**675,996,679**	**695,694,902**
Net Expenditure.. Sub-Head..... KShs.	**734,428,086**	**660,480,387**	**675,996,679**	**695,694,902**
1066002000 Directorate of Quality Assurance and Standards				
Net Expenditure Head.....KShs	**734,428,086**	**660,480,387**	**675,996,679**	**695,694,902**
1066002100 Kenya Education Management Institute.				
1066002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	78,900,000	88,900,000	89,368,443	99,309,836
Gross Expenditure..... KShs.	**78,900,000**	**88,900,000**	**89,368,443**	**99,309,836**
Net Expenditure.. Sub-Head..... KShs.	**78,900,000**	**88,900,000**	**89,368,443**	**99,309,836**
1066002100 Kenya Education Management Institute				
Net Expenditure Head.....KShs	**78,900,000**	**88,900,000**	**89,368,443**	**99,309,836**
1066002200 Kibabii Teachers Training College.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1066002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	112,500,000	117,500,000	118,119,145	131,258,782
Gross Expenditure..... KShs.	**112,500,000**	**117,500,000**	**118,119,145**	**131,258,782**
Net Expenditure.. Sub-Head..... KShs.	**112,500,000**	**117,500,000**	**118,119,145**	**131,258,782**
1066002200 Kibabii Teachers Training College				
Net Expenditure Head.....KShs	**112,500,000**	**117,500,000**	**118,119,145**	**131,258,782**
1066002300 Institute for Capacity Development of Teachers in Africa.				
1066002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	70 833 300	80,833,300	81,259 237	90,298,558
Gross Expenditure..... KShs.	**70,833,300**	**80,833,300**	**81,259,237**	**90,298,558**
Net Expenditure.. Sub-Head..... KShs.	**70,833,300**	**80,833,300**	**81,259,237**	**90,298,558**
1066002302 National ICT Innovation Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	20 000,000	20,000,000	20,105 386	22 341,920
Gross Expenditure..... KShs.	**20,000,000**	**20,000,000**	**20,105,386**	**22,341,920**
Net Expenditure. Sub-Head..... KShs.	**20,000,000**	**20,000,000**	**20,105,386**	**22,341,920**
1066002300 Institute for Capacity Development of Teachers in Africa				
Net Expenditure Head.....KShs	**90,833,300**	**100,833,300**	**101,364,623**	**112,640,478**
1066002400 Kagumo Teachers College.				
1066002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	69,200,000	72,200,000	72,580,445	80,654,333
Gross Expenditure..... KShs.	**69,200,000**	**72,200,000**	**72,580,445**	**80,654,333**
Net Expenditure.. Sub-Head..... KShs.	**69,200,000**	**72,200,000**	**72,580,445**	**80,654,333**
1066002400 Kagumo Teachers College				
Net Expenditure Head.....KShs	**69,200,000**	**72,200,000**	**72,580,445**	**80,654,333**
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1066002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,923,680	31,752,428	32,704,999	33,686,149
2110300 Personal Allowance - Paid as Part of Salary	17,564,800	19,168,000	19,355,500	19,548,625
2210200 Communication, Supplies and Services	58,875	235,501	244,516	253,531
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	313,456	520,927	540,869	560,809
2210400 Foreign Travel and Subsistence, and other transportation costs	43,628	174,514	181,194	187,875
2210700 Training Expenses	60,311	241,248	250,483	259,719
2210800 Hospitality Supplies and Services	460,955	739,998	768,326	796,652
2211100 Office and General Supplies and Services	513,755	822,078	853,548	885,017
2211200 Fuel Oil and Lubricants	460,890	737,424	765,653	793,882
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,098	257,098	266,940	276,782
Gross Expenditure..... KShs.	**46,657,448**	**54,649,216**	**55,932,028**	**57,249,041**
Net Expenditure.. Sub-Head..... KShs.	**46,657,448**	**54,649,216**	**55,932,028**	**57,249,041**
1066002502 Free Secondary Education				
2210200 Communication, Supplies and Services	71,236	284,946	295,853	306,762
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,681,085	7,501,446	7,788,604	8,075,760
2210500 Printing , Advertising and Information Supplies and Services	212,395	849,582	882,104	914,626
2210700 Training Expenses	140,964	563,856	585,440	607,024
2210800 Hospitality Supplies and Services	422,120	683,052	709,199	735,347
2211100 Office and General Supplies and Services	369,451	606,484	629,700	652,917
2211200 Fuel Oil and Lubricants	12,249,012	3,598,420	3,736,168	3,873,917
2211300 Other Operating Expenses	3,081,938,778	3,082,240,863	4,200,229,718	4,318,218,572
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,045,498	2,045,498	2,123,800	2,202,102
2220200 Routine Maintenance - Other Assets	222,403	222,403	230,917	239,430
2510100 Subsidies to Non-Financial Public Enterprises	59,421,865,698	62,421,865,698	71,389,408,338	73,123,485,856
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	-	-	-

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2640100 Scholarships and other Educational Benefits	10,000,000	10 000 000	10,052,693	11,170,960
Gross Expenditure..... KShs.	**62,660,218,640**	**65,530,462,248**	**75,616,672,534**	**77,470,483,273**
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.	**62,654,218,640**	**65,524,462,248**	**75,610,672,534**	**77,464,483,273**
1066002504 Top-up Capitation to Secondary Schools in ASALs				
2630100 Current Grants to Government Agencies and other Levels of Government	-	106 000,000	106,526,932	117,709,602
Gross Expenditure..... KShs.	-	**106,000,000**	**106,526,932**	**117,709,602**
Net Expenditure.. Sub-Head..... KShs.	-	**106,000,000**	**106,526,932**	**117,709,602**
1066002500 Secondary and Tertiary Education Headquarters Administrative Services				
Net Expenditure Head.....KShs	**62,700,876,088**	**65,685,111,464**	**75,773,131,494**	**77,639,441,916**
1066002600 Directorate of Policy Partnership and East Africa Community.				
1066002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,164 240	32,846,612	33,832,010	34,846,970
2110300 Personal Allowance - Paid as Part of Salary	16,394,000	17,291,000	17 417,150	17,547 085
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,956	399,327	414,614	429,899
2210400 Foreign Travel and Subsistence, and other transportation costs	66 619	266 479	276,680	286,881
2210500 Printing , Advertising and Information Supplies and Services	76,941	166,768	173,152	179,536
2210700 Training Expenses	67 903	271,613	282,011	292,407
2210800 Hospitality Supplies and Services	113,045	187,749	194,936	202,123
2211100 Office and General Supplies and Services	566 612	913,939	948,925	983,910
2211200 Fuel Oil and Lubricants	71 327	114 123	118,492	122,860
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189 225	189 225	196,469	203,712
Gross Expenditure..... .... KShs.	**45,885,868**	**52,646,835**	**53,854,439**	**55,095,383**
Net Expenditure.. Sub-Head... ..... KShs.	**45,885,868**	**52,646,835**	**53,854,439**	**55,095,383**
1066002600 Directorate of Policy Partnership and East Africa Community				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**45,885,868**	**52,646,835**	**53,854,439**	**55,095,383**
1066002700 Directorate of Adult and Continuing Education.				
1066002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,528,280	24,183,621	24,909,128	25,656,402
2110300 Personal Allowance - Paid as Part of Salary	12,903,000	13,530,000	13,637,100	13,747,413
2210100 Utilities Supplies and Services	342,000	342,000	355,092	368,184
2210200 Communication, Supplies and Services	44,748	75,640	78,536	81,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	314,666	676,368	702,259	728,151
2210400 Foreign Travel and Subsistence, and other transportation costs	16,976	67,902	70,502	73,100
2210500 Printing , Advertising and Information Supplies and Services	1,134,568	1,923,463	1,997,094	2,070,724
2210600 Rentals of Produced Assets	19,300,000	19,300,000	20,038,808	20,777,616
2210700 Training Expenses	10,285	41,142	42,717	44,292
2210800 Hospitality Supplies and Services	400,136	690,345	716,771	743,198
2211000 Specialised Materials and Supplies	1,827,171	1,827,171	1,897,115	1,967,060
2211100 Office and General Supplies and Services	262,178	419,735	435,802	451,870
2211200 Fuel Oil and Lubricants	144,352	230,963	239,804	248,646
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	232,613	232,613	241,517	250,422
2220200 Routine Maintenance - Other Assets	217,557	217,557	225,885	234,213
Gross Expenditure..... KShs.	**60,678,530**	**63,758,520**	**65,588,130**	**67,442,722**
Net Expenditure.. Sub-Head..... KShs.	**60,678,530**	**63,758,520**	**65,588,130**	**67,442,722**
1066002700 Directorate of Adult and Continuing Education				
Net Expenditure Head.....KShs	**60,678,530**	**63,758,520**	**65,588,130**	**67,442,722**
1066002800 County Administrative Services.				
1066002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,494,880	14,120,770	14,605,880	15,147,515

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	3,818,800	5,848,000	5,889,520	5,932,286
2210100 Utilities Supplies and Services	3,000,500	3,000,500	3,115,359	3,230,220
2210200 Communication, Supplies and Services	158,125	632 504	656,716	680,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,944	1,295,777	1,345,380	1,394,983
2210500 Printing , Advertising and Information Supplies and Services	30,685	122,742	127,441	132,139
2210800 Hospitality Supplies and Services	138,062	552,251	573,392	594,532
2211000 Specialised Materials and Supplies	906,779	906,779	941,491	976,202
2211100 Office and General Supplies and Services	207,001	828,004	859,700	891,396
2211200 Fuel Oil and Lubricants	294,682	1,178,729	1,223,851	1,268,973
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,031,382	1,031,382	1,070,864	1,110,345
2220200 Routine Maintenance - Other Assets	744 670	744,670	773,177	801,682
Gross Expenditure..... KShs.	**20,149,510**	**30,262,108**	**31,182,771**	**32,161,201**
Net Expenditure.. Sub-Head..... KShs.	**20,149,510**	**30,262,108**	**31,182,771**	**32,161,201**
1066002800 County Administrative Services				
Net Expenditure Head.....KShs	**20,149,510**	**30,262,108**	**31,182,771**	**32,161,201**
1066002900 Sub-County Adult Education.				
1066002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	439,426,553	406,773,777	419,685,871	432,806,445
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	165,122,677	162,048,120	164,810,693	167,656,142
2210100 Utilities Supplies and Services	13 324,000	13,324,000	13,834,046	14,344,091
2210200 Communication, Supplies and Services	211 834	847,337	879,773	912,210
2210300 Domestic Travel and Subsistence and Other Transportation Costs	568,715	2,274,861	2,361,944	2,449,025
2210500 Printing , Advertising and Information Supplies and Services	31 105	124 419	129 181	133 945
2210600 Rentals of Produced Assets	2,790 000	2,790,000	2,896,802	3,003,604
2210800 Hospitality Supplies and Services	136,987	547,952	568,927	589,904

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,327,473	2,327,473	2,416,569	2,505,666
2211100 Office and General Supplies and Services	491,808	1,967,235	2,042,542	2,117,847
2211200 Fuel Oil and Lubricants	312,480	1,249,920	1,297,767	1,345,614
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,908,237	1,908,237	1,981,285	2,054,332
2220200 Routine Maintenance - Other Assets	935,460	935,460	971,269	1,007,079
Gross Expenditure..... KShs.	**687,587,329**	**657,118,791**	**673,876,669**	**690,925,904**
Net Expenditure.. Sub-Head..... KShs.	**687,587,329**	**657,118,791**	**673,876,669**	**690,925,904**
1066002900 Sub-County Adult Education				
Net Expenditure Head.....KShs	**687,587,329**	**657,118,791**	**673,876,669**	**690,925,904**
1066003000 Isenya Resource Centre.				
1066003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,590,720	2,505,361	2,580,521	2,657,937
2110300 Personal Allowance - Paid as Part of Salary	503,600	1,135,400	1,141,490	1,147,763
2210100 Utilities Supplies and Services	800,000	800,000	830,624	861,248
2210200 Communication, Supplies and Services	2,903	11,613	12,058	12,502
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,953	83,811	87,019	90,228
2210500 Printing , Advertising and Information Supplies and Services	2,353	9,412	9,772	10,133
2210800 Hospitality Supplies and Services	8,027	32,107	33,336	34,565
2211000 Specialised Materials and Supplies	1,892,252	1,892,252	1,964,687	2,037,124
2211100 Office and General Supplies and Services	25,489	101,958	105,861	109,764
2211200 Fuel Oil and Lubricants	21,417	85,669	88,948	92,227
2211300 Other Operating Expenses	282,455	289,821	300,915	312,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,559	68,559	71,183	73,808
2220200 Routine Maintenance - Other Assets	4,268,571	4,268,571	4,278,852	4,289,132
Gross Expenditure..... KShs.	**9,487,299**	**11,284,534**	**11,505,266**	**11,728,441**
Appropriations in Aid				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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.	**5,487,299**	**7,284,534**	**7,505,266**	**7,728,441**
1066003000 Isenya Resource Centre				
Net Expenditure Head.....KShs	**5,487,299**	**7,284,534**	**7,505,266**	**7,728,441**
1066003100 Board of Adult Education.				
1066003101 Headquarters				
2210800 Hospitality Supplies and Services	25,709	-	-	-
Gross Expenditure..... KShs.	**25,709**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**25,709**	-	-	-
1066003100 Board of Adult Education				
Net Expenditure Head.....KShs	**25,709**	-	-	-
1066003200 Kakamega Multi-purpose Training Centre.				
1066003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,521,200	2,384,554	2,456,090	2,529,773
2110300 Personal Allowance - Paid as Part of Salary	819,400	1,039,000	1,048,030	1,057,331
2210100 Utilities Supplies and Services	400,000	400,000	415,312	430,624
2210200 Communication, Supplies and Services	2,903	11,613	12,058	12,502
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,953	83 811	87,019	90,228
2210500 Printing , Advertising and Information Supplies and Services	2,353	9 412	9,772	10,133
2210800 Hospitality Supplies and Services	8,027	32,107	33,336	34,565
2211000 Specialised Materials and Supplies	1,275,787	1,275,787	1,324,624	1,373,462
2211100 Office and General Supplies and Services	23 722	94,890	98,523	102,155
2211200 Fuel Oil and Lubricants	20 299	81,198	84,307	87 414
2211300 Other Operating Expenses	347,750	671,000	696 686	722,373
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,559	68,559	71,183	73 808

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,557,659	2,557,659	2,559,867	2,562,074
Gross Expenditure..... KShs.	**8,068,612**	**8,709,590**	**8,896,807**	**9,086,442**
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.	**5,568,612**	**6,209,590**	**6,396,807**	**6,586,442**
1066003200 Kakamega Multi-purpose Training Centre				
Net Expenditure Head.....KShs	**5,568,612**	**6,209,590**	**6,396,807**	**6,586,442**
1066003300 Kitui Multi-Purpose Training Centre.				
1066003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,504,800	5,132,151	5,286,116	5,444,698
2110300 Personal Allowance - Paid as Part of Salary	1,515,040	1,912,840	1,935,640	1,959,124
2210100 Utilities Supplies and Services	800,000	800,000	830,624	861,248
2210200 Communication, Supplies and Services	2,903	11,613	12,058	12,502
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,238	92,953	96,511	100,069
2210500 Printing , Advertising and Information Supplies and Services	2,353	9,412	9,772	10,133
2210800 Hospitality Supplies and Services	8,027	32,107	33,336	34,565
2211000 Specialised Materials and Supplies	1,056,013	1,056,013	1,096,437	1,136,861
2211100 Office and General Supplies and Services	21,951	87,806	91,168	94,528
2211200 Fuel Oil and Lubricants	15,072	60,290	62,598	64,906
2211300 Other Operating Expenses	400,000	400,000	415,312	430,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	53,388	55,357
2220200 Routine Maintenance - Other Assets	2,029,166	2,029,166	2,030,282	2,031,399
Gross Expenditure..... KShs.	**10,429,983**	**11,675,771**	**11,953,242**	**12,236,014**
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.	**8,429,983**	**9,675,771**	**9,953,242**	**10,236,014**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1066003300 Kitui Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**8,429,983**	**9,675,771**	**9,953,242**	**10,236,014**
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
1066003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,798,440	1,999,421	2,059,403	2,121,186
2110300 Personal Allowance - Paid as Part of Salary	640,400	967,400	976,460	985,792
2210100 Utilities Supplies and Services	700 000	700,000	726,796	753,592
2210200 Communication, Supplies and Services	3,354	13,419	13,933	14,446
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,953	83,811	87,019	90,228
2210500 Printing , Advertising and Information Supplies and Services	2,353	9,412	9,772	10,133
2210800 Hospitality Supplies and Services	8,027	32,107	33,336	34,565
2211000 Specialised Materials and Supplies	956,013	956,013	992,609	1,029,205
2211100 Office and General Supplies and Services	23,720	94,882	98,514	102,146
2211200 Fuel Oil and Lubricants	15 072	60,290	62,598	64,906
2211300 Other Operating Expenses	400,000	400,000	415,312	430,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	53,388	55,357
2220200 Routine Maintenance - Other Assets	2,045,036	2,045,036	2,046,760	2,048,483
Gross Expenditure..... KShs.	**6,664,788**	**7,413,211**	**7,575,900**	**7,740,663**
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.	**4,664,788**	**5,413,211**	**5,575,900**	**5,740,663**
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
Net Expenditure Head..... ..KShs	**4,664,788**	**5,413,211**	**5,575,900**	**5,740,663**
1066003500 Ahero Multi-Purpose Training Centre.				
1066003501 Headquarters				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	2,605,440	2,466,049	2,540,029	2,616,231
2110300 Personal Allowance - Paid as Part of Salary	648,500	965,300	973,280	981,500
2210100 Utilities Supplies and Services	720,000	720,000	747,562	775,123
2210200 Communication, Supplies and Services	3,974	15,897	16,506	17,114
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,048	28,193	29,273	30,351
2211000 Specialised Materials and Supplies	956,013	956,013	992,609	1,029,205
2211100 Office and General Supplies and Services	25,845	103,382	107,340	111,297
2211200 Fuel Oil and Lubricants	15,072	60,290	62,598	64,906
2211300 Other Operating Expenses	420,000	420,000	436,078	452,155
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	53,388	55,357
2220200 Routine Maintenance - Other Assets	2,047,019	2,047,019	2,048,818	2,050,619
Gross Expenditure..... KShs.	**7,500,331**	**7,833,563**	**8,007,481**	**8,183,858**
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.	**5,500,331**	**5,833,563**	**6,007,481**	**6,183,858**
1066003500 Ahero Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**5,500,331**	**5,833,563**	**6,007,481**	**6,183,858**
1066004000 Kenya Institute of Blind.				
1066004001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	31,000,000	31,000,000	31,163,349	34,629,977
Gross Expenditure..... KShs.	**31,000,000**	**31,000,000**	**31,163,349**	**34,629,977**
Net Expenditure.. Sub-Head..... KShs.	**31,000,000**	**31,000,000**	**31,163,349**	**34,629,977**
1066004000 Kenya Institute of Blind				
Net Expenditure Head.....KShs	**31,000,000**	**31,000,000**	**31,163,349**	**34,629,977**
1066004100 Financial Management Services.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1066004101 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	738,707	1,318,926	1,369,414	1,419 904
2210400 Foreign Travel and Subsistence, and other transportation costs	187 015	603,919	627,038	650,155
2210700 Training Expenses	250,118	1,000,474	1,038,772	1,077,070
2210800 Hospitality Supplies and Services	417,525	676,632	702,534	728,435
2211100 Office and General Supplies and Services	594,858	1,132 034	1,175,368	1,218,703
2220200 Routine Maintenance - Other Assets	273,632	273 632	284,107	294,581
Gross Expenditure..... KShs.	**2,461,855**	**5,005,617**	**5,197,233**	**5,388,848**
Net Expenditure.. Sub-Head..... KShs.	**2,461,855**	**5,005,617**	**5,197,233**	**5,388,848**
1066004100 Financial Management Services				
Net Expenditure Head.....KShs	**2,461,855**	**5,005,617**	**5,197,233**	**5,388,848**
1066004200 National Education Board.				
1066004201 Headquarters				
2210200 Communication, Supplies and Services	213,217	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,444	-	-	-
2210800 Hospitality Supplies and Services	771,525	-	-	-
2211100 Office and General Supplies and Services	351,207	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	15 000 000	32 896,730	33,165,699	36,631,386
Gross Expenditure..... KShs.	**16,506,393**	**32,896,730**	**33,165,699**	**36,631,386**
Net Expenditure.. Sub-Head..... ... KShs.	**16,506,393**	**32,896,730**	**33,165,699**	**36,631,386**
1066004202 County Education Boards				
2210800 Hospitality Supplies and Services	514 040	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	40,000 000	41,998,753	42,286,039	46,835,619
Gross Expenditure..... KShs.	**40,514,040**	**41,998,753**	**42,286,039**	**46,835,619**
Net Expenditure.. Sub-Head..... KShs.	**40,514,040**	**41,998,753**	**42,286,039**	**46,835,619**
1066004200 National Education Board				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**57,020,433**	**74,895,483**	**75,451,738**	**83,467,005**
1066004400 New York Education Office.				
1066004401 Headquarters				
2110200 Basic Wages - Temporary Employees	2,218,208	2,218,208	2,284,754	2,353,297
2110300 Personal Allowance - Paid as Part of Salary	8,343,721	8,343,721	8,594,033	8,851,854
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,591,350	1,639,091
2630100 Current Grants to Government Agencies and other Levels of Government	9,994,400	9,994,400	10,047,064	11,164,704
Gross Expenditure..... KShs.	**22,101,329**	**22,101,329**	**22,517,201**	**24,008,946**
Net Expenditure.. Sub-Head..... KShs.	**22,101,329**	**22,101,329**	**22,517,201**	**24,008,946**
1066004400 New York Education Office				
Net Expenditure Head.....KShs	**22,101,329**	**22,101,329**	**22,517,201**	**24,008,946**
1066004500 New Delhi Education Office.				
1066004501 Headquarters				
2110200 Basic Wages - Temporary Employees	1,149,480	1,149,480	1,183,964	1,219,483
2110300 Personal Allowance - Paid as Part of Salary	8,111,250	8,111,250	8,354,588	8,605,225
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,781,000	2,781,000	2,864,430	2,950,363
2630100 Current Grants to Government Agencies and other Levels of Government	10,576,000	10,576,000	10,631,728	11,814,407
Gross Expenditure..... KShs.	**22,617,730**	**22,617,730**	**23,034,710**	**24,589,478**
Net Expenditure.. Sub-Head..... KShs.	**22,617,730**	**22,617,730**	**23,034,710**	**24,589,478**
1066004500 New Delhi Education Office				
Net Expenditure Head.....KShs	**22,617,730**	**22,617,730**	**23,034,710**	**24,589,478**
1066004600 Pretoria Education Office.				
1066004601 Headquarters				
2110200 Basic Wages - Temporary Employees	5,026,400	5,026,400	5,177,192	5,332,508

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	10,691,400	10,691,400	11,012,142	11,342,506
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,060,000	2,060,000	2,121,800	2,185,454
2630100 Current Grants to Government Agencies and other Levels of Government	17,565,700	17,565,700	17,658,259	19,622,574
Gross Expenditure..... KShs.	**35,343,500**	**35,343,500**	**35,969,393**	**38,483,042**
Net Expenditure.. Sub-Head..... KShs.	**35,343,500**	**35,343,500**	**35,969,393**	**38,483,042**
1066004600 Pretoria Education Office				
Net Expenditure Head.....KShs	**35,343,500**	**35,343,500**	**35,969,393**	**38,483,042**
1066004700 Beijing Education Office.				
1066004701 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	10,320,600	10,320,600	10,630 218	10,949,125
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1 545,000	1,591 350	1,639,091
2630100 Current Grants to Government Agencies and other Levels of Government	17,361,200	17,361,200	17,452,682	19,394,127
2640100 Scholarships and other Educational Benefits	8,000,000	8,000,000	8,042 155	8,936,768
Gross Expenditure..... KShs.	**37,226,800**	**37,226,800**	**37,716,405**	**40,919,111**
Net Expenditure.. Sub-Head..... KShs.	**37,226,800**	**37,226,800**	**37,716,405**	**40,919,111**
1066004700 Beijing Education Office				
Net Expenditure Head.....KShs	**37,226,800**	**37,226,800**	**37,716,405**	**40,919,111**
1066004800 Lugari Diploma Teachers Training College.				
1066004801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	34,000,000	34,000,000	34,179,156	37,981,263
Gross Expenditure..... KShs.	**34,000,000**	**34,000,000**	**34,179,156**	**37,981,263**
Net Expenditure.. Sub-Head..... KShs.	**34,000,000**	**34,000,000**	**34,179,156**	**37,981,263**
1066004800 Lugari Diploma Teachers Training College				
Net Expenditure Head.....KShs	**34,000,000**	**34,000,000**	**34,179,156**	**37,981,263**
1066004900 National Council for Nomadic Education in Kenya (NACONEK).				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1066004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,298,440	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	9,050,200	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	156,900,000	188,740,577	190,129,354	209,317,838
Gross Expenditure..... KShs.	**178,248,640**	**188,740,577**	**190,129,354**	**209,317,838**
Net Expenditure.. Sub-Head..... KShs.	**178,248,640**	**188,740,577**	**190,129,354**	**209,317,838**
1066004900 National Council for Nomadic Education in Kenya (NACONEK)				
Net Expenditure Head.....KShs	**178,248,640**	**188,740,577**	**190,129,354**	**209,317,838**
1066005200 Education Assessment and Resource Centre (EARC).				
1066005201 Headquarters				
2210200 Communication, Supplies and Services	503,540	1,985,687	2,061,739	2,137,817
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,598	4,154,316	4,313,426	4,937,444
2210500 Printing , Advertising and Information Supplies and Services	604,773	2,331,415	2,420,709	2,510,033
2210800 Hospitality Supplies and Services	432,394	1,679,819	1,744,156	1,808,515
2211100 Office and General Supplies and Services	698,376	2,775,286	2,881,579	2,987,910
2211200 Fuel Oil and Lubricants	969,139	3,834,434	3,981,293	4,128,203
2220200 Routine Maintenance - Other Assets	1,335,054	1,335,054	1,386,186	1,437,337
Gross Expenditure..... KShs.	**5,593,874**	**18,096,011**	**18,789,088**	**19,947,259**
Net Expenditure.. Sub-Head..... KShs.	**5,593,874**	**18,096,011**	**18,789,088**	**19,947,259**
1066005200 Education Assessment and Resource Centre (EARC)				
Net Expenditure Head.....KShs	**5,593,874**	**18,096,011**	**18,789,088**	**19,947,259**
1066007600 Australia Education Office.				
1066007601 Australia Education Office - Headquarters				
2110200 Basic Wages - Temporary Employees	3,090,000	3,090,000	3,182,700	3,278,181

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	11,507,778	11,507,778	11,853,011	12,208,602
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,060,000	2,060,000	2,121,800	2,185,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2 575,000	2,575 000	2,652,250	2,731,818
2630100 Current Grants to Government Agencies and other Levels of Government	13,523,000	13,523,000	13 594,257	15,106,489
Gross Expenditure..... KShs.	**32,755,778**	**32,755,778**	**33,404,018**	**35,510,544**
Net Expenditure.. Sub-Head..... KShs.	**32,755,778**	**32,755,778**	**33,404,018**	**35,510,544**
1066007600 Australia Education Office				
Net Expenditure Head.....KShs	**32,755,778**	**32,755,778**	**33,404,018**	**35,510,544**
1066007700 Directorate of Special Needs Education.				
1066007701 Directorate of Special Needs Education				
2110100 Basic Salaries - Permanent Employees	16,316 160	17,595,305	18,123,163	18,666 855
2110300 Personal Allowance - Paid as Part of Salary	9,424 000	9 560,000	9,629,900	9,701,897
2210200 Communication, Supplies and Services	132,067	238,089	247,203	256,318
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,639	528,263	548,485	568,708
2210400 Foreign Travel and Subsistence, and other transportation costs	46,218	184,871	191,947	199,025
2210500 Printing . Advertising and Information Supplies and Services	59,366	170,007	176,515	183,022
2210700 Training Expenses	22,200	88,800	92,199	95,598
2210800 Hospitality Supplies and Services	136,844	223,375	231,926	240,477
2211100 Office and General Supplies and Services	203 969	335,013	347,838	360,662
2211200 Fuel Oil and Lubricants	158,278	253,245	262,939	272,634
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	323,210	323,210	335 583	347 955
2220200 Routine Maintenance - Other Assets	119,372	119,372	123,942	128,511
Gross Expenditure..... KShs.	**27,219,323**	**29,619,550**	**30,311,640**	**31,021,662**
Net Expenditure.. Sub-Head..... KShs.	**27,219,323**	**29,619,550**	**30,311,640**	**31,021,662**
1066007700 Directorate of Special Needs Education				
Net Expenditure Head.....KShs	**27,219,323**	**29,619,550**	**30,311,640**	**31,021,662**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1066007900 Regional Coordinators of Education.				
1066007901 Regional Coordinators of Education				
2110100 Basic Salaries - Permanent Employees	13,314,090	18,981,612	19,681,560	20,402,505
2110300 Personal Allowance - Paid as Part of Salary	9,147,500	9,331,080	9,331,080	9,331,080
2210100 Utilities Supplies and Services	2,136,255	2,136,255	2,218,031	2,299,808
2210200 Communication, Supplies and Services	76,007	260,136	270,094	280,052
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	217,295	869,182	902,454	935,727
2210500 Printing , Advertising and Information Supplies and Services	50,840	174,006	180,667	187,328
2210800 Hospitality Supplies and Services	253,628	868,037	901,265	934,494
2211200 Fuel Oil and Lubricants	251,342	1,005,370	1,043,856	1,082,342
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,666	1,016,666	1,055,584	1,094,502
2220200 Routine Maintenance - Other Assets	438,872	438,872	455,672	472,473
Gross Expenditure..... KShs.	**26,902,495**	**35,081,216**	**36,040,263**	**37,020,311**
Net Expenditure.. Sub-Head..... KShs.	**26,902,495**	**35,081,216**	**36,040,263**	**37,020,311**
1066007900 Regional Coordinators of Education				
Net Expenditure Head.....KShs	**26,902,495**	**35,081,216**	**36,040,263**	**37,020,311**
1066008000 The President's Award - Kenya.				
1066008001 The President's Award - Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	30,000,000	30,158,080	33,512,881
Gross Expenditure..... KShs.	**27,000,000**	**30,000,000**	**30,158,080**	**33,512,881**
Net Expenditure.. Sub-Head..... KShs.	**27,000,000**	**30,000,000**	**30,158,080**	**33,512,881**
1066008000 The President's Award - Kenya				
Net Expenditure Head.....KShs	**27,000,000**	**30,000,000**	**30,158,080**	**33,512,881**
1066008100 Scouts and Girl Guides Association.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
1066008101 Scouts and Girl Guides Association				
2640400 Other Current Transfers, Grants and Subsidies	106 200,000	106,200 000	106,759,602	118,635,597
Gross Expenditure..... KShs.	**106,200,000**	**106,200,000**	**106,759,602**	**118,635,597**
Net Expenditure.. Sub-Head..... KShs.	**106,200,000**	**106,200,000**	**106,759,602**	**118,635,597**
1066008100 Scouts and Girl Guides Association				
Net Expenditure Head.....KShs	**106,200,000**	**106,200,000**	**106,759,602**	**118,635,597**
1066008200 Brussels Education Office.				
1066008201 Brussels Education Office				
2110200 Basic Wages - Temporary Employees	2 000,000	2,000,000	2,060,000	2,121,800
2110300 Personal Allowance - Paid as Part of Salary	9,225 792	9,225,792	9,502,566	9,787,643
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,060,000	2,121,800
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,000,000	3 000,000	3,090,000	3,182,700
2630100 Current Grants to Government Agencies and other Levels of Government	11,107,351	11,107,351	11,165,879	12,407,978
Gross Expenditure..... KShs.	**27,333,143**	**27,333,143**	**27,878,445**	**29,621,921**
Net Expenditure.. Sub-Head..... KShs.	**27,333,143**	**27,333,143**	**27,878,445**	**29,621,921**
1066008200 Brussels Education Office				
Net Expenditure Head.....KShs	**27,333,143**	**27,333,143**	**27,878,445**	**29,621,921**
TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Early Learning & Basic Education .....KShs.	**86,574,751,628**	**90,716,000,000**	**101,564,400,000**	**105,683,400,000**

VOTE R1068 State Department for Post Training and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 268,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1068000100 Headquarters Administrative Services	104,665,676	112,037,035	-	112,037,035	112,708,147	113,137,973
1068000300 Post Training Information Management	-	47,020,716	-	47,020,716	47,987,975	48,942,720
1068000400 Headquarters Financial Services	8,457,559	16,447,315	-	16,447,315	17,269,888	17,944,520
1068000500 Central Planning & Project Monitoring Unit	7,418,919	7,476,983	-	7,476,983	7,539,997	7,504,187
1068000600 Work Place Readiness Services	8,528,518	85,017,951	-	85,017,951	87,493,993	91,470,600
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	**129,070,672**	**268,000,000**	**-**	**268,000,000**	**273,000,000**	**279,000,000**

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1068000100 Headquarters Administrative Services.				
1068000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	45 748,676	49,374,520	50,244,520	50,163,520
2110300 Personal Allowance - Paid as Part of Salary	28,152,167	26,625,480	25,755,480	25,836,480
2210100 Utilities Supplies and Services	-	2 000,000	2,037 320	2 075,337
2210200 Communication, Supplies and Services	730,902	777,055	791,555	806,325
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5 351,788	4,607 193	4,693,163	4,740,738
2210400 Foreign Travel and Subsistence, and other transportation costs	994,676	515,530	525,150	534,949
2210500 Printing Advertising and Information Supplies and Services	-	150,000	152,799	155,650
2210600 Rentals of Produced Assets	8,752,896	8,752,896	8,916 225	8,919,602
2210700 Training Expenses	-	2,514,143	2,561,057	2,608,846
2210800 Hospitality Supplies and Services	1,696,894	1,509 750	1,537,175	1,565,113
2211000 Specialised Materials and Supplies	500,000	250,000	254,665	259,417
2211100 Office and General Supplies and Services	899,820	651,390	683,138	715,478
2211200 Fuel Oil and Lubricants	1,014,757	1,159,722	1,181 362	1,203,407
2211300 Other Operating Expenses	1,700 000	3,659 356	3 729 660	3,750,466
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 500,000	1,250,000	1,263 995	1 278,251
2220200 Routine Maintenance - Other Assets	-	290,000	290,933	291,883
2710100 Government Pension and Retirement Benefits	-	450,000	450 000	450,000
3110300 Refurbishment of Buildings	7 623,100	7,500,000	7,639,950	7 782,511
Gross Expenditure..... ..... KShs.	**104,665,676**	**112,037,035**	**112,708,147**	**113,137,973**
Net Expenditure.. Sub-Head..... .... KShs.	**104,665,676**	**112,037,035**	**112,708,147**	**113,137,973**
1068000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**104,665,676**	**112,037,035**	**112,708,147**	**113,137,973**
1068000300 Post Training Information Management.				

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1068000301 National Skills Inventory				
2210200 Communication, Supplies and Services	-	350,000	360,263	370,717
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,089,813	5,166,129	5,178,869
2210400 Foreign Travel and Subsistence, and other transportation costs	-	900,000	916,794	924,902
2210500 Printing , Advertising and Information Supplies and Services	-	1,381,832	1,407,617	1,433,883
2210700 Training Expenses	-	1,700,000	1,750,382	1,783,704
2210800 Hospitality Supplies and Services	-	2,176,721	2,215,329	2,315,216
2211000 Specialised Materials and Supplies	-	250,000	254,665	259,417
2211100 Office and General Supplies and Services	-	701,390	738,736	776,779
2211200 Fuel Oil and Lubricants	-	651,000	663,148	675,522
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	518,660	537,668
2220200 Routine Maintenance - Other Assets	-	350,000	369,593	389,552
Gross Expenditure..... KShs.	-	**14,050,756**	**14,361,316**	**14,646,229**
Net Expenditure.. Sub-Head..... KShs.	-	**14,050,756**	**14,361,316**	**14,646,229**
1068000302 Skills and Employment Database				
2210200 Communication, Supplies and Services	-	321,798	327,803	333,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	411,000	427,999	445,316
2210400 Foreign Travel and Subsistence, and other transportation costs	-	750,870	764,882	779,154
2210700 Training Expenses	-	900,000	941,052	982,870
2210800 Hospitality Supplies and Services	-	1,053,000	1,072,649	1,092,665
2211000 Specialised Materials and Supplies	-	150,000	154,665	159,417
2211100 Office and General Supplies and Services	-	395,423	409,706	424,255
2211200 Fuel Oil and Lubricants	-	600,000	611,196	622,601
2211300 Other Operating Expenses	-	8,387,869	8,916,707	9,456,293
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	-	**32,969,960**	**33,626,659**	**34,296,491**
Net Expenditure.. Sub-Head..... KShs.	-	**32,969,960**	**33,626,659**	**34,296,491**

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1068000300 Post Training Information Management				
Net Expenditure Head.....KShs	-	47,020,716	47,987,975	48,942,720
1068000400 Headquarters Financial Services.				
1068000401 Headquarters				
2210100 Utilities Supplies and Services	2,000,000	-	-	-
2210200 Communication, Supplies and Services	-	1,027,055	1,050,885	1,075,159
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,561,064	5,015,643	5,107,922	5,177,911
2210400 Foreign Travel and Subsistence, and other transportation costs	-	829 673	845,155	860,925
2210500 Printing , Advertising and Information Supplies and Services	403,182	772,727	805,806	839,502
2210700 Training Expenses	545,800	2,400,000	2 552,248	2,805,471
2210800 Hospitality Supplies and Services	450,783	2,002,217	2,032,114	2,062,570
2211000 Specialised Materials and Supplies	145,455	250,000	254,665	259,417
2211100 Office and General Supplies and Services	130,625	1,200,000	1,226,598	1,244,515
2211200 Fuel Oil and Lubricants	218,750	850,000	981,362	1,003,407
2211300 Other Operating Expenses	2,501,900	2,100,000	2,413,133	2,615,643
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,100	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	253,900	-	-	-
Gross Expenditure..... KShs.	**8,457,559**	**16,447,315**	**17,269,888**	**17,944,520**
Net Expenditure.. Sub-Head..... KShs.	**8,457,559**	**16,447,315**	**17,269,888**	**17,944,520**
1068000400 Headquarters Financial Services				
Net Expenditure Head.....KShs	**8,457,559**	**16,447,315**	**17,269,888**	**17,944,520**
1068000500 Central Planning & Project Monitoring Unit.				
1068000501 Headquarters				
2210200 Communication. Supplies and Services	386,211	250,000	250 933	251,883
2210300 Domestic Travel and Subsistence. and Other Transportation Costs	1 698 026	2,867,533	2,902,381	2,837 879

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	236,498	1,100,000	1,103,732	1,107,534
2210500 Printing , Advertising and Information Supplies and Services	485,656	512,450	512,682	512,919
2210700 Training Expenses	569,200	120,000	122,239	124,519
2210800 Hospitality Supplies and Services	1,923,884	720,000	724,105	728,287
2211000 Specialised Materials and Supplies	-	100,000	101,866	103,767
2211100 Office and General Supplies and Services	199,305	597,000	608,140	619,488
2211200 Fuel Oil and Lubricants	170,139	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	-	10,000	10,187	10,377
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	200,000	203,732	207,534
2220200 Routine Maintenance - Other Assets	750,000	-	-	-
Gross Expenditure..... KShs.	**7,418,919**	**7,476,983**	**7,539,997**	**7,504,187**
Net Expenditure.. Sub-Head..... KShs.	**7,418,919**	**7,476,983**	**7,539,997**	**7,504,187**
1068000500 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**7,418,919**	**7,476,983**	**7,539,997**	**7,504,187**
1068000600 Work Place Readiness Services.				
1068000601 Work Place Readiness Services				
2210200 Communication, Supplies and Services	252,064	1,000,000	1,026,124	1,052,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,926,100	3,689,795	3,774,203	3,871,943
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,515,530	3,581,130	3,647,954
2210500 Printing , Advertising and Information Supplies and Services	125,000	4,000,000	4,049,665	4,531,768
2210700 Training Expenses	3,300,000	1,000,000	1,034,532	1,056,743
2210800 Hospitality Supplies and Services	691,500	5,900,000	5,965,459	6,096,891
2211000 Specialised Materials and Supplies	200,000	250,000	259,765	271,234
2211100 Office and General Supplies and Services	375,000	1,258,910	1,285,086	1,318,539
2211200 Fuel Oil and Lubricants	283,854	451,234	459,654	468,231
2211300 Other Operating Expenses	375,000	2,500,000	2,633,690	2,864,015

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500 000	509,330	518,834
2220200 Routine Maintenance - Other Assets	-	400,000	416,794	433,910
Gross Expenditure..... KShs.	**8,528,518**	**24,465,469**	**24,995,432**	**26,132,797**
Net Expenditure.. Sub-Head..... KShs.	**8,528,518**	**24,465,469**	**24,995,432**	**26,132,797**
1068000602 Work-based Learning Services				
2210200 Communication, Supplies and Services	-	3,600,000	3,832,786	3,944,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,504,000	6,737,861	6 746,947
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,729,586	1,845,155	1,852,925
2210500 Printing Advertising and Information Supplies and Services	-	500,000	509,330	518,834
2210700 Training Expenses	-	26,919,594	26,395,359	26,469,050
2210800 Hospitality Supplies and Services	-	3,700,591	3,732,324	3 764,649
2211000 Specialised Materials and Supplies	-	1 450,000	1,454,665	1,459,417
2211100 Office and General Supplies and Services	-	1,701,390	1,733,138	1,765,478
2211200 Fuel Oil and Lubricants	-	554 321	564,665	575,201
2211300 Other Operating Expenses	-	5,800,000	7,600,278	10,147,790
3110700 Purchase of Vehicles and Other Transport Equipment	-	8 093,000	8,093,000	8,093,000
Gross Expenditure..... ..... KShs.	-	**60,552,482**	**62,498,561**	**65,337,803**
Net Expenditure.. Sub-Head..... KShs.	-	**60,552,482**	**62,498,561**	**65,337,803**
1068000600 Work Place Readiness Services				
Net Expenditure Head.....KShs	**8,528,518**	**85,017,951**	**87,493,993**	**91,470,600**
TOTAL NET EXPENDITURE FOR VOTE R1068 State Department for Post Training and Skills Development .....KShs.	**129,070,672**	**268,000,000**	**273,000,000**	**279,000,000**

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 57,149,902,198)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	14,112,847,101	19,588,968,747	-	19,588,968,747	42,653,955,824	68,584,884,682
1071000200 Budgetary Supply Department	1,423,344,802	3,756,585,941	-	3,756,585,941	3,924,429,230	4,092,463,452
1071000300 Macro-Fiscal Affairs Department	1,063,056,693	928,550,261	-	928,550,261	938,899,954	944,658,218
1071000400 Resource Mobilization Department	123,149,741	131,302,942	-	131,302,942	135,094,165	136,820,403
1071000500 Competition Authority of Kenya	276,100,000	276,100,000	-	276,100,000	298,188,000	298,188,000
1071000800 Global Fund	6,269,135	6,269,135	-	6,269,135	6,582,593	6,896,049
1071000900 Debt Policy, Strategy and Risk Management Department	57,232,008	62,772,981	-	62,772,981	64,051,731	65,689,884
1071001000 Internal Audit Department	526,778,105	741,113,289	-	741,113,289	923,867,777	953,335,427
1071001200 Accounting Services	99,061,670	102,183,568	-	102,183,568	107,711,460	111,238,830

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 57,149,902,198)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1071001300 Government Accounting Services	292,854,524	319,140,175	-	319,140,175	340,660,218	345,366,858
1071001400 Pensions Department	4,199,082,317	899,681,334	-	899,681,334	911,278,573	929,611,708
1071001500 Insurance to Civil Servants	1,226,766,836	-	-	-	-	-
1071001700 Directorate of Public Procurement	468,839,765	414,498,633	-	414,498,633	448,408,839	451,399,645
1071001800 Government Clearing Agency	47,763,469	74,759,553	20,000,000	54,759,553	75,820,149	102,514,910
1071001900 National Sub-County Treasuries - Field Services	935,338,582	1,123,380,893	-	1,123,380,893	1,147,536,997	1,167,675,039
1071002000 Public Financial Management Reforms	41,546,096	41,553,292	-	41,553,292	41,843,057	42,139,624
1071002100 Financial Management Information Services	77,292,997	76,927,836	-	76,927,836	79,211,187	81,543,134
1071002200 Department of Government Investment and Public Enterprises	533,303,239	679,604,894	-	679,604,894	713,148,654	740,440,573
1071002500 Public Private Partnership Secretariat	103,048,304	126,838,575	-	126,838,575	136,020,621	145,131,858

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 57,149,902,198)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1071007300 Directorate of Administrative Services	12,430,447	9,903,760	-	9,903,760	10,232,662	10,561,567
1071007400 Kenya Revenue Authority	23,369,288,810	27,651,748,801	2,949,300,000	24,702,448,801	28,627,508,715	32,020,477,915
1071007700 Central Planning Project Monitoring Unit	-	40,063,600	-	40,063,600	41,026,207	41,914,444
1071008100 Directorate of Budget, Fiscal & Economic Affairs	26,246,543	27,406,006	-	27,406,006	27,905,583	28,405,619
1071008200 Financial & Sectoral Affairs Department	95,304,488	101,017,873	-	101,017,873	104,461,444	108,059,574
1071008400 Directorate of Accounting Services & Quality Assurance	18,147,389	19,643,547	-	19,643,547	20,134,483	20,625,421
1071008600 Directorate of Public Investment & Portfolio Management	12,304,799	13,854,541	-	13,854,541	14,283,102	14,732,573
1071008700 National Assets & Liabilities Management	26,605,047	29,297,306	-	29,297,306	30,695,705	31,876,423
1071008800 Directorate of Public Debt Management Office	13,086,658	22,912,132	-	22,912,132	24,228,803	25,544,869
1071008900 Debt Recording and Settlement Office	25,976,760	44,657,748	-	44,657,748	45,903,784	47,376,630

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 57,149,902,198)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1071009200 African Union & Other International Organizations Subscription Fund	0	4,417,514,306	4,417,514,306	0	4,616,302,450	4,616,302,450
1071009300 Institute of Certified Investment and Financial Analysts	20,000,000	20,000,000	-	20,000,000	21,000,000	22,000,000
1071009500 Competition Tribunal	25,926,444	26,000,000	-	26,000,000	27,000,000	28,000,000
1071009600 State Corporations Appeals Tribunal	26,464,835	26,464,835	-	26,464,835	28,464,835	30,464,835
1071009700 Economic Stimulus Programme	834,000,000	2,500,000,000	-	2,500,000,000	-	-
1071009900 Kenya Institute Supplies Management	-	51,000,000	-	51,000,000	56,100,000	56,100,000
1071010000 Tax Appeal Tribunal	-	135,000,000	-	135,000,000	135,000,000	135,000,000
1071010100 Public Service Superannuation Scheme	-	50,000,000	-	50,000,000	50,000,000	50,000,000
TOTAL FOR VOTE R1071 The National Treasury	**50,119,457,604**	**64,536,716,504**	**7,386,814,306**	**57,149,902,198**	**86,826,956,802**	**116,487,440,614**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	137,770,880	131,927,973	133,372,773	134,701,053
2110200 Basic Wages - Temporary Employees	101,162,570	64,400,000	65,000,000	70,000,000
2110300 Personal Allowance - Paid as Part of Salary	63,757,603	85,947,532	85,861,832	85,871,832
2210100 Utilities Supplies and Services	52,654,012	52,654,012	55,286,723	56,339,793
2210200 Communication, Supplies and Services	5,614,883	25,614,883	26,895,643	27,407,925
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,948,064	6,948,064	7,295,467	7,434,429
2210400 Foreign Travel and Subsistence, and other transportation costs	5,171,801	17,671,801	37,455,390	38,168,827
2210500 Printing , Advertising and Information Supplies and Services	1,786,275	1,786,275	1,875,589	1,911,314
2210600 Rentals of Produced Assets	29,912,708	39,912,708	41,408,343	42,006,598
2210700 Training Expenses	2,150,969	2,150,969	2,258,517	2,301,536
2210800 Hospitality Supplies and Services	24,027,347	44,027,347	46,228,714	47,109,261
2210900 Insurance Costs	444,532	444,532	466,758	475,650
2211000 Specialised Materials and Supplies	3,037,730	5,037,730	5,289,617	5,390,371
2211100 Office and General Supplies and Services	4,991,909	24,991,909	26,241,505	26,741,343
2211200 Fuel Oil and Lubricants	5,192,145	5,192,145	5,451,752	5,555,595
2211300 Other Operating Expenses	103,727,226	140,727,226	147,263,587	149,878,132
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,790	4,900,790	5,145,830	5,243,845
2220200 Routine Maintenance - Other Assets	4,963,907	4,963,907	5,212,103	5,311,380
2710100 Government Pension and Retirement Benefits	1,466,586	45,828,343	1,919,760	1,967,180
3111000 Purchase of Office Furniture and General Equipment	468,945	468,945	492,392	501,771
Gross Expenditure..... KShs.	**552,150,882**	**705,597,091**	**700,422,295**	**714,317,835**
Net Expenditure.. Sub-Head..... KShs.	**552,150,882**	**705,597,091**	**700,422,295**	**714,317,835**
1071000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,964	94,964	98,762	101,136

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	119,846	119,846	124,640	127,636
2210700 Training Expenses	91,382	1,091,382	1,135,037	1 162,322
2210800 Hospitality Supplies and Services	458,555	2,458,555	2,556,898	2,618,361
2211000 Specialised Materials and Supplies	367,059	367,059	381,742	390,918
2211100 Office and General Supplies and Services	126,222	126,222	131,271	134,426
2220200 Routine Maintenance - Other Assets	22,386	22 386	23,281	23,841
Gross Expenditure..... KShs.	**1,280,414**	**4,280,414**	**4,451,631**	**4,558,640**
Net Expenditure.. Sub-Head..... KShs.	**1,280,414**	**4,280,414**	**4,451,631**	**4,558,640**
1071000103 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	32,740,422	31,536,120	32,264,160	33,023,760
2110300 Personal Allowance - Paid as Part of Salary	20,243,053	16,682,000	16,682,000	16,682,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,465	130,465	136,336	140,250
2210400 Foreign Travel and Subsistence, and other transportation costs	238,595	238 595	249,332	256,490
2210500 Printing , Advertising and Information Supplies and Services	33,950	33,950	35,478	36,496
2210700 Training Expenses	722,370	10,322,370	36,911,876	37,971,548
2210800 Hospitality Supplies and Services	1,606,280	11,406,280	11,919,562	12,261,751
2211000 Specialised Materials and Supplies	506,289	506,289	529,072	544,261
2211100 Office and General Supplies and Services	290,915	290,915	304,006	312,734
2211300 Other Operating Expenses	7 460,165	7 460,165	7,795,873	8,019,677
2220200 Routine Maintenance - Other Assets	63,905	63,905	66,781	68,698
3111000 Purchase of Office Furniture and General Equipment	115,355	115,355	120,546	124,007
Gross Expenditure..... KShs.	**64,151,764**	**78,786,409**	**107,015,022**	**109,441,672**
Net Expenditure.. Sub-Head..... KShs.	**64,151,764**	**78,786,409**	**107,015,022**	**109,441,672**
1071000109 Information Communication Technology (ICT)				
2110100 Basic Salaries - Permanent Employees	11,090,607	18 015.984	18,609,960	19,278,240
2110300 Personal Allowance - Paid as Part of Salary	10,535,777	11,660 000	11,660,000	11,660,000
2210200 Communication, Supplies and Services	702,336	702,336	733,941	755,012

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,166	127,166	132,888	136,703
2210400 Foreign Travel and Subsistence, and other transportation costs	288,107	288,107	301,072	309,715
2210500 Printing , Advertising and Information Supplies and Services	513,527	513,527	536,636	552,041
2210600 Rentals of Produced Assets	156,350	156,350	163,386	168,076
2210700 Training Expenses	768,691	768,691	803,281	826,342
2210800 Hospitality Supplies and Services	2,015,424	2,015,424	2,106,118	2,166,581
2211000 Specialised Materials and Supplies	180,038	180,038	188,140	193,541
2211100 Office and General Supplies and Services	937,775	937,775	979,975	1,008,108
2211300 Other Operating Expenses	1,532,561	1,532,561	1,601,526	1,647,503
2220200 Routine Maintenance - Other Assets	1,423,203	1,423,203	1,487,247	1,529,943
3111000 Purchase of Office Furniture and General Equipment	136,735	136,735	142,888	146,990
Gross Expenditure..... KShs.	**30,408,297**	**38,457,897**	**39,447,058**	**40,378,795**
Net Expenditure.. Sub-Head..... KShs.	**30,408,297**	**38,457,897**	**39,447,058**	**40,378,795**
1071000110 Fleet Management Unit				
2210200 Communication, Supplies and Services	283,372	283,372	296,124	304,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,004,000	1,004,000	1,049,180	1,079,300
2210500 Printing , Advertising and Information Supplies and Services	296,643	296,643	309,992	318,891
2210700 Training Expenses	498,372	498,372	520,799	535,750
2210800 Hospitality Supplies and Services	3,422,376	3,422,376	3,576,382	3,679,054
2211100 Office and General Supplies and Services	1,016,589	1,016,589	1,062,336	1,092,833
2211200 Fuel Oil and Lubricants	2,022,464	12,022,464	12,563,475	12,924,149
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,126,728	3,126,728	3,267,431	3,361,233
2220200 Routine Maintenance - Other Assets	470,639	470,639	491,817	505,937
3111000 Purchase of Office Furniture and General Equipment	384,516	384,516	401,819	413,355
Gross Expenditure..... KShs.	**12,525,699**	**22,525,699**	**23,539,355**	**24,215,127**
Net Expenditure.. Sub-Head..... KShs.	**12,525,699**	**22,525,699**	**23,539,355**	**24,215,127**
1071000111 Strategic Interventions				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110200 Basic Wages - Temporary Employees	1,745,800,000	8,010,767,979	31,081,596,909	57,547,466,791
2211300 Other Operating Expenses	11,692,020,000	10,700,043,213	10,669,780 556	10 116,007 524
Gross Expenditure..... KShs.	**13,437,820,000**	**18,710,811,192**	**41,751,377,465**	**67,663,474,315**
Net Expenditure.. Sub-Head..... KShs.	**13,437,820,000**	**18,710,811,192**	**41,751,377,465**	**67,663,474,315**
1071000115 Finance Unit of the National Treasury				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,164,248	3,164,248	3,306 639	3,401 566
2210400 Foreign Travel and Subsistence, and other transportation costs	706,330	706,330	738,115	759,305
2210500 Printing , Advertising and Information Supplies and Services	220,852	220,852	230,790	237,416
2210700 Training Expenses	529,861	2,529,861	553 705	569,600
2210800 Hospitality Supplies and Services	1,663,436	5,663,436	5,918,291	6,088,194
2211100 Office and General Supplies and Services	491,621	491,621	513,744	528,493
2211300 Other Operating Expenses	9 384 679	15,384,679	16,076,990	16,538,530
3111000 Purchase of Office Furniture and General Equipment	349,018	349,018	364,724	375,194
Gross Expenditure..... KShs.	**14,510,045**	**28,510,045**	**27,702,998**	**28,498,298**
Net Expenditure.. Sub-Head..... KShs.	**14,510,045**	**28,510,045**	**27,702,998**	**28,498,298**
1071000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**14,112,847,101**	**19,588,968,747**	**42,653,955,824**	**68,584,884,682**
1071000200 Budgetary Supply Department.				
1071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,499 375	76,596,240	79,845,480	82,848,120
2110300 Personal Allowance - Paid as Part of Salary	43,531,146	49,362,200	49,362,200	49,362,200
2210300 Domestic Travel and Subsistence and Other Transportation Costs	511,639	511,639	537,222	550,013
2210400 Foreign Travel and Subsistence, and other transportation costs	2,306,739	2,306,739	2,422,077	2,479,745
2210500 Printing , Advertising and Information Supplies and Services	652,437	652,437	685,059	701 370
2210700 Training Expenses	11,250,812	21,250,812	22,813,352	23,594,623
2210800 Hospitality Supplies and Services	4,067,687	21,067,687	22,271,071	22,872,764

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	309,334	309,334	324,801	332,534
2211200 Fuel Oil and Lubricants	636,054	636,054	667,857	683,758
2211300 Other Operating Expenses	16,959,723	219,959,723	228,957,709	253,456,702
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,813	250,813	263,354	269,624
2220200 Routine Maintenance - Other Assets	131,176	131,176	137,735	141,014
3110900 Purchase of Household Furniture and Institutional Equipment	464,895	464,895	488,140	499,762
3111000 Purchase of Office Furniture and General Equipment	4,794,024	4,794,024	5,033,725	5,153,576
Gross Expenditure..... KShs.	**149,365,854**	**398,293,773**	**413,809,782**	**442,945,805**
Net Expenditure.. Sub-Head..... KShs.	**149,365,854**	**398,293,773**	**413,809,782**	**442,945,805**
1071000204 National Government Budget Process				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,364,010	3,364,010	3,944,854	4,241,105
2210500 Printing , Advertising and Information Supplies and Services	627,609	13,627,609	13,735,974	13,791,245
2210700 Training Expenses	-	13,000,000	13,650,000	13,950,000
2210800 Hospitality Supplies and Services	99,606,243	123,606,243	168,891,135	183,827,509
2211100 Office and General Supplies and Services	3,159,507	3,159,507	3,705,041	3,983,282
2211300 Other Operating Expenses	161,534,799	201,534,799	206,692,444	229,724,506
2630100 Current Grants to Government Agencies and other Levels of Government	1,005,686,780	3,000,000,000	3,100,000,000	3,200,000,000
Gross Expenditure..... KShs.	**1,273,978,948**	**3,358,292,168**	**3,510,619,448**	**3,649,517,647**
Net Expenditure.. Sub-Head..... KShs.	**1,273,978,948**	**3,358,292,168**	**3,510,619,448**	**3,649,517,647**
1071000200 Budgetary Supply Department				
Net Expenditure Head.....KShs	**1,423,344,802**	**3,756,585,941**	**3,924,429,230**	**4,092,463,452**
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,637,684	29,210,280	30,120,480	31,048,680
2110300 Personal Allowance - Paid as Part of Salary	21,635,665	18,857,924	18,857,924	18,857,924
2210200 Communication, Supplies and Services	218,667	218,667	229,600	235,067

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	703,935	703,935	739,131	756,730
2210400 Foreign Travel and Subsistence, and other transportation costs	1,697,416	1 697 416	1 782,287	1,824,722
2210500 Printing , Advertising and Information Supplies and Services	559 093	559,093	587,047	601,025
2210700 Training Expenses	679 156	679,156	713,115	730,093
2210800 Hospitality Supplies and Services	11,797,306	11,797,306	12,387,171	12,682,104
2211000 Specialised Materials and Supplies	481 782	481,782	505,871	517,916
2211100 Office and General Supplies and Services	1 819,837	1,819,837	1,910,829	1,956,325
2211200 Fuel Oil and Lubricants	82,909	82,909	87,054	89,127
2211300 Other Operating Expenses	119,166,270	119,166,270	125,124,584	128,103,740
2220200 Routine Maintenance - Other Assets	51,251	51,251	53,814	55,095
Gross Expenditure..... KShs.	**185,530,971**	**185,325,826**	**193,098,907**	**197,458,548**
Net Expenditure.. Sub-Head..... KShs.	**185,530,971**	**185,325,826**	**193,098,907**	**197,458,548**
1071000304 Inter-Governmental Fiscal Relations(IFR)				
2110100 Basic Salaries - Permanent Employees	22,051,269	25,060,110	25,918,950	26,456,190
2110300 Personal Allowance - Paid as Part of Salary	14,143,027	14,908,899	14,913,899	14,918,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,658	675,658	709,442	726,331
2210400 Foreign Travel and Subsistence, and other transportation costs	775,156	775,156	813,914	833,293
2210500 Printing , Advertising and Information Supplies and Services	62,286	62,286	65,400	66,958
2210700 Training Expenses	628,094	628,094	659,498	675 200
2210800 Hospitality Supplies and Services	1,969,889	1,969,889	2,068,384	2,117,630
2211100 Office and General Supplies and Services	587,410	587 410	616,780	631,466
2211300 Other Operating Expenses	12,315,621	12,315,621	12,931,403	13,239,293
3111000 Purchase of Office Furniture and General Equipment	191,750	191,750	201 338	206,131
Gross Expenditure..... ..... KShs.	**53,400,160**	**57,174,873**	**58,899,008**	**59,871,391**
Net Expenditure.. Sub-Head..... KShs.	**53,400,160**	**57,174,873**	**58,899,008**	**59,871,391**
1071000305 Financial Reporting Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	719 076 000	619,000,000	619,000,000	619 000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**719,076,000**	**619,000,000**	**619,000,000**	**619,000,000**
Net Expenditure.. Sub-Head..... KShs.	**719,076,000**	**619,000,000**	**619,000,000**	**619,000,000**
1071000306 African Institute of Remittances				
2630100 Current Grants to Government Agencies and other Levels of Government	88,000,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	**88,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**88,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1071000307 Climate Finance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,354,697	3,354,697	3,522,432	3,606,299
2210400 Foreign Travel and Subsistence, and other transportation costs	1,662,483	1,662,483	1,745,607	1,787,169
2210800 Hospitality Supplies and Services	2,691,127	2,691,127	2,825,683	2,892,962
2211100 Office and General Supplies and Services	3,181,485	3,181,485	3,340,559	3,420,097
2211300 Other Operating Expenses	6,159,770	6,159,770	6,467,758	6,621,752
Gross Expenditure..... KShs.	**17,049,562**	**17,049,562**	**17,902,039**	**18,328,279**
Net Expenditure.. Sub-Head..... KShs.	**17,049,562**	**17,049,562**	**17,902,039**	**18,328,279**
1071000300 Macro-Fiscal Affairs Department				
Net Expenditure Head.....KShs	**1,063,056,693**	**928,550,261**	**938,899,954**	**944,658,218**
1071000400 Resource Mobilization Department.				
1071000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,385,928	58,408,720	60,194,229	60,917,613
2110300 Personal Allowance - Paid as Part of Salary	25,649,591	32,780,000	32,780,000	32,780,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,162	125,162	131,421	134,550
2210400 Foreign Travel and Subsistence, and other transportation costs	4,241,110	9,241,110	9,703,165	9,934,193
2210500 Printing , Advertising and Information Supplies and Services	591,163	591,163	620,721	635,500
2210700 Training Expenses	708,849	708,849	744,292	762,013
2210800 Hospitality Supplies and Services	4,381,570	4,381,570	4,600,649	4,710,188
2211000 Specialised Materials and Supplies	263,170	263,170	276,329	282,908

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	1,166,681	1,166,681	1,225,016	1,254 182
2211200 Fuel Oil and Lubricants	398,318	398,318	418,234	428,192
2211300 Other Operating Expenses	23,106,037	23,106,037	24,261,339	24,838,990
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,398	96 398	101,218	103,628
2220200 Routine Maintenance - Other Assets	35,764	35,764	37,552	38,446
Gross Expenditure..... KShs.	**123,149,741**	**131,302,942**	**135,094,165**	**136,820,403**
Net Expenditure.. Sub-Head..... KShs.	**123,149,741**	**131,302,942**	**135,094,165**	**136,820,403**
1071000400 Resource Mobilization Department				
Net Expenditure Head.....KShs	**123,149,741**	**131,302,942**	**135,094,165**	**136,820,403**
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	276,100,000	276,100,000	298,188,000	298,188,000
Gross Expenditure..... .... KShs.	**276,100,000**	**276,100,000**	**298,188,000**	**298,188,000**
Net Expenditure. Sub-Head..... KShs.	**276,100,000**	**276,100,000**	**298,188,000**	**298,188,000**
1071000500 Competition Authority of Kenya				
Net Expenditure Head.....KShs	**276,100,000**	**276,100,000**	**298,188,000**	**298,188,000**
1071000800 Global Fund.				
1071000801 Headquarters				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	118 094	118,094	123,999	129,903
2210400 Foreign Travel and Subsistence and other transportation costs	227 272	227,272	238,636	250,000
2210700 Training Expenses	404 842	404,842	425,084	445 326
2210800 Hospitality Supplies and Services	211,467	211 467	222,040	232,613
2211100 Office and General Supplies and Services	123 841	123 841	130 034	136 225
2211200 Fuel Oil and Lubricants	37,786	37,786	39,675	41,565
2211300 Other Operating Expenses	4,891 872	4 891,872	5 136,466	5,381,059

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,379	43,379	45,548	47,717
2220200 Routine Maintenance - Other Assets	37,235	37,235	39,097	40,959
3111000 Purchase of Office Furniture and General Equipment	173,347	173,347	182,014	190,682
Gross Expenditure..... KShs.	**6,269,135**	**6,269,135**	**6,582,593**	**6,896,049**
Net Expenditure.. Sub-Head..... KShs.	**6,269,135**	**6,269,135**	**6,582,593**	**6,896,049**
1071000800 Global Fund				
Net Expenditure Head.....KShs	**6,269,135**	**6,269,135**	**6,582,593**	**6,896,049**
1071000900 Debt Policy, Strategy and Risk Management Department.				
1071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,303,342	27,953,760	28,231,560	28,872,360
2110300 Personal Allowance - Paid as Part of Salary	11,981,645	14,872,200	14,875,800	14,875,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	907,805	907,805	953,195	998,586
2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,659	1,045,659	1,097,942	1,150,225
2210500 Printing , Advertising and Information Supplies and Services	296,017	296,017	310,818	325,618
2210700 Training Expenses	440,806	440,806	462,846	484,887
2210800 Hospitality Supplies and Services	10,538,609	10,538,609	11,065,539	11,592,470
2211100 Office and General Supplies and Services	149,334	149,334	156,800	164,268
2211300 Other Operating Expenses	6,505,251	6,505,251	6,830,514	7,155,776
2220200 Routine Maintenance - Other Assets	63,540	63,540	66,717	69,894
Gross Expenditure..... KShs.	**57,232,008**	**62,772,981**	**64,051,731**	**65,689,884**
Net Expenditure.. Sub-Head..... KShs.	**57,232,008**	**62,772,981**	**64,051,731**	**65,689,884**
1071000900 Debt Policy, Strategy and Risk Management Department				
Net Expenditure Head.....KShs	**57,232,008**	**62,772,981**	**64,051,731**	**65,689,884**
1071001000 Internal Audit Department.				
1071001001 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	244,121,828	322,810,760	493,656,680	518,179,640
2110300 Personal Allowance - Paid as Part of Salary	145,831,090	207,863,036	218,341,220	219,341,220
2210200 Communication, Supplies and Services	73,015	73,015	76,666	80,316
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,377,354	48,377,354	51,146,223	50,915,089
2210400 Foreign Travel and Subsistence, and other transportation costs	10,151,599	30,151,599	31,659,179	33,166,759
2210500 Printing , Advertising and Information Supplies and Services	50 027	5,150,027	5,407,528	5,665,030
2210700 Training Expenses	788,460	11,302,766	10,827,883	10,867,306
2210800 Hospitality Supplies and Services	19,063,724	44,063,724	41,016,910	42,970,097
2211000 Specialised Materials and Supplies	362,248	362,248	380,360	398,473
2211100 Office and General Supplies and Services	397,870	397,870	417,763	437,657
2211200 Fuel Oil and Lubricants	135,776	135,776	142,565	149,354
2211300 Other Operating Expenses	6,860,435	6,860,435	7,203,457	7,546,479
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	445,356	445,356	467,624	489,892
2220200 Routine Maintenance - Other Assets	87,918	87,918	92,314	96,710
Gross Expenditure..... KShs.	**463,746,700**	**678,081,884**	**860,836,372**	**890,304,022**
Net Expenditure.. Sub-Head..... KShs.	**463,746,700**	**678,081,884**	**860,836,372**	**890,304,022**
1071001002 National Sub-County Internal Audit Services				
2210100 Utilities Supplies and Services	36,298,987	36,298,987	36,298,987	36,298,987
2210200 Communication, Supplies and Services	830,911	830,911	830,911	830,911
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,151 966	3,151,966	3,151,966	3,151,966
2210700 Training Expenses	1,066,413	1,066,413	1,066,413	1,066,413
2210800 Hospitality Supplies and Services	1,275,589	1,275,589	1,275,589	1,275,589
2211000 Specialised Materials and Supplies	4,799,677	4,799,677	4,799,677	4,799,677
2211100 Office and General Supplies and Services	3,922,727	3,922,727	3,922,727	3,922,727
2211200 Fuel Oil and Lubricants	1,824,819	1,824,819	1,824,819	1,824,819
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,858,702	6,858,702	6,858,702	6,858,702
2220200 Routine Maintenance - Other Assets	2,308,524	2,308,524	2,308,524	2,308,524

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	693,090	693,090	693,090	693,090
Gross Expenditure..... KShs.	**63,031,405**	**63,031,405**	**63,031,405**	**63,031,405**
Net Expenditure.. Sub-Head..... KShs.	**63,031,405**	**63,031,405**	**63,031,405**	**63,031,405**
1071001000 Internal Audit Department				
Net Expenditure Head.....KShs	**526,778,105**	**741,113,289**	**923,867,777**	**953,335,427**
1071001200 Accounting Services.				
1071001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,999,998	29,904,540	32,722,380	33,539,700
2110300 Personal Allowance - Paid as Part of Salary	14,860,644	18,078,000	18,078,000	18,078,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	939,344	939,344	986,311	1,033,279
2210400 Foreign Travel and Subsistence, and other transportation costs	180,095	180,095	189,100	198,104
2210500 Printing , Advertising and Information Supplies and Services	64,114	64,114	67,320	70,525
2210700 Training Expenses	289,368	289,368	303,837	318,305
2210800 Hospitality Supplies and Services	987,374	987,374	1,036,743	1,086,111
2211000 Specialised Materials and Supplies	421,234	421,234	442,295	463,358
2211100 Office and General Supplies and Services	195,822	195,822	205,613	215,404
2211300 Other Operating Expenses	13,669,793	13,669,793	14,353,283	15,036,772
2220200 Routine Maintenance - Other Assets	76,998	76,998	80,848	84,698
Gross Expenditure..... KShs.	**61,684,784**	**64,806,682**	**68,465,730**	**70,124,256**
Net Expenditure.. Sub-Head..... KShs.	**61,684,784**	**64,806,682**	**68,465,730**	**70,124,256**
1071001202 Government Digital Payments Unit				
2210200 Communication, Supplies and Services	455,173	455,173	477,932	500,690
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,268	750,268	787,781	825,295
2210400 Foreign Travel and Subsistence, and other transportation costs	2,270,698	2,270,698	2,384,233	2,497,767
2210500 Printing , Advertising and Information Supplies and Services	138,657	138,657	145,590	152,522
2210700 Training Expenses	1,347,073	1,347,073	1,414,427	1,481,781

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	7,033,988	7,033,988	7,385,688	7,737,387
2211000 Specialised Materials and Supplies	38,383	38,383	40,302	42,221
2211100 Office and General Supplies and Services	1,034,856	1,034,856	1,086,598	1,138,342
2211200 Fuel Oil and Lubricants	420 605	420 605	441,635	462,666
2211300 Other Operating Expenses	21,408,136	21 408,136	22,478,543	23,548,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	704,723	704 723	739,959	775,195
2220200 Routine Maintenance - Other Assets	377,693	377,693	396 577	415,462
3111000 Purchase of Office Furniture and General Equipment	1,396,633	1,396,633	1,466,465	1,536,296
Gross Expenditure..... KShs.	**37,376,886**	**37,376,886**	**39,245,730**	**41,114,574**
Net Expenditure.. Sub-Head..... KShs.	**37,376,886**	**37,376,886**	**39,245,730**	**41,114,574**
1071001200 Accounting Services				
Net Expenditure Head.....KShs	**99,061,670**	**102,183,568**	**107,711,460**	**111,238,830**
1071001300 Government Accounting Services.				
1071001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,429 688	72,336,360	75,523,680	78,567,600
2110300 Personal Allowance - Paid as Part of Salary	46,209,107	46,849,400	46,849,400	46,849,400
2210200 Communication, Supplies and Services	275,489	3,922,727	4,118,864	4,315,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,115	10,992,045	11 541,647	12,091,249
2210400 Foreign Travel and Subsistence, and other transportation costs	469 907	1,003,425	1,053,597	1,103,768
2210500 Printing , Advertising and Information Supplies and Services	46,342	46,342	48,659	50 976
2210600 Rentals of Produced Assets	455,659	455,659	478,442	501,225
2210700 Training Expenses	817,466	817,466	858,339	899,213
2210800 Hospitality Supplies and Services	5 852 934	5,852,934	6,145,581	6,438,228
2211000 Specialised Materials and Supplies	479,724	479 724	503,711	527,696
2211100 Office and General Supplies and Services	543,927	543 927	571,124	598,320
2211300 Other Operating Expenses	8,779,926	8,779 926	9,218,922	9,657,919

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	222,949	222,949	234,096	245,244
2220200 Routine Maintenance - Other Assets	137,291	137,291	144,156	151,020
Gross Expenditure..... KShs.	**126,154,524**	**152,440,175**	**157,290,218**	**161,996,858**
Net Expenditure.. Sub-Head..... KShs.	**126,154,524**	**152,440,175**	**157,290,218**	**161,996,858**
1071001302 Public Sector Accounting Standard Board				
2630100 Current Grants to Government Agencies and other Levels of Government	142,900,000	142,900,000	157,190,000	157,190,000
Gross Expenditure..... KShs.	**142,900,000**	**142,900,000**	**157,190,000**	**157,190,000**
Net Expenditure.. Sub-Head..... KShs.	**142,900,000**	**142,900,000**	**157,190,000**	**157,190,000**
1071001303 Registration of Certified Public Secretaries Board				
2630100 Current Grants to Government Agencies and other Levels of Government	23,800,000	23,800,000	26,180,000	26,180,000
Gross Expenditure..... KShs.	**23,800,000**	**23,800,000**	**26,180,000**	**26,180,000**
Net Expenditure.. Sub-Head..... KShs.	**23,800,000**	**23,800,000**	**26,180,000**	**26,180,000**
1071001300 Government Accounting Services				
Net Expenditure Head.....KShs	**292,854,524**	**319,140,175**	**340,660,218**	**345,366,858**
1071001400 Pensions Department.				
1071001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	163,409,503	196,215,680	201,623,280	207,114,720
2110300 Personal Allowance - Paid as Part of Salary	90,825,103	109,979,700	109,979,700	109,979,700
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,301,000,000	-	-	-
2210200 Communication, Supplies and Services	1,068,165	1,068,165	1,121,573	1,174,982
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,752	132,752	139,390	146,028
2210400 Foreign Travel and Subsistence, and other transportation costs	342,749	342,749	359,886	377,024
2210500 Printing , Advertising and Information Supplies and Services	103,128	103,128	108,285	113,441
2210700 Training Expenses	472,100	472,100	495,705	519,310
2210800 Hospitality Supplies and Services	9,189,463	9,189,463	9,648,937	10,108,409
2211000 Specialised Materials and Supplies	682,639	682,639	716,771	750,903

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	816 085	816,085	856,889	897,694
2211200 Fuel Oil and Lubricants	54,525	54,525	57,251	59,978
2211300 Other Operating Expenses	42,658,976	42,658,976	44,791,925	46,924,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112 770	112 770	118,409	124 047
2220200 Routine Maintenance - Other Assets	1,200,544	1,200,544	1,260,572	1,320,598
2630100 Current Grants to Government Agencies and other Levels of Government	586,652,058	536 652,058	540,000,000	550,000,000
2710100 Government Pension and Retirement Benefits	361,757	-	-	-
Gross Expenditure..... KShs.	**4,199,082,317**	**899,681,334**	**911,278,573**	**929,611,708**
Net Expenditure.. Sub-Head..... KShs.	**4,199,082,317**	**899,681,334**	**911,278,573**	**929,611,708**
1071001400 Pensions Department				
Net Expenditure Head.....KShs	**4,199,082,317**	**899,681,334**	**911,278,573**	**929,611,708**
1071001500 Insurance to Civil Servants.				
1071001501 Headquarters				
2210900 Insurance Costs	1,226,766,836	-	-	-
Gross Expenditure..... KShs.	**1,226,766,836**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,226,766,836**	-	-	-
1071001500 Insurance to Civil Servants				
Net Expenditure Head.....KShs	**1,226,766,836**	-	-	-
1071001700 Directorate of Public Procurement.				
1071001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,488 359	54,499,200	56,658,480	58,459,680
2110300 Personal Allowance - Paid as Part of Salary	40,277,538	35,086,920	35,236,200	35,536,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,490	288 490	302,945	317,339
2210400 Foreign Travel and Subsistence, and other transportation costs	131,373	131 373	137,963	144,510
2210500 Printing Advertising and Information Supplies and Services	178,148	178,148	187,076	195,963

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	829,102	829,102	870,583	912,012
2210800 Hospitality Supplies and Services	12,939,407	12,939,407	13,642,261	14,233,348
2211100 Office and General Supplies and Services	129,137	129,137	135,610	142,051
2211300 Other Operating Expenses	4,363,515	4,363,515	4,581,702	4,799,867
2220200 Routine Maintenance - Other Assets	53,341	53,341	56,019	58,675
Gross Expenditure..... KShs.	**107,678,410**	**108,498,633**	**111,808,839**	**114,799,645**
Net Expenditure.. Sub-Head..... KShs.	**107,678,410**	**108,498,633**	**111,808,839**	**114,799,645**
1071001702 Public Procurement Regulatory Authority (PPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	361,161,355	306,000,000	336,600,000	336,600,000
Gross Expenditure..... KShs.	**361,161,355**	**306,000,000**	**336,600,000**	**336,600,000**
Net Expenditure.. Sub-Head..... KShs.	**361,161,355**	**306,000,000**	**336,600,000**	**336,600,000**
1071001700 Directorate of Public Procurement				
Net Expenditure Head.....KShs	**468,839,765**	**414,498,633**	**448,408,839**	**451,399,645**
1071001800 Government Clearing Agency.				
1071001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,400,000	23,021,280	23,561,520	49,758,360
2110300 Personal Allowance - Paid as Part of Salary	11,610,196	15,185,000	15,185,000	15,185,000
2210100 Utilities Supplies and Services	2,185,523	2,185,523	2,294,799	2,404,076
2210200 Communication, Supplies and Services	691,778	691,778	726,368	760,955
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,769,571	15,769,571	15,858,050	15,946,529
2210400 Foreign Travel and Subsistence, and other transportation costs	126,041	126,041	132,342	138,646
2210500 Printing , Advertising and Information Supplies and Services	49,967	49,967	52,466	54,963
2210600 Rentals of Produced Assets	100,990	-	-	-
2210700 Training Expenses	159,835	159,835	167,827	175,819
2210800 Hospitality Supplies and Services	795,437	896,427	941,248	986,070
2211000 Specialised Materials and Supplies	1,009,900	1,009,900	1,060,395	1,110,890

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	605,351	605,351	635,618	665 887
2211200 Fuel Oil and Lubricants	253,600	253,600	266 280	278 960
2211300 Other Operating Expenses	6,047 223	8,047,223	8,064,475	8,081,728
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,024	506,024	531,325	531,325
2220200 Routine Maintenance - Other Assets	1,485,583	4 985,583	5,012 663	5,042,607
3111000 Purchase of Office Furniture and General Equipment	1,266,450	1,266,450	1,329,773	1,393,095
Gross Expenditure..... KShs.	**57,763,469**	**74,759,553**	**75,820,149**	**102,514,910**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AI A	10,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**47,763,469**	**54,759,553**	**55,820,149**	**82,514,910**
1071001800 Government Clearing Agency				
Net Expenditure Head.....KShs	**47,763,469**	**54,759,553**	**55,820,149**	**82,514,910**
1071001900 National Sub-County Treasuries - Field Services.				
1071001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	550,268,185	611,045 080	633,480,016	648,896,896
2110300 Personal Allowance - Paid as Part of Salary	250,647,104	369,912,520	369,912,520	369,912,520
2210100 Utilities Supplies and Services	58 040,923	58,040,923	60,942,969	63,845 015
2210200 Communication, Supplies and Services	3 628 071	3,628,071	3,809,475	3,990,878
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,220,559	21,220,559	16,881,586	15 542,615
2210500 Printing , Advertising and Information Supplies and Services	398,072	398,072	417 976	437,879
2210600 Rentals of Produced Assets	2,008,954	2,008 954	2 109,402	2,209,849
2210800 Hospitality Supplies and Services	3,276,234	3,276,234	3,440,046	3,603,858
2211000 Specialised Materials and Supplies	2,414,996	2 414 996	2,535,746	2,656,496
2211100 Office and General Supplies and Services	7,025,220	7,025,220	7,376,482	7,727,742
2211200 Fuel Oil and Lubricants	2,015,530	2,015,530	2 116 307	2,217 083
2211300 Other Operating Expenses	26 047 535	26,047,535	27,349,912	28,652,289

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,910,223	3,910,223	4,105,734	4,301,245
2220200 Routine Maintenance - Other Assets	6,665,945	6,665,945	6,999,243	7,332,540
3110300 Refurbishment of Buildings	4,809,741	4,809,741	5,050,228	5,290,715
3111000 Purchase of Office Furniture and General Equipment	961,290	961,290	1,009,355	1,057,419
Gross Expenditure..... KShs.	**935,338,582**	**1,123,380,893**	**1,147,536,997**	**1,167,675,039**
Net Expenditure.. Sub-Head..... KShs.	**935,338,582**	**1,123,380,893**	**1,147,536,997**	**1,167,675,039**
1071001900 National Sub-County Treasuries - Field Services				
Net Expenditure Head.....KShs	**935,338,582**	**1,123,380,893**	**1,147,536,997**	**1,167,675,039**
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	124,976	132,172	140,881	156,389
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,506,083	1,506,083	1,581,387	1,656,693
2210400 Foreign Travel and Subsistence, and other transportation costs	793,535	793,535	833,212	872,888
2210500 Printing , Advertising and Information Supplies and Services	404,370	404,370	424,588	444,807
2210700 Training Expenses	1,379,702	1,379,702	1,448,688	1,517,673
2210800 Hospitality Supplies and Services	590,614	590,614	620,145	649,675
2211000 Specialised Materials and Supplies	70,388	70,388	73,907	77,427
2211100 Office and General Supplies and Services	277,582	277,582	291,461	305,340
2211200 Fuel Oil and Lubricants	37,561	37,561	39,439	41,317
2211300 Other Operating Expenses	339,870	339,870	356,864	373,857
2220200 Routine Maintenance - Other Assets	175,697	175,697	184,481	193,268
3111000 Purchase of Office Furniture and General Equipment	45,718	45,718	48,004	50,290
Gross Expenditure..... KShs.	**41,546,096**	**41,553,292**	**41,843,057**	**42,139,624**
Net Expenditure.. Sub-Head..... KShs.	**41,546,096**	**41,553,292**	**41,843,057**	**42,139,624**
1071002000 Public Financial Management Reforms				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**41,546,096**	**41,553,292**	**41,843,057**	**42,139,624**
1071002100 Financial Management Information Services.				
1071002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,560,521	29,478,360	30,430,320	31,430,880
2110300 Personal Allowance - Paid as Part of Salary	16,104,685	20,821,685	20,821,685	20,821,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,056	86,056	90,359	94,661
2210400 Foreign Travel and Subsistence, and other transportation costs	1,214,451	1,214,451	1,275,173	1,335,896
2210500 Printing , Advertising and Information Supplies and Services	66,522	66,522	69,848	73,174
2210700 Training Expenses	1,052 206	1,052,206	1,104,817	1,157,427
2210800 Hospitality Supplies and Services	8,614 122	8,614,122	9,044,828	9,475,534
2211000 Specialised Materials and Supplies	759,483	759,483	797,457	835,431
2211100 Office and General Supplies and Services	148,100	148,100	155,506	162,910
2211300 Other Operating Expenses	24,686,851	14,686,851	15,421,194	16,155,536
Gross Expenditure..... KShs.	**77,292,997**	**76,927,836**	**79,211,187**	**81,543,134**
Net Expenditure.. Sub-Head..... KShs.	**77,292,997**	**76,927,836**	**79,211,187**	**81,543,134**
1071002100 Financial Management Information Services				
Net Expenditure Head.....KShs	**77,292,997**	**76,927,836**	**79,211,187**	**81,543,134**
1071002200 Department of Government Investment and Public Enterprises.				
1071002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,727,523	35,341,320	36 643.200	37,788,440
2110300 Personal Allowance - Paid as Part of Salary	27 498 142	27,286 000	27,286.000	27,286,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,145	46 145	48,453	50 760
2210400 Foreign Travel and Subsistence, and other transportation costs	597,754	597,754	627,642	657,530
2210500 Printing , Advertising and Information Supplies and Services	56,653	56,653	59,485	62,319
2210700 Training Expenses	951,735	951,735	999,323	1,046,908

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,412,363	4,412,363	4,632,981	4,853,599
2211000 Specialised Materials and Supplies	302,950	302,950	318,098	333,245
2211100 Office and General Supplies and Services	264,545	264,545	277,772	290,999
2211200 Fuel Oil and Lubricants	25,040	25,040	26,292	27,544
2211300 Other Operating Expenses	28,503,045	28,503,045	29,928,197	31,353,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,656	33,656	35,339	37,022
2220200 Routine Maintenance - Other Assets	123,688	123,688	129,872	136,057
Gross Expenditure..... KShs.	**101,543,239**	**97,944,894**	**101,012,654**	**103,923,773**
Net Expenditure.. Sub-Head..... KShs.	**101,543,239**	**97,944,894**	**101,012,654**	**103,923,773**
1071002203 Kenya Trade Network				
2630100 Current Grants to Government Agencies and other Levels of Government	264,400,000	264,400,000	290,840,000	311,992,000
Gross Expenditure..... KShs.	**264,400,000**	**264,400,000**	**290,840,000**	**311,992,000**
Net Expenditure.. Sub-Head..... KShs.	**264,400,000**	**264,400,000**	**290,840,000**	**311,992,000**
1071002205 Nairobi Financial Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	40,360,000	40,360,000	44,396,000	47,624,800
Gross Expenditure..... KShs.	**40,360,000**	**40,360,000**	**44,396,000**	**47,624,800**
Net Expenditure.. Sub-Head..... KShs.	**40,360,000**	**40,360,000**	**44,396,000**	**47,624,800**
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
Gross Expenditure..... KShs.	-	**149,900,000**	**149,900,000**	**149,900,000**
Net Expenditure.. Sub-Head..... KShs.	-	**149,900,000**	**149,900,000**	**149,900,000**
1071002207 Privatization Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	127,000,000	127,000,000	127,000,000
Gross Expenditure..... KShs.	**127,000,000**	**127,000,000**	**127,000,000**	**127,000,000**
Net Expenditure.. Sub-Head..... KShs.	**127,000,000**	**127,000,000**	**127,000,000**	**127,000,000**
1071002200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	**533,303,239**	**679,604,894**	**713,148,654**	**740,440,573**

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1071002500 Public Private Partnership Secretariat.				
1071002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,048,000	26,678,640	27 266,640	27,783,840
2110300 Personal Allowance - Paid as Part of Salary	8,059,869	14,219,500	14,219,500	14,219 500
2210200 Communication, Supplies and Services	245,359	245,359	269,895	294,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	511,996	511,996	563 196	614,394
2210400 Foreign Travel and Subsistence, and other transportation costs	836,173	836,173	919,790	1 003,407
2210500 Printing , Advertising and Information Supplies and Services	782 297	782,297	860,527	938,757
2210600 Rentals of Produced Assets	23,562,297	28,562,297	31,418,527	34,274,756
2210700 Training Expenses	231 618	231 618	254,780	277,941
2210800 Hospitality Supplies and Services	1,206 357	1,206,357	1,326,993	1 447,628
2211100 Office and General Supplies and Services	366 444	366,444	403,089	439 732
2211200 Fuel Oil and Lubricants	178,167	178,167	195,984	213,800
2211300 Other Operating Expenses	38,028,371	48,028,371	52,831,208	57,634,045
2220200 Routine Maintenance - Other Assets	4,037,755	4,037,755	4,441,531	4,845,306
3111000 Purchase of Office Furniture and General Equipment	953,601	953,601	1,048,961	1,144,321
Gross Expenditure..... KShs.	**103,048,304**	**126,838,575**	**136,020,621**	**145,131,858**
Net Expenditure.. Sub-Head..... KShs.	**103,048,304**	**126,838,575**	**136,020,621**	**145,131,858**
1071002500 Public Private Partnership Secretariat				
Net Expenditure Head.....kShs	**103,048,304**	**126,838,575**	**136,020,621**	**145,131,858**
1071007300 Directorate of Administrative Services.				
1071007301 Directorate of Administrative Services				
2110100 Basic Salaries - Permanent Employees	6,933,418	4,891,320	4 891,320	4,891,320
2110300 Personal Allowance - Paid as Part of Salary	2,208,000	1,723,411	1 723,411	1,723 411
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,931	243,931	268,323	292,718

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	596,661	596,661	656,327	715,993
2210500 Printing , Advertising and Information Supplies and Services	156,126	156,126	171,738	187,352
2210700 Training Expenses	269,896	269,896	296,886	323,875
2210800 Hospitality Supplies and Services	1,229,359	1,229,359	1,352,295	1,475,230
2211100 Office and General Supplies and Services	423,739	423,739	466,113	508,488
2220200 Routine Maintenance - Other Assets	177,059	177,059	194,765	212,470
3111000 Purchase of Office Furniture and General Equipment	192,258	192,258	211,484	230,710
Gross Expenditure..... KShs.	**12,430,447**	**9,903,760**	**10,232,662**	**10,561,567**
Net Expenditure.. Sub-Head..... KShs.	**12,430,447**	**9,903,760**	**10,232,662**	**10,561,567**
1071007300 Directorate of Administrative Services				
Net Expenditure Head.....KShs	**12,430,447**	**9,903,760**	**10,232,662**	**10,561,567**
1071007400 Kenya Revenue Authority.				
1071007401 Kenya Revenue Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	23,318,588,810	25,151,748,801	25,827,508,715	28,168,477,914
Gross Expenditure..... KShs.	**23,318,588,810**	**25,151,748,801**	**25,827,508,715**	**28,168,477,914**
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.	**20,369,288,810**	**22,202,448,801**	**22,878,208,715**	**25,219,177,914**
1071007402 Tax Refunds				
2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000,000	2,500,000,000	2,800,000,000	3,852,000,001
Gross Expenditure..... KShs.	**3,000,000,000**	**2,500,000,000**	**2,800,000,000**	**3,852,000,001**
Net Expenditure.. Sub-Head..... KShs.	**3,000,000,000**	**2,500,000,000**	**2,800,000,000**	**3,852,000,001**
1071007400 Kenya Revenue Authority				
Net Expenditure Head.....KShs	**23,369,288,810**	**24,702,448,801**	**25,678,208,715**	**29,071,177,915**
1071007700 Central Planning Project Monitoring Unit.				

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1071007701 Central Planning Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	4,953,600	5 119,207	5,334,444
2110300 Personal Allowance - Paid as Part of Salary	-	2,160,000	2 160,000	2,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,650,000	4,810,000	4,976 000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,900,000	1,915 000	1,927 000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	1 506,000	1,508,000
2210700 Training Expenses	-	1,300,000	1,406,000	1,459,000
2210800 Hospitality Supplies and Services	-	1,600,000	1 660,000	1,680,000
2211100 Office and General Supplies and Services	-	4,000 000	4,450,000	4,870 000
2211300 Other Operating Expenses	-	18,000,000	18 000,000	18,000,000
Gross Expenditure..... KShs.	-	**40,063,600**	**41,026,207**	**41,914,444**
Net Expenditure.. Sub-Head..... KShs.	-	**40,063,600**	**41,026,207**	**41,914,444**
1071007700 Central Planning Project Monitoring Unit				
Net Expenditure Head.....KShs	-	**40,063,600**	**41,026,207**	**41,914,444**
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
1071008101 Directorate of Budget, Fiscal & Economic Affairs				
2110100 Basic Salaries - Permanent Employees	7,068,046	8,171,309	8,186,831	8,202,820
2110300 Personal Allowance - Paid as Part of Salary	2,220,000	2,276,200	2,276,200	2,276,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,556	439,556	483,512	527,466
2210400 Foreign Travel and Subsistence and other transportation costs	596,661	596 661	656,327	715,993
2210500 Printing , Advertising and Information Supplies and Services	312,254	312,254	343,480	374,704
2210700 Training Expenses	359,702	359,702	395,672	431,642
2210800 Hospitality Supplies and Services	1 546,241	1 546,241	1,700 866	1,855,489
2211100 Office and General Supplies and Services	847,478	847,478	932 227	1 016,973
2220200 Routine Maintenance - Other Assets	354,117	354,117	389,528	424,941
3111000 Purchase of Office Furniture and General Equipment	384,516	384,516	422,968	461,419

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**14,128,571**	**15,288,034**	**15,787,611**	**16,287,647**
Net Expenditure.. Sub-Head..... KShs.	**14,128,571**	**15,288,034**	**15,787,611**	**16,287,647**
1071008102 Office of Budget Management				
2210200 Communication, Supplies and Services	265,393	265,393	265,393	265,393
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	493,704	493,704	493,704	493,704
2210400 Foreign Travel and Subsistence, and other transportation costs	467,678	467,678	467,678	467,678
2210500 Printing , Advertising and Information Supplies and Services	347,215	347,215	347,215	347,215
2210600 Rentals of Produced Assets	4,900,000	4,900,000	4,900,000	4,900,000
2210700 Training Expenses	276,354	276,354	276,354	276,354
2210800 Hospitality Supplies and Services	1,278,719	1,278,719	1,278,719	1,278,719
2211000 Specialised Materials and Supplies	202,895	202,895	202,895	202,895
2211100 Office and General Supplies and Services	353,733	353,733	353,733	353,733
2211200 Fuel Oil and Lubricants	224,485	224,485	224,485	224,485
2211300 Other Operating Expenses	2,606,781	2,606,781	2,606,781	2,606,781
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,693	229,693	229,693	229,693
2220200 Routine Maintenance - Other Assets	339,944	339,944	339,944	339,944
3111000 Purchase of Office Furniture and General Equipment	131,378	131,378	131,378	131,378
Gross Expenditure..... KShs.	**12,117,972**	**12,117,972**	**12,117,972**	**12,117,972**
Net Expenditure.. Sub-Head..... KShs.	**12,117,972**	**12,117,972**	**12,117,972**	**12,117,972**
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
Net Expenditure Head.....KShs	**26,246,543**	**27,406,006**	**27,905,583**	**28,405,619**
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Financial & Sectoral Affairs Department				
2110100 Basic Salaries - Permanent Employees	30,802,225	31,545,480	32,496,240	33,601,560
2110300 Personal Allowance - Paid as Part of Salary	14,646,070	19,616,200	19,616,200	19,616,200
2210200 Communication, Supplies and Services	36,966	36,966	38,814	40,663

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,357	402,357	422,475	442,593
2210400 Foreign Travel and Subsistence and other transportation costs	1,026,445	1 026,445	1,077,767	1,129 090
2210500 Printing , Advertising and Information Supplies and Services	19 724	19,724	20,710	21,696
2210700 Training Expenses	150,293	150,293	157 808	165,323
2210800 Hospitality Supplies and Services	5,889,360	5,889,360	6 183 828	6,478,296
2211000 Specialised Materials and Supplies	48,378	48,378	50 797	53,216
2211100 Office and General Supplies and Services	912,785	912,785	958 425	1,004,063
2211200 Fuel Oil and Lubricants	21,950	21,950	23,048	24 145
2211300 Other Operating Expenses	41,335,664	41,335,664	43,402 447	45,469,231
2220200 Routine Maintenance - Other Assets	12,271	12,271	12,885	13,498
Gross Expenditure..... KShs.	**95,304,488**	**101,017,873**	**104,461,444**	**108,059,574**
Net Expenditure.. Sub-Head..... KShs.	**95,304,488**	**101,017,873**	**104,461,444**	**108,059,574**
1071008200 Financial & Sectoral Affairs Department				
Net Expenditure Head.....KShs	**95,304,488**	**101,017,873**	**104,461,444**	**108,059,574**
1071008400 Directorate of Accounting Services & Quality Assurance.				
1071008401 Directorate of Accounting Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	6,378,658	7,872 480	7 872,480	7,872,480
2110300 Personal Allowance - Paid as Part of Salary	1,950,000	1,952,336	1,952,336	1,952,336
2210300 Domestic Travel and Subsistence and Other Transportation Costs	962 411	962,411	1,010 531	1,058,653
2210400 Foreign Travel and Subsistence and other transportation costs	596,661	596,661	626,494	656,327
2210500 Printing , Advertising and Information Supplies and Services	156,126	156 126	163,932	171,738
2210700 Training Expenses	269,896	269,896	283,391	296,886
2210800 Hospitality Supplies and Services	7,030,141	7 030 141	7,381,648	7,733,155
2211100 Office and General Supplies and Services	434,179	434,179	455,888	477,597
2220200 Routine Maintenance - Other Assets	177 059	177 059	185,912	194,765
3111000 Purchase of Office Furniture and General Equipment	192,258	192,258	201,871	211,484

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**18,147,389**	**19,643,547**	**20,134,483**	**20,625,421**
Net Expenditure.. Sub-Head..... KShs.	**18,147,389**	**19,643,547**	**20,134,483**	**20,625,421**
1071008400 Directorate of Accounting Services & Quality Assurance				
Net Expenditure Head.....KShs	**18,147,389**	**19,643,547**	**20,134,483**	**20,625,421**
1071008600 Directorate of Public Investment & Portfolio Management.				
1071008601 Directorate of Public Investment & Portfolio Management				
2110100 Basic Salaries - Permanent Employees	6,323,698	7,846,440	7,846,440	7,846,440
2110300 Personal Allowance - Paid as Part of Salary	1,800,000	1,827,000	1,827,000	1,827,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,017,804	1,017,804	1,122,129	1,231,543
2210400 Foreign Travel and Subsistence, and other transportation costs	595,085	595,085	656,082	720,052
2210500 Printing , Advertising and Information Supplies and Services	155,714	155,714	171,674	188,414
2210700 Training Expenses	274,090	274,090	302,184	331,649
2210800 Hospitality Supplies and Services	1,347,450	1,347,450	1,485,563	1,630,414
2211100 Office and General Supplies and Services	422,618	422,618	465,936	511,369
2220200 Routine Maintenance - Other Assets	176,590	176,590	194,690	213,674
3111000 Purchase of Office Furniture and General Equipment	191,750	191,750	211,404	232,018
Gross Expenditure..... KShs.	**12,304,799**	**13,854,541**	**14,283,102**	**14,732,573**
Net Expenditure.. Sub-Head..... KShs.	**12,304,799**	**13,854,541**	**14,283,102**	**14,732,573**
1071008600 Directorate of Public Investment & Portfolio Management				
Net Expenditure Head.....KShs	**12,304,799**	**13,854,541**	**14,283,102**	**14,732,573**
1071008700 National Assets & Liabilities Management.				
1071008701 National Assets & Liabilities Management				
2110100 Basic Salaries - Permanent Employees	10,800,000	11,872,920	12,326,880	12,563,160
2110300 Personal Allowance - Paid as Part of Salary	6,360,661	7,980,000	7,980,000	7,980,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,360	666,360	732,996	799,632

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210400 Foreign Travel and Subsistence, and other transportation costs	2,036,100	2,036,100	2,239,710	2,443,320
2210800 Hospitality Supplies and Services	5,113,046	5,113,046	5,624,351	6,135,655
2211100 Office and General Supplies and Services	592,320	592,320	651,552	710,784
2211300 Other Operating Expenses	1,036,560	1,036,560	1,140,216	1,243,872
Gross Expenditure..... ..... KShs.	**26,605,047**	**29,297,306**	**30,695,705**	**31,876,423**
Net Expenditure.. Sub-Head..... KShs.	**26,605,047**	**29,297,306**	**30,695,705**	**31,876,423**
1071008700 National Assets & Liabilities Management				
Net Expenditure Head.....KShs	**26,605,047**	**29,297,306**	**30,695,705**	**31,876,423**
1071008800 Directorate of Public Debt Management Office.				
1071008801 Directorate of Public Debt Management Office				
2110100 Basic Salaries - Permanent Employees	6,744,966	7,846,440	7,846,440	7,845,840
2110300 Personal Allowance - Paid as Part of Salary	2,175 000	1,899,000	1,899,000	1,899,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	973,027	3,973,027	4,370 330	4,767,632
2210400 Foreign Travel and Subsistence, and other transportation costs	595,085	6,595,085	7,254,594	7,914,102
2210500 Printing , Advertising and Information Supplies and Services	155 714	155,714	171,286	186,856
2210700 Training Expenses	274,635	274,635	302,099	329,562
2210800 Hospitality Supplies and Services	1,375,873	1,375,873	1,513,461	1,651,047
2211100 Office and General Supplies and Services	426,512	426,512	469,163	511 815
2220200 Routine Maintenance - Other Assets	174,096	174,096	191,505	208,915
3111000 Purchase of Office Furniture and General Equipment	191,750	191,750	210,925	230,100
Gross Expenditure..... KShs.	**13,086,658**	**22,912,132**	**24,228,803**	**25,544,869**
Net Expenditure.. Sub-Head..... KShs.	**13,086,658**	**22,912,132**	**24,228,803**	**25,544,869**
1071008800 Directorate of Public Debt Management Office				
Net Expenditure Head.....KShs	**13,086,658**	**22,912,132**	**24,228,803**	**25,544,869**
1071008900 Debt Recording and Settlement Office.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1071008901 Debt Recording and Settlement Office				
2110100 Basic Salaries - Permanent Employees	13,079,473	23,606,160	24,162,240	24,756,960
2110300 Personal Allowance - Paid as Part of Salary	8,776,699	12,931,000	12,931,000	12,931,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	998,706	2,998,706	3,176,472	3,598,446
2210400 Foreign Travel and Subsistence, and other transportation costs	595,085	595,085	654,594	714,102
2210500 Printing , Advertising and Information Supplies and Services	155,934	155,934	171,528	187,120
2210700 Training Expenses	286,628	286,628	315,291	343,954
2210800 Hospitality Supplies and Services	1,381,445	3,381,445	3,719,590	4,057,734
2211100 Office and General Supplies and Services	422,618	422,618	464,880	507,142
2220200 Routine Maintenance - Other Assets	88,422	88,422	97,264	88,422
3111000 Purchase of Office Furniture and General Equipment	191,750	191,750	210,925	191,750
Gross Expenditure..... KShs.	**25,976,760**	**44,657,748**	**45,903,784**	**47,376,630**
Net Expenditure.. Sub-Head..... KShs.	**25,976,760**	**44,657,748**	**45,903,784**	**47,376,630**
1071008900 Debt Recording and Settlement Office				
Net Expenditure Head.....KShs	**25,976,760**	**44,657,748**	**45,903,784**	**47,376,630**
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	3,772,514,748	3,771,693,670	3,941,419,885	3,941,419,885
2620200 Membership Fees and Dues and Subscriptions to International Organization	644,999,558	645,820,636	674,882,565	674,882,565
Gross Expenditure..... KShs.	**4,417,514,306**	**4,417,514,306**	**4,616,302,450**	**4,616,302,450**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	4,417,514,306	4,417,514,306	4,616,302,450	4,616,302,450
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1071009200 African Union & Other International Organizations Subscription Fund				
Net Expenditure Head.....KShs	-	-	-	-
1071009300 Institute of Certified Investment and Financial Analysts.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1071009301 Institute of Certified Investment and Financial Analysts				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	21 000,000	22,000,000
Gross Expenditure..... KShs.	**20,000,000**	**20,000,000**	**21,000,000**	**22,000,000**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**20,000,000**	**21,000,000**	**22,000,000**
1071009300 Institute of Certified Investment and Financial Analysts				
Net Expenditure Head.....KShs	**20,000,000**	**20,000,000**	**21,000,000**	**22,000,000**
1071009600 Competition Tribunal.				
1071009501 Competition Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	25 926,444	26,000,000	27,000,000	28,000,000
Gross Expenditure..... KShs.	**25,926,444**	**26,000,000**	**27,000,000**	**28,000,000**
Net Expenditure.. Sub-Head..... KShs.	**25,926,444**	**26,000,000**	**27,000,000**	**28,000,000**
1071009500 Competition Tribunal				
Net Expenditure Head.....KShs	**25,926,444**	**26,000,000**	**27,000,000**	**28,000,000**
1071009600 State Corporations Appeals Tribunal.				
1071009601 State Corporations Appeals Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	26,464,835	26,464,835	28,464,835	30,464,835
Gross Expenditure..... KShs.	**26,464,835**	**26,464,835**	**28,464,835**	**30,464,835**
Net Expenditure.. Sub-Head..... KShs.	**26,464,835**	**26,464,835**	**28,464,835**	**30,464,835**
1071009600 State Corporations Appeals Tribunal				
Net Expenditure Head.....KShs	**26,464,835**	**26,464,835**	**28,464,835**	**30,464,835**
1071009700 Economic Stimulus Programme.				
1071009701 Pending Bills				
2630100 Current Grants to Government Agencies and other Levels of Government	321 000 000	2,500,000,000	-	-

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**321,000,000**	**2,500,000,000**	-	-
Net Expenditure.. Sub-Head..... KShs.	**321,000,000**	**2,500,000,000**	-	-
1071009702 Locally Assembled Vehicles				
3110700 Purchase of Vehicles and Other Transport Equipment	513,000,000	-	-	-
Gross Expenditure..... KShs.	**513,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**513,000,000**	-	-	-
1071009700 Economic Stimulus Programme				
Net Expenditure Head.....KShs	**834,000,000**	**2,500,000,000**	-	-
1071009900 Kenya Institute Supplies Management.				
1071009901 Kenya Institute Supplies Management				
2630100 Current Grants to Government Agencies and other Levels of Government	-	51,000,000	56,100,000	56,100,000
Gross Expenditure..... KShs.	-	**51,000,000**	**56,100,000**	**56,100,000**
Net Expenditure.. Sub-Head..... KShs.	-	**51,000,000**	**56,100,000**	**56,100,000**
1071009900 Kenya Institute Supplies Management				
Net Expenditure Head.....KShs	-	**51,000,000**	**56,100,000**	**56,100,000**
1071010000 Tax Appeal Tribunal.				
1071010001 Tax Appeal Tribunal - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	135,000,000	135,000,000	135,000,000
Gross Expenditure..... KShs.	-	**135,000,000**	**135,000,000**	**135,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**135,000,000**	**135,000,000**	**135,000,000**
1071010000 Tax Appeal Tribunal				
Net Expenditure Head.....KShs	-	**135,000,000**	**135,000,000**	**135,000,000**
1071010100 Public Service Superannuation Scheme.				
1071010101 Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	-	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**
1071010100 Public Service Superannuation Scheme				
Net Expenditure Head.....KShs	-	**50,000,000**	**50,000,000**	**50,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1071 The National Treasury .....KShs.	**50,119,457,604**	**57,149,902,198**	**79,241,354,352**	**108,901,838,164**

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 3,407,150,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072000100 Headquarters Administrative Services - Planning	646,733,846	690,838,531	-	690,838,531	710,662,362	727,668,532
1072000200 Economic Development Coordination Department	84,354,304	48,122,875	-	48,122,875	48,615,600	50,861,436
1072000300 Socio-Economic Information Resource Centres	3,031,917	4,815,504	-	4,815,504	5,325,465	5,372,331
1072000400 Enablers Coordination Department	60,086,217	96,571,789	-	96,571,789	101,675,528	104,694,963
1072000600 Macro Economic Planning and International Relations	81,396,612	53,717,284	-	53,717,284	55,960,020	58,297,428
1072000700 Social and Governance Department	38,665,224	78,447,218	-	78,447,218	83,228,718	84,640,608
1072000800 National Coordinating Agency for Population and Development	322,960,000	322,960,000	-	322,960,000	328,773,280	334,691,199
1072000900 Monitoring and Evaluation Directorate	56,387,886	79,505,617	-	79,505,617	82,580,726	85,044,567
1072001000 Project Management Department	1,136,003	-	-	-	-	-

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 3,407,150,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1072001100 Kenya National Bureau of Statistics	1,246,560,000	1,317,620,000	71,000,000	1,246,620,000	1,342,091,560	1,367,176,769
1072001400 NEPAD Kenya Secretariat	210,130,000	210,130,000	-	210,130,000	213,912,340	217,762,762
1072002400 Vision 2030 Secretariat	219,210,000	219,210,000	-	219,210,000	223,155,780	227,172,584
1072002500 National Economic and Social Council	66,272,265	72,242,347	-	72,242,347	76,189,435	78,839,200
1072002600 Public Investments Management Unit - PIM Unit	31,525,468	92,449,031	-	92,449,031	96,279,096	100,888,074
1072002700 National County Planning Services	145,943,420	172,064,093	-	172,064,093	185,275,749	187,877,859
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	-	19,455,711	-	19,455,711	19,684,341	19,871,688
TOTAL FOR VOTE R1072 State Department for Planning	**3,214,393,162**	**3,478,150,000**	**71,000,000**	**3,407,150,000**	**3,573,410,000**	**3,650,860,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.				
1072000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,225,042	77,820,515	80,206,329	82,632,222
2110200 Basic Wages - Temporary Employees	500,000	515,000	530,450	546,364
2110300 Personal Allowance - Paid as Part of Salary	47,587,900	46,337,825	47,727,940	49,181,259
2210200 Communication, Supplies and Services	1,669,817	5,285,984	5,603,143	5,771,237
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,215,091	8,996,992	9,626,812	9,960,617
2210400 Foreign Travel and Subsistence, and other transportation costs	319,737	319,737	536,445	573,538
2210500 Printing , Advertising and Information Supplies and Services	1,781,009	2,205,969	2,368,326	2,454,377
2210600 Rentals of Produced Assets	16,254,637	17,254,637	18,289,915	18,838,613
2210700 Training Expenses	1,773,566	4,758,906	5,044,441	5,195,774
2210800 Hospitality Supplies and Services	4,213,904	7,072,549	7,726,012	8,370,376
2211000 Specialised Materials and Supplies	2,009,099	3,209,099	3,329,645	3,393,534
2211100 Office and General Supplies and Services	4,770,422	7,011,820	7,522,529	7,793,205
2211200 Fuel Oil and Lubricants	3,081,014	9,337,791	10,018,058	10,378,600
2211300 Other Operating Expenses	3,078,527	2,113,196	2,239,988	2,307,187
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,109,788	9,609,788	10,186,375	10,491,967
2220200 Routine Maintenance - Other Assets	2,123,446	3,123,446	3,250,853	3,318,378
2710100 Government Pension and Retirement Benefits	2,312,065	812,065	850,789	874,313
3110300 Refurbishment of Buildings	-	5,876,554	5,876,554	5,876,554
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,300,000	2,459,000
Gross Expenditure..... KShs.	**181,025,064**	**213,661,873**	**223,234,604**	**230,417,115**
Net Expenditure.. Sub-Head..... KShs.	**181,025,064**	**213,661,873**	**223,234,604**	**230,417,115**
1072000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,592	613,944	650,781	670,303
2210400 Foreign Travel and Subsistence, and other transportation costs	59,646	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	378,539	799,378	847,341	872,761
2210600 Rentals of Produced Assets	153 839	153,839	163,069	167,961
2210700 Training Expenses	363,630	603,719	639 943	659,141
2210800 Hospitality Supplies and Services	200,664	321,156	340,425	350,638
2211000 Specialised Materials and Supplies	803,640	803,640	851,858	877,414
2211100 Office and General Supplies and Services	969,204	1,730,360	1,834,182	1,889 207
Gross Expenditure..... KShs.	**3,163,754**	**5,026,036**	**5,327,599**	**5,487,425**
Net Expenditure.. Sub-Head..... KShs.	**3,163,754**	**5,026,036**	**5,327,599**	**5,487,425**
1072000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	3 382 157	3,483,622	3,598,131	3,705,774
2110300 Personal Allowance - Paid as Part of Salary	1,970,000	3,309,285	3,408,564	3,510,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	351,758	1,062,812	1,126,581	1,160,378
2210700 Training Expenses	667,283	1,070,705	1,134,947	1,168,995
2210800 Hospitality Supplies and Services	180,885	289,550	306,923	316,131
2211100 Office and General Supplies and Services	821,954	1,569,779	1,663,966	1,713,885
2211200 Fuel Oil and Lubricants	349,132	558,916	592,451	610,224
2220200 Routine Maintenance - Other Assets	502,757	502,757	532,922	548,910
Gross Expenditure..... KShs.	**8,225,926**	**11,847,426**	**12,364,485**	**12,735,117**
Net Expenditure.. Sub-Head..... KShs.	**8,225,926**	**11,847,426**	**12,364,485**	**12,735,117**
1072000104 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	24,842,050	24,163,873	24,894,791	25,641,526
2110300 Personal Allowance - Paid as Part of Salary	14,352,000	15,567,964	16,035,003	16,516,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	785,901	1 303,876	1,502 108	1 607,172
2210400 Foreign Travel and Subsistence, and other transportation costs	78,611	268,014	284,095	292,618
2210500 Printing , Advertising and Information Supplies and Services	542,961	878,812	931,541	959 487
2210700 Training Expenses	703,740	2,127,162	2,254,791	2,322,436
2210800 Hospitality Supplies and Services	728,349	2,166,494	2,326,484	2,411,278

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	881,997	1,708,505	1,811,015	1,865,346
2211200 Fuel Oil and Lubricants	358,244	1,073,247	1,197,642	1,263,571
2211300 Other Operating Expenses	599,875	599,875	635,868	654,944
2220200 Routine Maintenance - Other Assets	443,738	443,738	470,362	484,473
3111000 Purchase of Office Furniture and General Equipment	721,636	721,636	744,934	863,282
Gross Expenditure..... KShs.	**45,039,102**	**51,023,196**	**53,088,634**	**54,882,189**
Net Expenditure.. Sub-Head..... KShs.	**45,039,102**	**51,023,196**	**53,088,634**	**54,882,189**
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	409,280,000	409,280,000	416,647,040	424,146,686
Gross Expenditure..... KShs.	**409,280,000**	**409,280,000**	**416,647,040**	**424,146,686**
Net Expenditure.. Sub-Head..... KShs.	**409,280,000**	**409,280,000**	**416,647,040**	**424,146,686**
1072000100 Headquarters Administrative Services - Planning				
Net Expenditure Head.....KShs	**646,733,846**	**690,838,531**	**710,662,362**	**727,668,532**
1072000200 Economic Development Coordination Department.				
1072000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,850,810	24,506,282	25,241,470	26,070,438
2110300 Personal Allowance - Paid as Part of Salary	22,319,620	14,502,180	14,688,545	15,917,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,151,872	1,871,591	2,627,739	2,666,294
2210400 Foreign Travel and Subsistence, and other transportation costs	97,107	288,431	400,084	408,086
2210500 Printing , Advertising and Information Supplies and Services	64,018	103,368	106,469	108,598
2210700 Training Expenses	148,799	265,794	273,768	279,243
2210800 Hospitality Supplies and Services	2,344,044	3,853,250	2,463,586	2,540,859
2211000 Specialised Materials and Supplies	660,133	660,133	679,937	693,536
2211100 Office and General Supplies and Services	431,028	1,091,113	1,123,847	1,146,324
2211200 Fuel Oil and Lubricants	342,393	547,898	564,335	575,622
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,298	154,298	158,927	162,105

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	96,437	96,437	99,330	101,317
3111000 Purchase of Office Furniture and General Equipment	182,100	182,100	187,563	191,314
Gross Expenditure..... KShs.	**69,842,659**	**48,122,875**	**48,615,600**	**50,861,436**
Net Expenditure.. Sub-Head..... KShs.	**69,842,659**	**48,122,875**	**48,615,600**	**50,861,436**
1072000205 Strategic Interventions - MTP III				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,113,325	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	600,919	-	-	-
2210800 Hospitality Supplies and Services	1,570,965	-	-	-
2211300 Other Operating Expenses	655,090	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design Project S	8,571,346	-	-	-
Gross Expenditure..... KShs.	**14,511,645**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**14,511,645**	-	-	-
1072000200 Economic Development Coordination Department				
Net Expenditure Head.....KShs	**84,354,304**	**48,122,875**	**48,615,600**	**50,861,436**
1072000300 Socio-Economic Information Resource Centres.				
1072000301 Headquarters				
2210200 Communication, Supplies and Services	581,216	1,256,727	1,389,814	1,402,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	447,418	727,750	804,819	811,902
2210700 Training Expenses	789 735	1,266,250	1,400,345	1,412,669
2210800 Hospitality Supplies and Services	360,279	576,464	637,512	643,122
2211000 Specialised Materials and Supplies	628,584	628,584	695,151	701,268
2211200 Fuel Oil and Lubricants	224,685	359,729	397,824	401,325
Gross Expenditure..... KShs.	**3,031,917**	**4,815,504**	**5,325,465**	**5,372,331**
Net Expenditure.. Sub-Head..... ..... KShs.	**3,031,917**	**4,815,504**	**5,325,465**	**5,372,331**
1072000300 Socio-Economic Information Resource Centres				
Net Expenditure Head.....KShs	**3,031,917**	**4,815,504**	**5,325,465**	**5,372,331**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1072000400 Enablers Coordination Department.				
1072000401 Infrastructure Science Technology and Innovations				
2110100 Basic Salaries - Permanent Employees	7,913,533	5,030,939	5,195,466	5,347,331
2110300 Personal Allowance - Paid as Part of Salary	5,548,000	5,739,160	5,911,335	6,088,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	756,383	4,247,850	4,633,853	4,688,069
2210400 Foreign Travel and Subsistence, and other transportation costs	97,482	1,285,467	1,402,278	1,418,684
2210500 Printing , Advertising and Information Supplies and Services	268,474	1,511,388	1,648,728	1,668,018
2210700 Training Expenses	315,916	1,774,537	1,935,789	1,958,438
2210800 Hospitality Supplies and Services	486,400	2,733,191	2,967,543	3,013,000
2211100 Office and General Supplies and Services	500,840	3,742,341	4,082,407	4,130,172
2211200 Fuel Oil and Lubricants	266,723	1,501,273	1,637,693	1,656,854
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	11,489,152	12,533,172	12,679,810
Gross Expenditure..... KShs.	**19,653,751**	**39,055,298**	**41,948,264**	**42,649,051**
Net Expenditure.. Sub-Head..... KShs.	**19,653,751**	**39,055,298**	**41,948,264**	**42,649,051**
1072000402 SDGs Implementation Unit				
2110100 Basic Salaries - Permanent Employees	12,258,404	12,596,156	12,964,940	13,365,089
2110300 Personal Allowance - Paid as Part of Salary	6,653,000	6,891,524	7,098,270	7,311,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,321,573	4,806,641	5,013,328	5,228,900
2210400 Foreign Travel and Subsistence, and other transportation costs	454,311	2,012,139	2,098,662	2,188,903
2210500 Printing , Advertising and Information Supplies and Services	1,510,631	2,469,153	2,575,327	2,686,066
2210700 Training Expenses	111,530	182,722	190,579	198,774
2210800 Hospitality Supplies and Services	2,561,872	4,611,169	4,809,450	5,016,256
2211100 Office and General Supplies and Services	721,767	2,089,464	2,179,311	2,273,022
2211200 Fuel Oil and Lubricants	30,057	48,202	50,275	52,436
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	390,734	390,734	407,536	425,060
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,418,587	21,418,587	22,339,586	23,300,188

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**40,432,466**	**57,516,491**	**59,727,264**	**62,045,912**
Net Expenditure.. Sub-Head..... KShs.	**40,432,466**	**57,516,491**	**59,727,264**	**62,045,912**
1072000400 Enablers Coordination Department				
Net Expenditure Head.....KShs	**60,086,217**	**96,571,789**	**101,675,528**	**104,694,963**
1072000600 Macro Economic Planning and International Relations.				
1072000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,914 749	11,658,906	12,008,674	12,368,933
2110200 Basic Wages - Temporary Employees	2,500,000	2,575,000	2,652,250	2,731,818
2110300 Personal Allowance - Paid as Part of Salary	8 655 000	8,049 450	8,290,934	8,539,663
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,458	883,332	917,861	953,768
2210400 Foreign Travel and Subsistence, and other transportation costs	292,141	1 006,263	1,045 598	1,086,502
2210500 Printing , Advertising and Information Supplies and Services	483,536	774,250	804 515	835,988
2210700 Training Expenses	195 081	312,924	325,156	337,876
2210800 Hospitality Supplies and Services	3,423,340	5,477,354	5 691,463	5,914,114
2211100 Office and General Supplies and Services	2,227,709	3,984,833	4,140,600	4,302,580
2211300 Other Operating Expenses	56,232	224,929	233,721	242,865
2220200 Routine Maintenance - Other Assets	98,366	98 366	102,211	106,210
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-
Gross Expenditure..... KShs.	**81,396,612**	**35,045,607**	**36,212,983**	**37,420,317**
Net Expenditure.. Sub-Head..... KShs.	**81,396,612**	**35,045,607**	**36,212,983**	**37,420,317**
1072000602 Strategic Interventions - MTPs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,981,323	5,130,763	5 233,378
2210500 Printing , Advertising and Information Supplies and Services	-	964,368	993,299	1,013,165
2210800 Hospitality Supplies and Services	-	2,514,559	2,589,996	2,641,796
2211300 Other Operating Expenses	-	1 640,081	1,689,283	1,723,069
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,571,346	9,343,696	10,265,703

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**18,671,677**	**19,747,037**	**20,877,111**
Net Expenditure.. Sub-Head..... KShs.	-	**18,671,677**	**19,747,037**	**20,877,111**
1072000600 Macro Economic Planning and International Relations				
Net Expenditure Head.....KShs	**81,396,612**	**53,717,284**	**55,960,020**	**58,297,428**
1072000700 Social and Governance Department.				
1072000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,663,263	19,645,355	20,234,715	20,841,757
2110300 Personal Allowance - Paid as Part of Salary	9,075,000	12,380,000	12,566,000	12,756,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,862	8,213,380	8,925,584	9,011,839
2210400 Foreign Travel and Subsistence, and other transportation costs	125,515	202,064	247,249	252,721
2210500 Printing , Advertising and Information Supplies and Services	551,904	1,001,657	1,091,806	1,102,724
2210700 Training Expenses	618,229	2,993,016	3,308,272	3,367,628
2210800 Hospitality Supplies and Services	419,414	2,674,670	2,915,390	2,944,544
2211100 Office and General Supplies and Services	364,514	2,044,057	2,228,022	2,250,302
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,572,035	6,073,518	6,134,253
Gross Expenditure..... KShs.	**29,013,701**	**54,726,234**	**57,590,556**	**58,662,448**
Net Expenditure.. Sub-Head..... KShs.	**29,013,701**	**54,726,234**	**57,590,556**	**58,662,448**
1072000702 Knowledge Management Africa - Kenya Chapter				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,401	2,849,499	2,976,672	2,994,534
2210400 Foreign Travel and Subsistence, and other transportation costs	108,741	159,371	305,614	326,154
2210500 Printing , Advertising and Information Supplies and Services	49,352	297,643	324,690	328,488
2210800 Hospitality Supplies and Services	234,546	1,394,471	1,521,186	1,538,984
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,022,483	19,020,000	20,510,000	20,790,000
Gross Expenditure..... KShs.	**9,651,523**	**23,720,984**	**25,638,162**	**25,978,160**
Net Expenditure.. Sub-Head..... KShs.	**9,651,523**	**23,720,984**	**25,638,162**	**25,978,160**
1072000700 Social and Governance Department				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**38,665,224**	**78,447,218**	**83,228,718**	**84,640,608**
1072000800 National Coordinating Agency for Population and Development.				
1072000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	322,960,000	322,960,000	328,773,280	334,691,199
Gross Expenditure..... KShs.	**322,960,000**	**322,960,000**	**328,773,280**	**334,691,199**
Net Expenditure.. Sub-Head..... ..... KShs.	**322,960,000**	**322,960,000**	**328,773,280**	**334,691,199**
1072000800 National Coordinating Agency for Population and Development				
Net Expenditure Head.....KShs	**322,960,000**	**322,960,000**	**328,773,280**	**334,691,199**
1072000900 Monitoring and Evaluation Directorate.				
1072000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	21 506,812	22 152,016	22,816,578	23,501,076
2110300 Personal Allowance - Paid as Part of Salary	11 829,000	12 173 870	12 539,386	12,915,868
2210100 Utilities Supplies and Services	524,826	524,826	547,394	570,931
2210200 Communication, Supplies and Services	303,099	744,324	776,330	809,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	633 385	2,013,417	2,056,994	2,102,445
2210400 Foreign Travel and Subsistence, and other transportation costs	59 334	237,340	247,547	258 190
2210600 Rentals of Produced Assets	13 776 683	13,776,683	14,369 080	14,986,951
2210700 Training Expenses	117,129	1,090 418	1,098,606	1,107,146
2210800 Hospitality Supplies and Services	280,155	2,448,920	2,468 224	2,488,357
2211000 Specialised Materials and Supplies	496,534	496 534	517,885	540,154
2211100 Office and General Supplies and Services	208,413	412,152	429,875	448,359
Gross Expenditure..... KShs.	**49,735,370**	**56,070,500**	**57,867,899**	**59,729,189**
Net Expenditure.. Sub-Head..... KShs.	**49,735,370**	**56,070,500**	**57,867,899**	**59,729,189**
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,227,502	6,564,004	7,514,256	7,607,098

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	602,543	964,368	1,005,836	1,049,087
2210800 Hospitality Supplies and Services	1,074,610	2,720,840	2,794,836	2,872,014
2211300 Other Operating Expenses	276,515	714,559	648,285	747,332
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,471,346	12,471,346	12,749,614	13,039,847
Gross Expenditure..... KShs.	**6,652,516**	**23,435,117**	**24,712,827**	**25,315,378**
Net Expenditure.. Sub-Head..... KShs.	**6,652,516**	**23,435,117**	**24,712,827**	**25,315,378**
1072000900 Monitoring and Evaluation Directorate				
Net Expenditure Head.....KShs	**56,387,886**	**79,505,617**	**82,580,726**	**85,044,567**
1072001000 Project Management Department.				
1072001001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	682,446	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	48,723	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	12,572	-	-	-
2210800 Hospitality Supplies and Services	319,113	-	-	-
2211100 Office and General Supplies and Services	73,149	-	-	-
Gross Expenditure..... KShs.	**1,136,003**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,136,003**	-	-	-
1072001000 Project Management Department				
Net Expenditure Head.....KShs	**1,136,003**	-	-	-
1072001100 Kenya National Bureau of Statistics.				
1072001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,317,560,000	1,317,620,000	1,342,091,560	1,367,176,769
Gross Expenditure..... KShs.	**1,317,560,000**	**1,317,620,000**	**1,342,091,560**	**1,367,176,769**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000	71,000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**1,246,560,000**	**1,246,620,000**	**1,271,091,560**	**1,296,176,769**
1072001100 Kenya National Bureau of Statistics				
Net Expenditure Head.....KShs	**1,246,560,000**	**1,246,620,000**	**1,271,091,560**	**1,296,176,769**
1072001400 NEPAD Kenya Secretariat.				
1072001401 NEPAD Kenya Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	210,130,000	210,130,000	213,912,340	217,762,762
Gross Expenditure..... KShs.	**210,130,000**	**210,130,000**	**213,912,340**	**217,762,762**
Net Expenditure.. Sub-Head..... KShs.	**210,130,000**	**210,130,000**	**213,912,340**	**217,762,762**
1072001400 NEPAD Kenya Secretariat				
Net Expenditure Head.....KShs	**210,130,000**	**210,130,000**	**213,912,340**	**217,762,762**
1072002400 Vision 2030 Secretariat.				
1072002401 Vision 2030 - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	219,210,000	219,210,000	223,155,780	227,172,584
Gross Expenditure..... KShs.	**219,210,000**	**219,210,000**	**223,155,780**	**227,172,584**
Net Expenditure.. Sub-Head..... KShs.	**219,210,000**	**219,210,000**	**223,155,780**	**227,172,584**
1072002400 Vision 2030 Secretariat				
Net Expenditure Head.....KShs	**219,210,000**	**219,210,000**	**223,155,780**	**227,172,584**
1072002500 National Economic and Social Council.				
1072002501 National Economic and Social Council - HQ				
2110100 Basic Salaries - Permanent Employees	8,688,040	10,948,681	11,217,142	11,493,656
2110300 Personal Allowance - Paid as Part of Salary	4,192 200	4,368,966	4,506,505	4,647,929
2210100 Utilities Supplies and Services	213,800	213,800	222,152	230,848
2210200 Communication, Supplies and Services	447,420	1,030,680	1,070,969	1,112,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,386	380,430	395,300	410,765

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	65,247	260,990	271,192	281,801
2210500 Printing , Advertising and Information Supplies and Services	33,355	133,420	138,636	144,059
2210600 Rentals of Produced Assets	45,000,000	45,000,000	47,759,050	49,588,264
2210700 Training Expenses	189,621	311,185	323,349	335,999
2210800 Hospitality Supplies and Services	1,737,715	2,794,190	3,219,316	3,250,781
2211000 Specialised Materials and Supplies	538,650	538,650	559,706	581,602
2211100 Office and General Supplies and Services	400,716	1,270,040	1,319,686	1,371,312
2211200 Fuel Oil and Lubricants	209,400	657,600	683,306	710,036
2211300 Other Operating Expenses	2,512,000	2,512,000	2,610,194	2,712,305
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	789,840	789,840	820,715	852,821
2220200 Routine Maintenance - Other Assets	824,600	824,600	856,833	890,353
3111000 Purchase of Office Furniture and General Equipment	207,275	207,275	215,378	223,803
Gross Expenditure..... KShs.	**66,272,265**	**72,242,347**	**76,189,435**	**78,839,200**
Net Expenditure.. Sub-Head..... KShs.	**66,272,265**	**72,242,347**	**76,189,435**	**78,839,200**
1072002500 National Economic and Social Council				
Net Expenditure Head.....KShs	**66,272,265**	**72,242,347**	**76,189,435**	**78,839,200**
1072002600 Public Investments Management Unit - PIM Unit.				
1072002601 Public Investments Management Unit - PIM Unit				
2110100 Basic Salaries - Permanent Employees	6,507,888	6,703,126	6,904,219	7,111,346
2110300 Personal Allowance - Paid as Part of Salary	2,808,000	2,910,409	2,997,720	3,087,652
2210200 Communication, Supplies and Services	752,997	2,800,000	2,920,400	3,045,978
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	936,990	5,000,000	5,064,500	5,131,773
2210400 Foreign Travel and Subsistence, and other transportation costs	687,500	2,750,000	2,868,250	2,991,585
2210500 Printing , Advertising and Information Supplies and Services	612,500	1,550,000	1,655,350	1,765,230
2210600 Rentals of Produced Assets	-	8,292,936	8,520,532	8,757,915
2210700 Training Expenses	3,207,900	16,500,000	19,016,000	17,554,188

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	5 418,757	17 742,560	18,360,525	19,623,028
2211100 Office and General Supplies and Services	800,000	3 200 000	3 337,600	3,481,117
2211300 Other Operating Expenses	6,500,000	8,000,000	16,634,000	28,338,262
2220200 Routine Maintenance - Other Assets	3,292 936	-	-	-
3110300 Refurbishment of Buildings	-	17 000,000	8,000,000	-
Gross Expenditure..... KShs.	**31,525,468**	**92,449,031**	**96,279,096**	**100,888,074**
Net Expenditure.. Sub-Head..... KShs.	**31,525,468**	**92,449,031**	**96,279,096**	**100,888,074**
1072002600 Public Investments Management Unit - PIM Unit				
Net Expenditure Head.....KShs	**31,525,468**	**92,449,031**	**96,279,096**	**100,888,074**
1072002700 National County Planning Services.				
1072002701 National County Planning Services				
2110100 Basic Salaries - Permanent Employees	31,848,660	48 823,005	51,101,667	52,377,304
2110300 Personal Allowance - Paid as Part of Salary	14 094 760	23,241 088	23,584,081	23,937,364
2210100 Utilities Supplies and Services	2,027,146	9,227,146	9,557,821	9,594,382
2210200 Communication, Supplies and Services	6,108,596	6 108,596	6,755,496	6 814 944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,834 584	16,834,584	18,617 366	18 781,198
2210600 Rentals of Produced Assets	5 135,000	-	-	-
2210800 Hospitality Supplies and Services	3,594 500	3,594,500	3,975,158	4,010,139
2211000 Specialised Materials and Supplies	1 792 250	1,792,250	1,982,049	1,999,491
2211100 Office and General Supplies and Services	6,100,380	6,100,380	6,746,410	6,805,778
2211200 Fuel Oil and Lubricants	3,337,750	3,337 750	3,691,218	3,723,700
2211300 Other Operating Expenses	1,232,400	8,632,200	10,151,530	10,220,652
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,394,400	394,400	477 467	549 429
2220200 Routine Maintenance - Other Assets	4 005 300	1 540,500	1,703 639	1,718,631
3110300 Refurbishment of Buildings	2,464 800	2 464,800	2,725 822	2 749,810
3111000 Purchase of Office Furniture and General Equipment	14,297,894	14,297,894	15,812,042	15,951,187

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,675,000	25,675,000	28,393,983	28,643,850
Gross Expenditure..... KShs.	**145,943,420**	**172,064,093**	**185,275,749**	**187,877,859**
Net Expenditure.. Sub-Head..... KShs.	**145,943,420**	**172,064,093**	**185,275,749**	**187,877,859**
1072002700 National County Planning Services				
Net Expenditure Head.....KShs	**145,943,420**	**172,064,093**	**185,275,749**	**187,877,859**
1072002800 Central Planning and Project Monitoring Unit (CPPMU).				
E1072002801 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	-	2,711,280	2,792,617	2,876,395
2110300 Personal Allowance - Paid as Part of Salary	-	1,774,523	1,776,278	1,778,087
2210200 Communication, Supplies and Services	-	649,661	645,199	726,959
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,581,323	3,681,323	3,701,323
2210500 Printing , Advertising and Information Supplies and Services	-	650,919	650,919	670,919
2210800 Hospitality Supplies and Services	-	2,714,559	2,724,559	2,734,559
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,373,446	7,413,446	7,383,446
Gross Expenditure..... KShs.	-	**19,455,711**	**19,684,341**	**19,871,688**
Net Expenditure.. Sub-Head..... KShs.	-	**19,455,711**	**19,684,341**	**19,871,688**
1072002800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	**19,455,711**	**19,684,341**	**19,871,688**
TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for Planning .....KShs.	**3,214,393,162**	**3,407,150,000**	**3,502,410,000**	**3,579,860,000**

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 47,639,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1081000100 Headquarters Administrative and Technical Services	817,348,837	866,513,647	206,000	866,307,647	901,666,721	950,403,498
1081000200 Headquarters Administrative Professional services	4,708,223,477	3,402,837,014	500,000	3,402,337,014	3,112,029,670	3,157,820,234
1081000400 Physiotherapy Services	13,772,981	14,277,943	-	14,277,943	14,813,487	15,382,091
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	40,062,216	38,165,470	-	38 165,470	45,103,544	47,119,996
1081000800 National Aids Control Programme	115,380,569	120,144,655	-	120,144,655	125,134,510	130,478,488
1081000900 National Quality Control Laboratories	115 763,088	203,398,518	23 974,713	179,423,805	230,853,436	211,822,905
1081001100 Nursing Services	42,032,298	45,275,039	-	45 275,039	48,035,237	51,133,236
1081001300 Health Standards and Regulatory Services	182,842,893	193,681,550	-	193,681,550	205,380,703	218,019,700

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 47,639,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1081001800 Mathari National Teaching and Referral Hospital	1,199,176,953	1,199,000,000	150,000,000	1,049,000,000	1,249,000,000	1,250,000,000
1081002000 Spinal Injury Hospital	503,938,681	538,575,751	-	538,575,751	570,305,819	605,349,874
1081002800 Division of Mental Health	124,804,239	26,483,878	-	26,483,878	28,070,451	29,784,762
1081003200 Nutrition	7,997,175	8,237,091	-	8,237,091	8,484,203	8,738,730
1081003800 Radiology Services	837,566	862,693	-	862,693	888,575	915,231
1081005500 Kenya Medical Training Centre	2,949,000,000	6,989,000,000	3,640,000,000	3,349,000,000	6,862,000,000	6,937,000,000
1081005700 Kenya Medical Supplies Agency	0	3,557,000,000	3,457,000,000	100,000,000	3,630,000,000	3,705,000,000
1081005800 Pharmacy Services	11,124,695	11,889,320	-	11,889,320	12,606,967	13,382,545
1081005900 Kenyatta National Hospital	9,991,000,000	15,202,000,000	5,382,000,000	9,820,000,000	14,744,000,000	15,102,000,000
1081006000 Moi Referral and Teaching Hospital	7,998,000,000	11,205,319,287	3,434,319,287	7,771,000,000	10,987,000,000	11,457,000,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 47,639,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1081007400 Headquarters and Administrative Services	41,177,480	38,838,506	-	38,838,506	39,841,338	40,874,255
1081007500 Kenya Medical Research Institute	2,363,000,000	2,636,500,000	184,000,000	2,452,500,000	2,620,000,000	2,695,000,000
1081007800 Environmental Health Services	53,742,003	55,354,263	-	55,354,263	56,014,891	56,725,337
1081008000 Port Health Control	391,306,760	403,045,965	-	403,045,965	415,137,342	427,591,461
1081008200 Family Planning Maternal and Child Health	52,454,407	54,528,039	-	54 528 039	56,148,880	57,818,348
1081008300 Health Education	42,048,670	41,998,224	-	41,998,224	41,998,224	41,998,224
1081008400 National Public Health Laboratory Services	85,644,787	88,714,131	-	88,714,131	91,360,555	94,086,371
1081008900 Control of Malaria	182,926,643	45,879,242	-	45,879,242	48,493,222	51,309,682
1081009000 Kenya Expanded Programme Immunization	3,263,769	33,589,332	-	33,589,332	34,582,611	35,178,690
1081009400 National Leprosy and Tuberculosis Control	1,154,251	1,548,878	-	1,548,878	1,584,546	1,621,282

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 47,639,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1081009700 Special Global Fund	6,157,058	6,341,768	-	6,341,768	6,532,022	6,727,984
1081010200 Rural Health Centres & Dispensaries	5,226,000,000	-	-	-	-	-
1081010800 Pathology and Forensic Services (Government Pathologist)	3,350,528	3,571,044	-	3,571,044	3,674,574	3,781,213
1081011100 Primary Health Care	1,997,989,600	60,571,518	-	60,571,518	63,686,464	65,597,058
1081011800 Disease Surveillance and Response Unit	27,705,130	27,786,285	-	27,786,285	29,392,372	30,274,143
1081017500 Cancer Management Board	80,000,000	120,000,000	-	120,000,000	163,000,000	238,000,000
1081017600 National Aids Control Council	722,270,000	747,000,000	-	747,000,000	795,000,000	871,000,000
1081017700 National Blood Transfusion	223,953,388	239,235,996	-	239,235,996	254,203,481	271,467,039
1081017800 Kenya Board of Mental Health	6,196,576	106,789,356	-	106,789,356	107,440,605	108,156,151
1081017900 Othaya Teaching & Referal Hospital	760,000,000	800,000,000	40,000,000	760,000,000	878,000,000	958,000,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 47,639,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	1,657,000,000	3,492,680,713	1,000,000,000	2,492,680,713	3,484,000,000	3,992,000,000
1081018100 International Health Exchange Program	1,033,292,890	861,209,212	-	861,209,212	846,904,291	859,875,477
1081018200 Universal Health Coverage Coordination & Management Unit	4,117,500,928	8,031,631,214	-	8,031,631,214	10,518,796,224	10,831,849,068
1081018300 Health Insurance Subsidy Program	1,873,200,000	1,873,200,000	-	1,873,200,000	1,873,200,000	1,873,200,000
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	60,302,148	70,538,993	-	70,538,993	72,596,033	74,714,787
1081018500 Kenya Human Resource Advisory Council (KHRAC)	66,828,946	68,758,171	-	68,758,171	70,745,272	72,791,984
1081018600 Central Planning and Project Monitoring Unit	8,750,937	9,013,464	-	9,013,464	9,283,870	9,562,384
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	119,579,604	157,000,000	22,000,000	135,000,000	164,000,000	189,000,000
1081018800 Field Epidemiology (FELTP)	46,636,980	48,492,350	-	48,492,350	48,988,380	51,426,292
1081018900 Kenya COVID-19 Emergency Response	1,330,000,000	1,067,121,480	-	1,067,121,480	1,067,121,480	1,067,121,480

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 47,639,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1081019000 Kenya Medical Practitioners & Dentists Council	186,850,000	236,000,000	86,000,000	150,000,000	240,000,000	252,000,000
TOTAL FOR VOTE R1081 Ministry of Health	**51,601,489,151**	**65,059,500,000**	**17,420,000,000**	**47,639,500,000**	**66,887,000,000**	**69,230,000,000**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1081000100 Headquarters Administrative and Technical Services.				
1081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	203,118,856	214,660,050	234,313,589	255,878,121
2110300 Personal Allowance - Paid as Part of Salary	281,864,112	284,931,652	297,252,132	310,386,327
2210100 Utilities Supplies and Services	62,500,000	69,430,000	69,622 800	71,357,671
2210200 Communication, Supplies and Services	2,612,089	4 110 503	4 233,818	4,360,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,502,901	7,197,988	7,398,928	8,105,895
2210400 Foreign Travel and Subsistence, and other transportation costs	1 306 899	2,035,773	2,093 846	2,153,662
2210500 Printing Advertising and Information Supplies and Services	108,170	256,670	264,370	272,300
2210600 Rentals of Produced Assets	5,400,000	5,562,000	5,728,860	5,900,726
2210700 Training Expenses	1,504,800	1,549,944	1,596,442	1,644,335
2210800 Hospitality Supplies and Services	10,335,634	10,795,704	10,815,075	11,444,026
2210900 Insurance Costs	1,080,330	-	-	-
2211000 Specialised Materials and Supplies	3,330,000	3,429,900	3 532,797	3,638,781
2211100 Office and General Supplies and Services	2,334,965	4,479,545	4,582,252	4,688 039
2211200 Fuel Oil and Lubricants	10 210 986	18 540,000	19,096,200	19,669,087
2211300 Other Operating Expenses	98,854,997	105,773,295	105,667,270	111,133,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,642,875	5 982,161	6,225,626	7,973,395
2220200 Routine Maintenance - Other Assets	8,492,500	12 447 275	12,809,694	14,179,984
2640200 Emergency Relief and Refugee Assistance	94,000,000	94,000,000	94,000,000	94,000,000
Gross Expenditure..... ... ... KShs.	**798,200,114**	**845,182,460**	**879,233,699**	**926,786,541**
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.	**797,994,114**	**844,976,460**	**879,027,699**	**926,580,541**
1081000102 Aids Control Unit				
2210200 Communication, Supplies and Services	202,661	208,741	215,003	221,453

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,517,040	4,652,551	4,792,127	4,935,891
2210800 Hospitality Supplies and Services	1,522,365	1,568,036	1,615,077	1,663,529
2211100 Office and General Supplies and Services	684,121	704,645	725,784	747,557
Gross Expenditure..... KShs.	**6,926,187**	**7,133,973**	**7,347,991**	**7,568,430**
Net Expenditure.. Sub-Head..... KShs.	**6,926,187**	**7,133,973**	**7,347,991**	**7,568,430**
1081000106 ICT Unit				
2110100 Basic Salaries - Permanent Employees	5,741,669	5,913,919	6,091,337	6,274,077
2110300 Personal Allowance - Paid as Part of Salary	6,368,866	7,005,753	7,706,328	8,476,961
2210200 Communication, Supplies and Services	8,054	158,296	158,544	158,801
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,500	422,995	429,685	436,576
2210800 Hospitality Supplies and Services	50,000	251,500	253,045	254,636
2211100 Office and General Supplies and Services	43,447	444,751	446,092	447,476
Gross Expenditure..... KShs.	**12,428,536**	**14,197,214**	**15,085,031**	**16,048,527**
Net Expenditure.. Sub-Head..... KShs.	**12,428,536**	**14,197,214**	**15,085,031**	**16,048,527**
1081000100 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**817,348,837**	**866,307,647**	**901,460,721**	**950,197,498**
1081000200 Headquarters Administrative Professional services.				
1081000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	94,381,812	97,213,266	100,129,664	103,133,554
2110200 Basic Wages - Temporary Employees	2,685,689,685	2,506,841,851	2,169,618,185	2,162,414,581
2110300 Personal Allowance - Paid as Part of Salary	629,138,687	609,824,676	653,186,883	700,885,312
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,382,656	1,415,136	1,448,590	1,483,047
2210400 Foreign Travel and Subsistence, and other transportation costs	147,406	151,828	156,383	161,075
2210700 Training Expenses	144,368,150	146,299,194	145,760,170	146,354,975
2210800 Hospitality Supplies and Services	700,000	915,000	930,450	946,364
2211000 Specialised Materials and Supplies	38,700	239,861	241,057	242,289

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	1,627,885	11,676,722	11,727,023	11,778,834
2211200 Fuel Oil and Lubricants	28,649	9,000,000	9,000,000	9,000,000
2211300 Other Operating Expenses	11,565,139	11,912,093	12,269,456	13,637,540
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	191,250	196,988	202,897	208,984
2220200 Routine Maintenance - Other Assets	36 675	237,775	238,909	240,076
Gross Expenditure..... KShs.	**3,569,296,694**	**3,395,924,390**	**3,104,909,667**	**3,150,486,631**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... ..... KShs.	**3,568,796,694**	**3,395,424,390**	**3,104,409,667**	**3,149,986,631**
1081000203 Non-Communicable Diseases				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,321,286	1,360 924	1,401,752	1,443.804
2210700 Training Expenses	3,590,000	3,697,700	3,808,631	3,922,890
2210800 Hospitality Supplies and Services	100,000	103,000	106,090	109.273
2211000 Specialised Materials and Supplies	1,700.000	1,751,000	1,803,530	1,857.636
Gross Expenditure..... KShs.	**6,711,286**	**6,912,624**	**7,120,003**	**7,333,603**
Net Expenditure.. Sub-Head..... KShs.	**6,711,286**	**6,912,624**	**7,120,003**	**7,333,603**
1081000204 Recruitment of 5,000 Health Interns under ESP				
2110200 Basic Wages - Temporary Employees	1,132,715,497	-	-	-
Gross Expenditure..... KShs.	**1,132,715,497**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,132,715,497**	-	-	-
1081000200 Headquarters Administrative Professional services				
Net Expenditure Head.....KShs	**4,708,223,477**	**3,402,337,014**	**3,111,529,670**	**3,157,320,234**
1081000400 Physiotherapy Services.				
1081000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,547,755	4,684,189	4,824,713	4,969,455
2110300 Personal Allowance - Paid as Part of Salary	4,295 266	4,515,892	4,758,580	5,025,537

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,069,120	1,101,194	1,134,230	1,168,256
2210500 Printing , Advertising and Information Supplies and Services	135,506	139,571	143,758	148,071
2210700 Training Expenses	1,376,000	1,417,281	1,459,798	1,503,592
2210800 Hospitality Supplies and Services	819,443	844,027	869,347	895,427
2211100 Office and General Supplies and Services	261,414	269,257	277,334	285,654
2211200 Fuel Oil and Lubricants	244,852	252,198	259,763	267,556
2220200 Routine Maintenance - Other Assets	1,023,625	1,054,334	1,085,964	1,118,543
Gross Expenditure..... KShs.	**13,772,981**	**14,277,943**	**14,813,487**	**15,382,091**
Net Expenditure.. Sub-Head..... KShs.	**13,772,981**	**14,277,943**	**14,813,487**	**15,382,091**
1081000400 Physiotherapy Services				
Net Expenditure Head.....KShs	**13,772,981**	**14,277,943**	**14,813,487**	**15,382,091**
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
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	19,453,554	14,979,721	20,638,277	21,257,424
2110300 Personal Allowance - Paid as Part of Salary	16,002,012	17,033,145	18,167,391	19,415,060
2210200 Communication, Supplies and Services	7,862	208,098	208,341	208,591
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	512,352	527,723	543,554	559,861
2210500 Printing , Advertising and Information Supplies and Services	2,752	102,835	102,920	103,007

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	3,578,750	3,751,350	3,860,890	3,973,717
2210800 Hospitality Supplies and Services	32,990	166,441	171,432	176,576
2211100 Office and General Supplies and Services	10,251	210,559	210,875	211,202
2211200 Fuel Oil and Lubricants	18,538	729,148	729,721	730,311
2211300 Other Operating Expenses	94,852	97,698	100,628	103,647
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,303	101,252	104,290	107,418
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	257,500	265,225	273,182
Gross Expenditure..... .. .. KShs.	**40,062,216**	**38,165,470**	**45,103,544**	**47,119,996**
Net Expenditure.. Sub-Head..... KShs.	**40,062,216**	**38,165,470**	**45,103,544**	**47,119,996**
1081000700 Planning and Feasibility Studies				
Net Expenditure Head..... KShs	**40,062,216**	**38,165,470**	**45,103,544**	**47,119,996**
1081000800 National Aids Control Programme.				
1081000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,621,213	63,469,850	65,373,946	67,335,164
2110300 Personal Allowance - Paid as Part of Salary	48,408,633	51,063 561	53,983,982	57,196,445
2210100 Utilities Supplies and Services	1,900,000	1,957,000	2,015,710	2,076,181
2210200 Communication, Supplies and Services	34,616	178,296	180,645	183,065
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	103,000	106,090	109,273
2211000 Specialised Materials and Supplies	3,316,107	3,372,948	3,474,137	3,578,360
Gross Expenditure..... KShs.	**115,380,569**	**120,144,655**	**125,134,510**	**130,478,488**
Net Expenditure.. Sub-Head..... KShs.	**115,380,569**	**120,144,655**	**125,134,510**	**130,478,488**
1081000800 National Aids Control Programme				
Net Expenditure Head.....KShs	**115,380,569**	**120,144,655**	**125,134,510**	**130,478,488**
1081000900 National Quality Control Laboratories.				
1081000901 Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	68,628,555	108,900,991	135,376,786	115,284,142
2110300 Personal Allowance - Paid as Part of Salary	40,236,352	60,417,687	61,183,656	62,026,222
2210100 Utilities Supplies and Services	725,400	1,247,162	1,269,577	1,292,664
2210200 Communication, Supplies and Services	4,332	504,462	504,596	504,734
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,709	1,005,880	1,006,057	1,006,238
2211000 Specialised Materials and Supplies	10,448,163	10,582,367	10,720,596	10,862,972
2211100 Office and General Supplies and Services	1,790	1,001,844	1,001,899	1,001,956
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,687,500	19,738,125	19,790,269	19,843,977
Gross Expenditure..... KShs.	**139,737,801**	**203,398,518**	**230,853,436**	**211,822,905**
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.	**115,763,088**	**179,423,805**	**206,878,723**	**187,848,192**
1081000900 National Quality Control Laboratories				
Net Expenditure Head.....KShs	**115,763,088**	**179,423,805**	**206,878,723**	**187,848,192**
1081001100 Nursing Services.				
1081001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,746,361	21,368,752	22,009,814	22,670,109
2110300 Personal Allowance - Paid as Part of Salary	19,739,583	21,713,542	23,884,896	26,273,385
2210200 Communication, Supplies and Services	30,201	131,107	132,040	133,001
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	585,000	802,550	820,627	839,245
2210800 Hospitality Supplies and Services	220,500	327,115	233,928	240,946
2211000 Specialised Materials and Supplies	495,200	510,056	525,358	541,118
2211100 Office and General Supplies and Services	122,253	125,921	129,698	133,589
2220200 Routine Maintenance - Other Assets	93,200	295,996	298,876	301,843
Gross Expenditure..... KShs.	**42,032,298**	**45,275,039**	**48,035,237**	**51,133,236**
Net Expenditure.. Sub-Head..... KShs.	**42,032,298**	**45,275,039**	**48,035,237**	**51,133,236**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1081001100 Nursing Services				
Net Expenditure Head.....KShs	**42,032,298**	**45,275,039**	**48,035,237**	**51,133,236**
1081001300 Health Standards and Regulatory Services.				
1081001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	100,641,205	103,660,441	106,770,254	109,973,362
2110300 Personal Allowance - Paid as Part of Salary	76,476,708	84,124,379	92,536,817	101,790,498
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	866,880	892,887	919,673	947,263
2210700 Training Expenses	1,125,000	1,158,750	1,193,513	1,229,318
2210800 Hospitality Supplies and Services	1,195,313	1,181,172	1,218,108	1,256,151
2211100 Office and General Supplies and Services	44,790	146,134	147,518	148,943
2211300 Other Operating Expenses	2,492,997	2,517 787	2,594,820	2,674,165
Gross Expenditure..... KShs.	**182,842,893**	**193,681,550**	**205,380,703**	**218,019,700**
Net Expenditure.. Sub-Head..... KShs.	**182,842,893**	**193,681,550**	**205,380,703**	**218,019,700**
1081001300 Health Standards and Regulatory Services				
Net Expenditure Head.....KShs	**182,842,893**	**193,681,550**	**205,380,703**	**218,019,700**
1081001800 Mathari National Teaching and Referral Hospital				
1081001801 Mathari National Teaching and Referral Hospital				
2110100 Basic Salaries - Permanent Employees	253,142,600	258,205,450	-	-
2110300 Personal Allowance - Paid as Part of Salary	336,071,920	336,071,920	-	-
2210100 Utilities Supplies and Services	35,000,000	32,000,000	-	-
2210200 Communication, Supplies and Services	2,000,000	10,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	20,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	15,000,000	-	-
2210700 Training Expenses	10,000,000	10 000,000	-	-
2210800 Hospitality Supplies and Services	5,000,000	25,000,000	-	-

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	253,000,000	220,722,630	-	-
2211100 Office and General Supplies and Services	50,000,000	30,000,000	-	-
2211200 Fuel Oil and Lubricants	25,000,000	25,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	8,000,000	-	-
2220200 Routine Maintenance - Other Assets	157,962,433	99,000,000	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	-	1,249,000,000	1,250,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	30,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	30,000,000	-	-
Gross Expenditure..... KShs.	**1,199,176,953**	**1,199,000,000**	**1,249,000,000**	**1,250,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	150,000,000	200,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,199,176,953**	**1,049,000,000**	**1,049,000,000**	**1,000,000,000**
1081001800 Mathari National Teaching and Referral Hospital				
Net Expenditure Head.....KShs	**1,199,176,953**	**1,049,000,000**	**1,049,000,000**	**1,000,000,000**
1081002000 Spinal Injury Hospital.				
1081002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	211,458,149	217,801,896	224,335,948	231,066,028
2110300 Personal Allowance - Paid as Part of Salary	213,127,247	234,439,971	257,883,970	283,672,366
2210100 Utilities Supplies and Services	1,710,000	1,761,300	1,814,139	1,868,563
2210200 Communication, Supplies and Services	38,507	139,662	140,852	142,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,000	259,560	267,347	275,367
2210700 Training Expenses	360,000	370,800	381,924	393,382
2211000 Specialised Materials and Supplies	71,561,000	77,307,830	78,819,065	81,096,639
2211100 Office and General Supplies and Services	36,548	237,645	238,774	239,937
2211200 Fuel Oil and Lubricants	202,230	708,296	714,546	720,982

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,750	475,783	484,056	492,578
2220200 Routine Maintenance - Other Assets	2,225,250	2,292,008	2,360,768	2,431,591
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,700 000	2,781,000	2,864,430	2,950,363
Gross Expenditure..... KShs.	**503,938,681**	**538,575,751**	**570,305,819**	**605,349,874**
Net Expenditure.. Sub-Head..... KShs.	**503,938,681**	**538,575,751**	**570,305,819**	**605,349,874**
1081002000 Spinal Injury Hospital				
Net Expenditure Head.....KShs	**503,938,681**	**538,575,751**	**570,305,819**	**605,349,874**
1081002800 Division of Mental Health.				
1081002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,162,069	14,586,933	15,024,538	15,475,275
2110300 Personal Allowance - Paid as Part of Salary	10 407,278	11,448 006	12,592,806	13,852,087
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,300	155,929	157 607	159,335
2210800 Hospitality Supplies and Services	70,900	173,027	175,218	177,474
2211100 Office and General Supplies and Services	9,692	119 983	120,282	120,591
2630100 Current Grants to Government Agencies and other Levels of Government	100,100,000	-	-	-
Gross Expenditure.... ..... KShs.	**124,804,239**	**26,483,878**	**28,070,451**	**29,784,762**
Net Expenditure.. Sub-Head..... KShs.	**124,804,239**	**26,483,878**	**28,070,451**	**29,784,762**
1081002800 Division of Mental Health				
Net Expenditure Head.....KShs	**124,804,239**	**26,483,878**	**28,070,451**	**29,784,762**
1081003200 Nutrition.				
1081003201 Headquarters				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	3,500 000	3,605,000	3,713,150	3,824,545
2210800 Hospitality Supplies and Services	2,500,000	2 575,000	2,652,250	2 731 818
2211100 Office and General Supplies and Services	245,287	252 646	260,225	268,032
2211200 Fuel Oil and Lubricants	1,751,888	1,804 445	1 858,578	1,914,335

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**7,997,175**	**8,237,091**	**8,484,203**	**8,738,730**
Net Expenditure.. Sub-Head..... KShs.	**7,997,175**	**8,237,091**	**8,484,203**	**8,738,730**
1081003200 Nutrition				
Net Expenditure Head.....KShs	**7,997,175**	**8,237,091**	**8,484,203**	**8,738,730**
1081003800 Radiology Services.				
1081003801 Headquarters				
2210200 Communication, Supplies and Services	80,705	83,126	85,620	88,189
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,500	153,985	158,605	163,363
2210800 Hospitality Supplies and Services	487,500	502,125	517,189	532,704
2211100 Office and General Supplies and Services	119,861	123,457	127,161	130,975
Gross Expenditure..... KShs.	**837,566**	**862,693**	**888,575**	**915,231**
Net Expenditure.. Sub-Head..... KShs.	**837,566**	**862,693**	**888,575**	**915,231**
1081003800 Radiology Services				
Net Expenditure Head.....KShs	**837,566**	**862,693**	**888,575**	**915,231**
1081005500 Kenya Medical Training Centre.				
1081005501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	6,589,400,000	6,989,000,000	6,862,000,000	6,937,000,000
Gross Expenditure..... KShs.	**6,589,400,000**	**6,989,000,000**	**6,862,000,000**	**6,937,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,640,400,000	3,640,000,000	3,640,000,000	3,640,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,949,000,000**	**3,349,000,000**	**3,222,000,000**	**3,297,000,000**
1081005500 Kenya Medical Training Centre				
Net Expenditure Head.....KShs	**2,949,000,000**	**3,349,000,000**	**3,222,000,000**	**3,297,000,000**
1081005700 Kenya Medical Supplies Agency.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1081005701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,629,260,747	3,557,000,000	3,630,000,000	3,705,000,000
Gross Expenditure..... .... KShs.	**3,629,260,747**	**3,557,000,000**	**3,630,000,000**	**3,705,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,629,260,747	3,457,000,000	3,457,000,000	3,457,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**100,000,000**	**173,000,000**	**248,000,000**
1081005700 Kenya Medical Supplies Agency				
Net Expenditure Head.....KShs	-	**100,000,000**	**173,000,000**	**248,000,000**
1081005800 Pharmacy Services.				
1081005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,730,284	4,872,193	5,018,358	5,168,909
2110300 Personal Allowance - Paid as Part of Salary	4,726,894	5,199,584	5,719,541	6,291,496
2210200 Communication, Supplies and Services	171,657	176,807	182,111	187,574
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,500	1,106 735	1,139,937	1,174,135
2211000 Specialised Materials and Supplies	200,000	206,000	212,180	218,545
2211100 Office and General Supplies and Services	59,860	161,656	163,505	165,411
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	161,500	166,345	171,335	176,475
Gross Expenditure..... KShs.	**11,124,695**	**11,889,320**	**12,606,967**	**13,382,545**
Net Expenditure.. Sub-Head..... KShs.	**11,124,695**	**11,889,320**	**12,606,967**	**13,382,545**
1081005800 Pharmacy Services				
Net Expenditure Head.....KShs	**11,124,695**	**11,889,320**	**12,606,967**	**13,382,545**
1081005900 Kenyatta National Hospital.				
1081005901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	14,943,900,000	15,062,000,000	14,604 000,000	14,962,000,000
2640200 Emergency Relief and Refugee Assistance	40,000,000	40,000,000	40,000,000	40,000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**15,083,900,000**	**15,202,000,000**	**14,744,000,000**	**15,102,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	5,092,900,000	5,382,000,000	5,651,000,000	5,934,000,000
Net Expenditure.. Sub-Head..... KShs.	**9,991,000,000**	**9,820,000,000**	**9,093,000,000**	**9,168,000,000**
1081005900 Kenyatta National Hospital				
Net Expenditure Head.....KShs	**9,991,000,000**	**9,820,000,000**	**9,093,000,000**	**9,168,000,000**
1081006000 Moi Referral and Teaching Hospital.				
1081006001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	10,671,350,000	11,175,319,287	10,957,000,000	11,427,000,000
2640200 Emergency Relief and Refugee Assistance	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**10,701,350,000**	**11,205,319,287**	**10,987,000,000**	**11,457,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,703,350,000	3,434,319,287	3,944,000,000	4,338,000,000
Net Expenditure.. Sub-Head..... KShs.	**7,998,000,000**	**7,771,000,000**	**7,043,000,000**	**7,119,000,000**
1081006000 Moi Referral and Teaching Hospital				
Net Expenditure Head.....KShs	**7,998,000,000**	**7,771,000,000**	**7,043,000,000**	**7,119,000,000**
1081007400 Headquarters and Administrative Services.				
1081007404 Planning and Research Unit				
2110300 Personal Allowance - Paid as Part of Salary	5,812,597	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,527,800	2,603,634	2,681,743	2,762,195
2210500 Printing , Advertising and Information Supplies and Services	208,201	214,447	220,880	227,507
2210800 Hospitality Supplies and Services	1,094,700	1,127,541	1,161,367	1,196,208
2211100 Office and General Supplies and Services	290,077	298,779	307,743	316,975
2211300 Other Operating Expenses	736,841	758,946	781,715	805,166

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**10,670,216**	**5,003,347**	**5,153,448**	**5,308,051**
Net Expenditure.. Sub-Head..... KShs.	**10,670,216**	**5,003,347**	**5,153,448**	**5,308,051**
1081007405 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	6,594,782	6,792,626	6,996,404	7,206,297
2110300 Personal Allowance - Paid as Part of Salary	4,097,335	4,132,932	4,169,596	4,207,361
2210200 Communication, Supplies and Services	489,438	504,121	519,244	534,822
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,714,220	7,475,646	9,244,916	9,522,263
2210700 Training Expenses	5,764,200	7,437,126	6,115,240	6,298,697
2210800 Hospitality Supplies and Services	2,476,000	2,550,280	2,626,789	2,705,592
2211100 Office and General Supplies and Services	246,789	254,193	261,819	269,673
2211300 Other Operating Expenses	2,124,500	4,688 235	4,753,882	4,821,499
Gross Expenditure..... .... KShs.	**30,507,264**	**33,835,159**	**34,687,890**	**35,566,204**
Net Expenditure.. Sub-Head..... KShs.	**30,507,264**	**33,835,159**	**34,687,890**	**35,566,204**
1081007400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**41,177,480**	**38,838,506**	**39,841,338**	**40,874,255**
1081007500 Kenya Medical Research Institute.				
1081007501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,493,089,253	2,636,500,000	2,620,000,000	2,695,000,000
Gross Expenditure..... KShs.	**2,493,089,253**	**2,636,500,000**	**2,620,000,000**	**2,695,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	130,089,253	184,000,000	184,000,000	184,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,363,000,000**	**2,452,500,000**	**2,436,000,000**	**2,511,000,000**
1081007500 Kenya Medical Research Institute				
Net Expenditure Head.....KShs	**2,363,000,000**	**2,452,500,000**	**2,436,000,000**	**2,511,000,000**
1081007800 Environmental Health Services.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1081007803 Tobacco Control Board				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	9,270,000	9,548,100	9,834,543
2210800 Hospitality Supplies and Services	40,000,000	41,200,000	41,436,000	41,709,080
2211100 Office and General Supplies and Services	1,343,700	1,384,011	1,425,531	1,468,297
2211200 Fuel Oil and Lubricants	3,398,303	3,500,252	3,605,260	3,713,417
Gross Expenditure..... KShs.	**53,742,003**	**55,354,263**	**56,014,891**	**56,725,337**
Net Expenditure.. Sub-Head..... KShs.	**53,742,003**	**55,354,263**	**56,014,891**	**56,725,337**
1081007800 Environmental Health Services				
Net Expenditure Head.....KShs	**53,742,003**	**55,354,263**	**56,014,891**	**56,725,337**
1081008000 Port Health Control.				
1081008001 Headquarters				
2110100 Basic Salaries - Permanent Employees	169,920,314	175,017,926	180,268,461	185,676,514
2110300 Personal Allowance - Paid as Part of Salary	203,201,696	209,297,747	215,576,680	222,043,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	391,680	403,430	415,533	427,999
2210500 Printing , Advertising and Information Supplies and Services	32,711	133,692	134,703	135,744
2210700 Training Expenses	1,255,800	1,293,474	1,332,278	1,372,246
2211000 Specialised Materials and Supplies	14,495,000	14,829,850	15,277,746	15,739,078
2211200 Fuel Oil and Lubricants	756,434	779,127	802,501	826,576
2220200 Routine Maintenance - Other Assets	1,253,125	1,290,719	1,329,440	1,369,324
Gross Expenditure..... KShs.	**391,306,760**	**403,045,965**	**415,137,342**	**427,591,461**
Net Expenditure.. Sub-Head..... KShs.	**391,306,760**	**403,045,965**	**415,137,342**	**427,591,461**
1081008000 Port Health Control				
Net Expenditure Head.....KShs	**391,306,760**	**403,045,965**	**415,137,342**	**427,591,461**
1081008200 Family Planning Maternal and Child Health.				
1081008201 Headquarters				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	3,150,000	3,244,500	3,341,835	3,442,090
2210200 Communication, Supplies and Services	30,484	131,399	132,340	133,311
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,480	1,597,174	1 639,089	1,682,262
2210500 Printing , Advertising and Information Supplies and Services	53,544	155,150	156,805	158,509
2210700 Training Expenses	122,850	185,284	187,843	190,478
2210800 Hospitality Supplies and Services	21,611	139,977	144,176	148,502
2211000 Specialised Materials and Supplies	45,157,500	46,512,225	47,907,592	49,344,820
2211100 Office and General Supplies and Services	74,239	-	-	-
2211200 Fuel Oil and Lubricants	687,699	708,330	729,580	751 467
2211300 Other Operating Expenses	1 800,000	1,854,000	1,909,620	1,966,909
Gross Expenditure..... KShs.	**52,454,407**	**54,528,039**	**56,148,880**	**57,818,348**
Net Expenditure.. Sub-Head..... ..... KShs.	**52,454,407**	**54,528,039**	**56,148,880**	**57,818,348**
1081008200 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	**52,454,407**	**54,528,039**	**56,148,880**	**57,818,348**
1081008300 Health Education.				
1081008301 Headquarters				
2210200 Communication, Supplies and Services	8,893	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	22 429	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,732	-	-	-
2211100 Office and General Supplies and Services	12.392	-	-	-
Gross Expenditure..... KShs.	**50,446**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**50,446**	-	-	-
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**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**41,998,224**	**41,998,224**	**41,998,224**	**41,998,224**
1081008300 Health Education				
Net Expenditure Head.....KShs	**42,048,670**	**41,998,224**	**41,998,224**	**41,998,224**
1081008400 National Public Health Laboratory Services.				
1081008401 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,070,183	33,032,289	34,023,258	35,043,954
2110300 Personal Allowance - Paid as Part of Salary	20,799,352	21,423,333	22,066,032	22,728,013
2210100 Utilities Supplies and Services	1,260,000	1,497,800	1,536,734	1,576,836
2210200 Communication, Supplies and Services	40,517	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,051	151,489	156,032	160,714
2210500 Printing , Advertising and Information Supplies and Services	37,508	-	-	-
2210700 Training Expenses	365,400	148,320	152,770	157,353
2210800 Hospitality Supplies and Services	109,940	341,280	351,519	362,064
2211000 Specialised Materials and Supplies	30,516,000	30,931,480	31,874,424	32,845,658
2211100 Office and General Supplies and Services	4,283	504,411	504,544	504,680
2211200 Fuel Oil and Lubricants	169,873	174,969	180,218	185,625
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	153,000	157,590	162,318	167,187
2220200 Routine Maintenance - Other Assets	49,680	351,170	352,706	354,287
Gross Expenditure..... KShs.	**85,644,787**	**88,714,131**	**91,360,555**	**94,086,371**
Net Expenditure.. Sub-Head..... KShs.	**85,644,787**	**88,714,131**	**91,360,555**	**94,086,371**
1081008400 National Public Health Laboratory Services				
Net Expenditure Head.....KShs	**85,644,787**	**88,714,131**	**91,360,555**	**94,086,371**
1081008900 Control of Malaria.				
1081008901 Headquarters				
2110100 Basic Salaries - Permanent Employees	112,528,219	19,578,722	20,166,084	20,771,066

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	70,087,747	25,880,522	27,897,542	30,099,132
2210200 Communication, Supplies and Services	15,788	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,000	302,693	308,773	315,036
2210500 Printing Advertising and Information Supplies and Services	9,572	-	-	-
2210700 Training Expenses	76,500	-	-	-
2210800 Hospitality Supplies and Services	24,590	117,305	120,823	124,448
2211100 Office and General Supplies and Services	3 226	-	-	-
2211200 Fuel Oil and Lubricants	37,001	-	-	-
Gross Expenditure..... KShs.	**182,926,643**	**45,879,242**	**48,493,222**	**51,309,682**
Net Expenditure.. Sub-Head..... KShs.	**182,926,643**	**45,879,242**	**48,493,222**	**51,309,682**
1081008900 Control of Malaria				
Net Expenditure Head.....KShs	**182,926,643**	**45,879,242**	**48,493,222**	**51,309,682**
1081009000 Kenya Expanded Programme Immunization.				
1081009001 Headquarters				
2210100 Utilities Supplies and Services	445 000	29,186,000	30,192 180	30,698,545
2210200 Communication, Supplies and Services	11 461	222,956	123,644	124,354
2210300 Domestic Travel and Subsistence and Other Transportation Costs	217,843	324,378	331,109	338,043
2211000 Specialised Materials and Supplies	1 800,000	1 854 000	1,909,620	1,966,908
2211100 Office and General Supplies and Services	10,826	-	-	-
2211200 Fuel Oil and Lubricants	148,639	1 153,098	1,157,691	1,162,422
2211300 Other Operating Expenses	630,000	848,900	868,367	888,418
Gross Expenditure..... KShs.	**3,263,769**	**33,589,332**	**34,582,611**	**35,178,690**
Net Expenditure.. Sub-Head..... KShs.	**3,263,769**	**33,589,332**	**34,582,611**	**35,178,690**
1081009000 Kenya Expanded Programme Immunization				
Net Expenditure Head..... ....KShs	**3,263,769**	**33,589,332**	**34,582,611**	**35,178,690**
1081009400 National Leprosy and Tuberculosis Control.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1081009401 Headquarters				
2210200 Communication, Supplies and Services	25,024	125,775	126,548	127,344
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,900	155,517	157,183	158,898
2210500 Printing , Advertising and Information Supplies and Services	16,708	117,209	117,726	118,257
2210800 Hospitality Supplies and Services	59,872	99,230	102,207	105,274
2211100 Office and General Supplies and Services	36,468	-	-	-
2211200 Fuel Oil and Lubricants	174,779	240,022	245,423	250,986
2211300 Other Operating Expenses	787,500	811,125	835,459	860,523
Gross Expenditure..... KShs.	**1,154,251**	**1,548,878**	**1,584,546**	**1,621,282**
Net Expenditure.. Sub-Head..... KShs.	**1,154,251**	**1,548,878**	**1,584,546**	**1,621,282**
1081009400 National Leprosy and Tuberculosis Control				
Net Expenditure Head.....KShs	**1,154,251**	**1,548,878**	**1,584,546**	**1,621,282**
1081009700 Special Global Fund.				
1081009701 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,568	380,654	392,074	403,837
2210700 Training Expenses	389,000	400,670	412,690	425,071
2210800 Hospitality Supplies and Services	157,375	162,096	166,959	171,968
2211000 Specialised Materials and Supplies	5,140,000	5,294,200	5,453,026	5,616,617
2211200 Fuel Oil and Lubricants	101,115	104,148	107,273	110,491
Gross Expenditure..... KShs.	**6,157,058**	**6,341,768**	**6,532,022**	**6,727,984**
Net Expenditure.. Sub-Head..... KShs.	**6,157,058**	**6,341,768**	**6,532,022**	**6,727,984**
1081009700 Special Global Fund				
Net Expenditure Head.....KShs	**6,157,058**	**6,341,768**	**6,532,022**	**6,727,984**
1081010200 Rural Health Centres & Dispensaries.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1081010201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,226,000,000	-	-	-
Gross Expenditure..... KShs.	5,226,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,226,000,000	-	-	-
1081010200 Rural Health Centres & Dispensaries				
Net Expenditure Head.....KShs	5,226,000,000	-	-	-
1081010800 Pathology and Forensic Services (Government Pathologist).				
1081010801 Headquarters				
2210100 Utilities Supplies and Services	180 000	185,400	190,962	196,691
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 418,400	1,460,952	1,504,780	1,549,924
2210800 Hospitality Supplies and Services	125,818	129,593	133,480	137,485
2211000 Specialised Materials and Supplies	1,300,000	1 339,000	1,379,170	1,420,545
2211100 Office and General Supplies and Services	44 137	184,001	185,921	187,899
2211200 Fuel Oil and Lubricants	151,673	156,223	160,910	165,737
2220200 Routine Maintenance - Other Assets	112,500	115,875	119,351	122,932
3110900 Purchase of Household Furniture and Institutional Equipment	18,000	-	-	-
Gross Expenditure..... KShs.	3,350,528	3,571,044	3,674,574	3,781,213
Net Expenditure.. Sub-Head..... KShs.	3,350,528	3,571,044	3,674,574	3,781,213
1081010800 Pathology and Forensic Services (Government Pathologist)				
Net Expenditure Head.....KShs	3,350,528	3,571,044	3,674,574	3,781,213
1081011100 Primary Health Care.				
1081011101 Headquarters				
2110200 Basic Wages - Temporary Employees	1,937,959,000	-	-	-
2210200 Communication, Supplies and Services	3,030,600	3,121,518	3,215,164	3,311,618
2210700 Training Expenses	15,000,000	15,450,000	15,913,500	16,390,906

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	42,000,000	44,557,800	45,894,534
Gross Expenditure..... KShs.	**1,997,989,600**	**60,571,518**	**63,686,464**	**65,597,058**
Net Expenditure.. Sub-Head..... KShs.	**1,997,989,600**	**60,571,518**	**63,686,464**	**65,597,058**
1081011100 Primary Health Care				
Net Expenditure Head.....KShs	**1,997,989,600**	**60,571,518**	**63,686,464**	**65,597,058**
1081011800 Disease Surveillance and Response Unit.				
1081011801 Headquarters				
2210200 Communication, Supplies and Services	32,089	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,200	117,626	121,155	124,789
2210800 Hospitality Supplies and Services	106,500	109,695	112,986	116,375
2211000 Specialised Materials and Supplies	2,100,000	2,163,000	2,227,890	2,294,727
2211100 Office and General Supplies and Services	38,893	-	-	-
2211200 Fuel Oil and Lubricants	66,998	142,120	146,383	150,775
2220200 Routine Maintenance - Other Assets	246,450	253,844	261,458	269,302
2640200 Emergency Relief and Refugee Assistance	25,000,000	25,000,000	26,522,500	27,318,175
Gross Expenditure..... KShs.	**27,705,130**	**27,786,285**	**29,392,372**	**30,274,143**
Net Expenditure.. Sub-Head..... KShs.	**27,705,130**	**27,786,285**	**29,392,372**	**30,274,143**
1081011800 Disease Surveillance and Response Unit				
Net Expenditure Head.....KShs	**27,705,130**	**27,786,285**	**29,392,372**	**30,274,143**
1081017500 Cancer Management Board.				
1081017501 National Cancer Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	120,000,000	163,000,000	238,000,000
Gross Expenditure..... KShs.	**80,000,000**	**120,000,000**	**163,000,000**	**238,000,000**
Net Expenditure.. Sub-Head..... KShs.	**80,000,000**	**120,000,000**	**163,000,000**	**238,000,000**
1081017500 Cancer Management Board				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**80,000,000**	**120,000,000**	**163,000,000**	**238,000,000**
1081017600 National Aids Control Council				
1081017601 Headquarters - National Aids Council				
2630100 Current Grants to Government Agencies and other Levels of Government	722,270 000	747,000,000	795,000,000	871,000 000
Gross Expenditure..... KShs.	**722,270,000**	**747,000,000**	**795,000,000**	**871,000,000**
Net Expenditure.. Sub-Head..... KShs.	**722,270,000**	**747,000,000**	**795,000,000**	**871,000,000**
1081017600 National Aids Control Council				
Net Expenditure Head.....KShs	**722,270,000**	**747,000,000**	**795,000,000**	**871,000,000**
1081017700 National Blood Transfusion.				
1081017701 Headquarters - National Blood Transfusion				
2110100 Basic Salaries - Permanent Employees	72,888,715	75,075,377	77,327,637	79,647,470
2110300 Personal Allowance - Paid as Part of Salary	108,057 229	118,862,951	130,749,247	143 824,172
2210100 Utilities Supplies and Services	2,700 000	2,781,000	2,864,430	2,950,363
2210200 Communication, Supplies and Services	93,058	95,850	98,725	101,687
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,073,600	2 135,808	2 199,882	2,265 879
2211000 Specialised Materials and Supplies	31,650 000	32,599,500	33,077,485	34 584,810
2211100 Office and General Supplies and Services	85,661	88,231	90,878	93,604
2211200 Fuel Oil and Lubricants	374 500	1,385,735	1,397,307	1,409,226
2211300 Other Operating Expenses	1,500,000	1,545,000	1,591,350	1,639,091
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 721 250	1,772 888	1 826,074	1,880,856
2220200 Routine Maintenance - Other Assets	309,375	318,656	328,216	338,063
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,575,000	2,652,250	2 731,818
Gross Expenditure..... KShs.	**223,953,388**	**239,235,996**	**254,203,481**	**271,467,039**
Net Expenditure.. Sub-Head..... KShs.	**223,953,388**	**239,235,996**	**254,203,481**	**271,467,039**
1081017700 National Blood Transfusion				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**223,953,388**	**239,235,996**	**254,203,481**	**271,467,039**
1081017800 Kenya Board of Mental Health.				
1081017801 Headquarters - Kenya Board Of Mental Health				
2110300 Personal Allowance - Paid as Part of Salary	5,812,597	6,393,857	7,033,242	7,736,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,500	283,443	291,946	300,704
2210800 Hospitality Supplies and Services	52,000	-	-	-
2211100 Office and General Supplies and Services	2,687	-	-	-
2211200 Fuel Oil and Lubricants	108,792	112,056	115,417	118,880
2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**6,196,576**	**106,789,356**	**107,440,605**	**108,156,151**
Net Expenditure.. Sub-Head..... KShs.	**6,196,576**	**106,789,356**	**107,440,605**	**108,156,151**
1081017800 Kenya Board of Mental Health				
Net Expenditure Head.....KShs	**6,196,576**	**106,789,356**	**107,440,605**	**108,156,151**
1081017900 Othaya Teaching & Referal Hospital.				
1081017901 Othaya Teaching & Referal Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	760,000,000	800,000,000	878,000,000	958,000,000
Gross Expenditure..... KShs.	**760,000,000**	**800,000,000**	**878,000,000**	**958,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	40,000,000	45,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	**760,000,000**	**760,000,000**	**833,000,000**	**908,000,000**
1081017900 Othaya Teaching & Referal Hospital				
Net Expenditure Head.....KShs	**760,000,000**	**760,000,000**	**833,000,000**	**908,000,000**
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
1081018001 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	1,157 000,000	2,742,680,713	2,661,000,000	3,094,000,000
Gross Expenditure..... KShs.	**1,157,000,000**	**2,742,680,713**	**2,661,000,000**	**3,094,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	750,000,000	1,481,000,000	1,839,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,157,000,000**	**1,992,680,713**	**1,180,000,000**	**1,255,000,000**
1081018002 Gatundu Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	740,000,000	750,000,000	823,000,000	898,000,000
Gross Expenditure..... KShs.	**740,000,000**	**750,000,000**	**823,000,000**	**898,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	240,000,000	250,000,000	250,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	**500,000,000**	**573,000,000**	**648,000,000**
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)				
Net Expenditure Head.....KShs	**1,657,000,000**	**2,492,680,713**	**1,753,000,000**	**1,903,000,000**
1081018100 International Health Exchange Program.				
1081018101 International Health Exchange Program - HQ				
2110200 Basic Wages - Temporary Employees	718,177 150	530,000,000	530,000,000	530,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,676,890	5 847,197	6,022,613	6,203,291
2210500 Printing , Advertising and Information Supplies and Services	611,149	629,483	648,368	667,819
2210700 Training Expenses	220,033,414	226,334,416	226,933,449	230,136,452
2211300 Other Operating Expenses	86,819,551	96,364 138	81,204,864	90,710,068
2220200 Routine Maintenance - Other Assets	1,974,736	2,033,978	2,094,997	2,157,847
Gross Expenditure..... KShs.	**1,033,292,890**	**861,209,212**	**846,904,291**	**859,875,477**
Net Expenditure.. Sub-Head..... KShs.	**1,033,292,890**	**861,209,212**	**846,904,291**	**859,875,477**
1081018100 International Health Exchange Program				
Net Expenditure Head.....KShs	**1,033,292,890**	**861,209,212**	**846,904,291**	**859,875,477**
1081018200 Universal Health Coverage Coordination & Management Unit.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1081018201 Universal Health Coverage Coordination & Management Unit				
2110200 Basic Wages - Temporary Employees	1,886,327,360	5,275,373,008	5,032,054,771	5,206,688,423
2210700 Training Expenses	31,499,482	32,208,097	33,417,800	34,420,335
2211300 Other Operating Expenses	26,743,719	36,148,333	27,502,177	27,051,243
2630100 Current Grants to Government Agencies and other Levels of Government	2,172,930,367	2,687,901,776	5,425,821,476	5,563,689,067
Gross Expenditure..... KShs.	**4,117,500,928**	**8,031,631,214**	**10,518,796,224**	**10,831,849,068**
Net Expenditure.. Sub-Head..... KShs.	**4,117,500,928**	**8,031,631,214**	**10,518,796,224**	**10,831,849,068**
1081018200 Universal Health Coverage Coordination & Management Unit				
Net Expenditure Head.....KShs	**4,117,500,928**	**8,031,631,214**	**10,518,796,224**	**10,831,849,068**
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	1,520,400,000	1,520,400,000	1,520,400,000
Gross Expenditure..... KShs.	**1,520,400,000**	**1,520,400,000**	**1,520,400,000**	**1,520,400,000**
Net Expenditure.. Sub-Head..... KShs.	**1,520,400,000**	**1,520,400,000**	**1,520,400,000**	**1,520,400,000**
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	352,800,000	352,800,000	352,800,000
Gross Expenditure..... KShs.	**352,800,000**	**352,800,000**	**352,800,000**	**352,800,000**
Net Expenditure.. Sub-Head..... KShs.	**352,800,000**	**352,800,000**	**352,800,000**	**352,800,000**
1081018300 Health Insurance Subsidy Program				
Net Expenditure Head.....KShs	**1,873,200,000**	**1,873,200,000**	**1,873,200,000**	**1,873,200,000**
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	4,687,144
2110300 Personal Allowance - Paid as Part of Salary	5,747,400	5,860,692	5,977,383	6,097,574

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210100 Utilities Supplies and Services	1,800,000	1,854,000	1,909,620	1,966 909
2210200 Communication, Supplies and Services	268,456	276,510	284,805	293,349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,785,177	16,258,732	16,746,494	17,248,890
2210500 Printing Advertising and Information Supplies and Services	686,400	706,992	728,202	750,048
2210600 Rentals of Produced Assets	3 000 000	3 090,000	3,182 700	3,278,181
2210700 Training Expenses	6,400,000	6 592,000	6,789,760	6,993,453
2210800 Hospitality Supplies and Services	4,000,000	824,000	848,720	874 182
2211100 Office and General Supplies and Services	895 800	1,202,819	1,238,903	1,276,070
2211200 Fuel Oil and Lubricants	393,265	103 691	106,802	110,006
2211300 Other Operating Expenses	7,411,250	16,965,724	17,474,696	17,998,938
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	8 240,000	8,487,200	8,741,816
2220200 Routine Maintenance - Other Assets	3,500,000	1 957,000	2,015,710	2 076,182
3111000 Purchase of Office Furniture and General Equipment	2,125,000	2 188 750	2,254,413	2,322,045
Gross Expenditure..... ..... KShs.	**60,302,148**	**70,538,993**	**72,596,033**	**74,714,787**
Net Expenditure.. Sub-Head..... KShs.	**60,302,148**	**70,538,993**	**72,596,033**	**74,714,787**
1081018400 Kenya Health Professions Oversight Authority (KHPOA)				
Net Expenditure Head.....KShs	**60,302,148**	**70,538,993**	**72,596,033**	**74,714,787**
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	7,804,956
2110300 Personal Allowance - Paid as Part of Salary	7,451,700	7,599,606	7,751,950	7,908,863
2210100 Utilities Supplies and Services	1 800 000	1,854,000	1,909,620	1,966,909
2210200 Communication, Supplies and Services	268 456	276,510	284,805	293 349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,900,000	19,467,000	20,051 010	20,652,541
2210500 Printing , Advertising and Information Supplies and Services	26,400	27,192	28,008	28,848
2210600 Rentals of Produced Assets	5,000 000	5,200,000	5 309,000	5,663,670

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	5,700,000	5,821,000	6,042,630	6,028,509
2210800 Hospitality Supplies and Services	2,000,000	2,060,000	2,121,800	2,185,454
2211100 Office and General Supplies and Services	1,194,400	1,230,232	1,267,139	1,305,154
2211200 Fuel Oil and Lubricants	374,500	385,735	397,307	409,226
2211300 Other Operating Expenses	7,020,850	7,231,476	7,448,420	7,671,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,090,000	3,182,700	3,278,181
2220200 Routine Maintenance - Other Assets	4,200,000	4,326,000	4,455,780	4,589,453
3111000 Purchase of Office Furniture and General Equipment	2,750,000	2,832,500	2,917,475	3,004,999
Gross Expenditure..... KShs.	**66,828,946**	**68,758,171**	**70,745,272**	**72,791,984**
Net Expenditure.. Sub-Head..... KShs.	**66,828,946**	**68,758,171**	**70,745,272**	**72,791,984**
1081018500 Kenya Human Resource Advisory Council (KHRAC)				
Net Expenditure Head.....KShs	**66,828,946**	**68,758,171**	**70,745,272**	**72,791,984**
1081018600 Central Planning and Project Monitoring Unit.				
1081018601 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	304,790	313,934	323,352	333,052
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,956,440	6,135,132	6,319,187	6,508,762
2210800 Hospitality Supplies and Services	2,214,871	2,281,317	2,349,757	2,420,249
2211100 Office and General Supplies and Services	274,836	283,081	291,574	300,321
Gross Expenditure..... KShs.	**8,750,937**	**9,013,464**	**9,283,870**	**9,562,384**
Net Expenditure.. Sub-Head..... KShs.	**8,750,937**	**9,013,464**	**9,283,870**	**9,562,384**
1081018600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**8,750,937**	**9,013,464**	**9,283,870**	**9,562,384**
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	157,000,000	164,000,000	189,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**141,405,521**	**157,000,000**	**164,000,000**	**189,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	21,825,917	22,000,000	22,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	**119,579,604**	**135,000,000**	**142,000,000**	**167,000,000**
1081018700 Kenya Nuclear Regulatory Authority (KENRA)				
Net Expenditure Head.....KShs	**119,579,604**	**135,000,000**	**142,000,000**	**167,000,000**
1081018800 Field Epidemiology (FELTP).				
1081018801 Field Epidemiology (FELTP) - HQ				
2110100 Basic Salaries - Permanent Employees	3,125,880	3,219,657	3,316,246	3 415 734
2110300 Personal Allowance - Paid as Part of Salary	4,790,400	4,890,372	4,993,343	5,099,403
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,150,000	5,304,500	5,463 635
2210700 Training Expenses	20,000,000	15,600,000	15,218,000	16,854,540
2210800 Hospitality Supplies and Services	1,000,000	1,530,000	1,660,900	1,692,728
2211000 Specialised Materials and Supplies	10 000,000	15 300,000	15 609,000	15,927,270
2211100 Office and General Supplies and Services	597,200	615,116	633,570	652,576
2211200 Fuel Oil and Lubricants	1,123 500	1,157,205	1,191,921	1,227,679
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,030,000	1,060,900	1,092,727
Gross Expenditure..... KShs.	**46,636,980**	**48,492,350**	**48,988,380**	**51,426,292**
Net Expenditure.. Sub-Head..... KShs.	**46,636,980**	**48,492,350**	**48,988,380**	**51,426,292**
1081018800 Field Epidemiology (FELTP)				
Net Expenditure Head.....KShs	**46,636,980**	**48,492,350**	**48,988,380**	**51,426,292**
1081018900 Kenya COVID-19 Emergency Response.				
1081018912 COVID-19 Emergency Allowances and Benefits for Frontline Workers				
2110200 Basic Wages - Temporary Employees	1 310 000,000	1 067 121,480	1,067,121,480	1,067,121,480
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,330,000,000**	**1,067,121,480**	**1,067,121,480**	**1,067,121,480**
Net Expenditure.. Sub-Head..... KShs.	**1,330,000,000**	**1,067,121,480**	**1,067,121,480**	**1,067,121,480**
1081018900 Kenya COVID-19 Emergency Response				
Net Expenditure Head.....KShs	**1,330,000,000**	**1,067,121,480**	**1,067,121,480**	**1,067,121,480**
1081019000 Kenya Medical Practitioners & Dentists Council.				
1081019001 Kenya Medical Practitioners & Dentists Council- HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	186,850,000	236,000,000	240,000,000	252,000,000
Gross Expenditure..... KShs.	**186,850,000**	**236,000,000**	**240,000,000**	**252,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	86,000,000	87,000,000	88,000,000
Net Expenditure.. Sub-Head..... KShs.	**186,850,000**	**150,000,000**	**153,000,000**	**164,000,000**
1081019000 Kenya Medical Practitioners & Dentists Council				
Net Expenditure Head.....KShs	**186,850,000**	**150,000,000**	**153,000,000**	**164,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of Health .....KShs.	**51,601,489,151**	**47,639,500,000**	**47,901,319,287**	**49,153,319,287**

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 1,652,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1091000100 Financial Management Services	31,411,453	55,166,601	-	55 166,601	57,266,601	57,666,601
1091000200 Headquarters Administrative Services	230,947,891	284,351,482	-	284,351,482	309,092,825	346,740,394
1091000300 Central Planning and Project Monitoring Unit	6,387,271	11,105,383	-	11,105,383	11,215,383	11 235,383
1091000400 Mechanical and Transport Department	573 047,942	1,600,102,194	1,000,000,000	600,102,194	1,606,208,524	1,618,343,272
1091000500 Materials Department	140,726,926	201,208,828	40,000,000	161,208,828	209,898,374	212,548,374
1091000600 Kenya Institute of Highways and Building Technology	173 847,437	590,166,578	400,000,000	190,166 578	600,757,917	616,141,985
1091000700 Major Roads	0	54,077,918,367	54,077,918,367	0	56,215,452,041	58,759,806,250
1091000900 Headquarters Roads Department	68 220,342	77,575,072	-	77,575,072	79,206,066	80,583,733
1091001000 Road Works Inspectorate	14,308,456	17,326,657	-	17,326,657	18,283,197	19,547,432

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 1,652,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1091001100 Technical Services	63,861,970	133,997,205	-	133,997,205	140,071,113	115,192,826
1091001500 Engineers Board of Kenya	87,000,000	121,000,000	-	121,000,000	121,000,000	121,000,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	**1,389,759,688**	**57,169,918,367**	**55,517,918,367**	**1,652,000,000**	**59,368,452,041**	**61,958,806,250**

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1091000100 Financial Management Services.				
1091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,020,019	16,799,637	16,799,637	16,799,637
2110300 Personal Allowance - Paid as Part of Salary	7,048,000	8,768,000	9,868,000	9,268,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,491,769	6,578,387	6,578,387	6,578,387
2210400 Foreign Travel and Subsistence, and other transportation costs	93,166	2,372,665	2,372,665	2,372,665
2210500 Printing , Advertising and Information Supplies and Services	60,880	1,243,521	1,243,521	1,243,521
2210700 Training Expenses	147,784	339,135	339,135	339,135
2210800 Hospitality Supplies and Services	514,503	2,905,983	2,905,983	2,905,983
2210900 Insurance Costs	3,496 248	3,496,248	3,496,248	3,496,248
2211000 Specialised Materials and Supplies	802,758	802,758	802,758	802,758
2211100 Office and General Supplies and Services	425,127	3,550,511	3,550,511	5 550,511
2211200 Fuel Oil and Lubricants	323,436	521,993	521,993	521,993
2211300 Other Operating Expenses	707,781	1,007,781	1,007,781	1 007,781
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	988,581	988,581	1,988,581	988,581
2220200 Routine Maintenance - Other Assets	2,180 688	5,180,688	5,180,688	5,180,688
3111000 Purchase of Office Furniture and General Equipment	110,713	610,713	610,713	610,713
Gross Expenditure..... KShs.	**31,411,453**	**55,166,601**	**57,266,601**	**57,666,601**
Net Expenditure.. Sub-Head..... KShs.	**31,411,453**	**55,166,601**	**57,266,601**	**57,666,601**
1091000100 Financial Management Services				
Net Expenditure Head.....KShs	**31,411,453**	**55,166,601**	**57,266,601**	**57,666,601**
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	92,002,209	118,044,548	121,585,891	125,233,460
2110200 Basic Wages - Temporary Employees	22,000,000	10,000,000	24,000,000	22,000,000

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	80,946,000	91,166,000	95,366,000	129,366,000
2210100 Utilities Supplies and Services	9,164,486	9,164,486	9,164,486	9,164,486
2210200 Communication, Supplies and Services	854,629	4,213,796	4,213,796	4,213,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,208,816	4,660,510	4,660,510	4,660,510
2210400 Foreign Travel and Subsistence, and other transportation costs	239,720	555,081	555,081	555,081
2210500 Printing , Advertising and Information Supplies and Services	141,067	564,270	564,270	564,270
2210700 Training Expenses	62,917	204,566	204,566	204,566
2210800 Hospitality Supplies and Services	1,650,051	3,730,706	3,730,706	3,730,706
2211000 Specialised Materials and Supplies	1,322,419	1,322,419	1,322,419	1,322,419
2211100 Office and General Supplies and Services	953,064	2,263,271	2,263,271	2,263,271
2211200 Fuel Oil and Lubricants	622,074	3,159,540	3,159,540	3,159,540
2211300 Other Operating Expenses	3,223,660	12,840,310	15,840,310	17,840,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,435,550	4,435,550	4,435,550	4,435,550
2220200 Routine Maintenance - Other Assets	4,554,407	4,554,407	4,554,407	4,554,407
2710100 Government Pension and Retirement Benefits	5,002,373	5,002,373	5,002,373	5,002,373
3111000 Purchase of Office Furniture and General Equipment	155,792	155,792	155,792	155,792
Gross Expenditure..... KShs.	**227,539,234**	**276,037,625**	**300,778,968**	**338,426,537**
Net Expenditure.. Sub-Head..... KShs.	**227,539,234**	**276,037,625**	**300,778,968**	**338,426,537**
1091000202 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	214,451	304,805	304,805	304,805
2211300 Other Operating Expenses	83,814	335,257	335,257	335,257
2220200 Routine Maintenance - Other Assets	587,024	987,024	987,024	987,024
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,846	87,846	87,846	87,846
Gross Expenditure..... KShs.	**973,135**	**1,714,932**	**1,714,932**	**1,714,932**
Net Expenditure.. Sub-Head..... KShs.	**973,135**	**1,714,932**	**1,714,932**	**1,714,932**
1091000203 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,135	2,976,542	2,976,542	2,976,542

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	85,197	840,787	840,787	840,787
2210800 Hospitality Supplies and Services	343,698	609,795	609 795	609 795
2211100 Office and General Supplies and Services	151,702	606,812	606,812	606,812
2211200 Fuel Oil and Lubricants	99 899	179,098	179 098	179,098
2211300 Other Operating Expenses	642 534	642,534	642,534	642,534
2220200 Routine Maintenance - Other Assets	743,357	743,357	743,357	743,357
Gross Expenditure..... KShs.	**2,435,522**	**6,598,925**	**6,598,925**	**6,598,925**
Net Expenditure.. Sub-Head..... KShs.	**2,435,522**	**6,598,925**	**6,598,925**	**6,598,925**
1091000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**230,947,891**	**284,351,482**	**309,092,825**	**346,740,394**
1091000300 Central Planning and Project Monitoring Unit.				
1091000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,461,056	6,585 856	6,585,856	6,585,856
2110300 Personal Allowance - Paid as Part of Salary	1 510 000	2,870,000	2 980,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,329	1 181 319	1,181,319	1,181 319
2210700 Training Expenses	11,866	47,464	47,464	47,464
2210800 Hospitality Supplies and Services	29,098	71,395	71,395	71 395
2211100 Office and General Supplies and Services	15 162	60,652	60,652	60 652
2211200 Fuel Oil and Lubricants	19,239	32,855	32,855	32,855
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,638	35,638	35 638	35,638
2220200 Routine Maintenance - Other Assets	93 111	93,111	93 111	93,111
Gross Expenditure..... KShs.	**6,355,499**	**10,978,290**	**11,088,290**	**11,108,290**
Net Expenditure.. Sub-Head..... KShs.	**6,355,499**	**10,978,290**	**11,088,290**	**11,108,290**
1091000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,152	40,610	40,610	40 610
2210500 Printing , Advertising and Information Supplies and Services	3,897	15,588	15 588	15,588

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,722	30,890	30,890	30,890
2211100 Office and General Supplies and Services	5,836	23,345	23,345	23,345
2211200 Fuel Oil and Lubricants	4,165	16,660	16,660	16,660
Gross Expenditure..... KShs.	**31,772**	**127,093**	**127,093**	**127,093**
Net Expenditure.. Sub-Head..... KShs.	**31,772**	**127,093**	**127,093**	**127,093**
1091000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**6,387,271**	**11,105,383**	**11,215,383**	**11,235,383**
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	400,926,698	419,535,950	419,535,950	432,122,028
2110300 Personal Allowance - Paid as Part of Salary	172,121,244	180,566,244	186,672,574	186,221,244
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.	**1,573,047,942**	**1,600,102,194**	**1,606,208,524**	**1,618,343,272**
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.	**573,047,942**	**600,102,194**	**606,208,524**	**618,343,272**
1091000400 Mechanical and Transport Department				
Net Expenditure Head.....KShs	**573,047,942**	**600,102,194**	**606,208,524**	**618,343,272**
1091000500 Materials Department.				
1091000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	79,610,127	96,418,432	99,310,978	99,310,978
2110200 Basic Wages - Temporary Employees	5,000,000	2,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	46,334,360	51,537,360	54,334,360	56,984,360
2210100 Utilities Supplies and Services	11,588,483	11,611,866	11,611,866	11,611,866
2210200 Communication, Supplies and Services	44,017	176,065	176,065	176,065

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,833	947,871	947,871	947,871
2210500 Printing , Advertising and Information Supplies and Services	12,434	49,737	49,737	49,737
2210700 Training Expenses	39,283	157 134	157 134	157,134
2210800 Hospitality Supplies and Services	2,276	9,104	9,104	9,104
2211000 Specialised Materials and Supplies	26,478,262	17,478,262	17,478,262	17,478,262
2211100 Office and General Supplies and Services	4,927 411	4,093,278	4 093,278	4,093,278
2211200 Fuel Oil and Lubricants	92,093	368,372	368,372	368,372
2211300 Other Operating Expenses	15,627,562	10,627,562	10,627,562	10,627 562
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	459,448	459,448	459 448	459,448
2220200 Routine Maintenance - Other Assets	422,331	422,331	422,331	422,331
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,852,006	4,852,006	4,852,006	4,852,006
Gross Expenditure..... KShs.	**202,726,926**	**201,208,828**	**209,898,374**	**212,548,374**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	62,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	**140,726,926**	**161,208,828**	**169,898,374**	**172,548,374**
1091000500 Materials Department				
Net Expenditure Head.....KShs	**140,726,926**	**161,208,828**	**169,898,374**	**172,548,374**
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	96,443,153	103,044,449	106,135,788	109,319,856
2110200 Basic Wages - Temporary Employees	4 000,000	500 000	4,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	41,849,220	54,249 220	58,249,220	70,449,220
2210100 Utilities Supplies and Services	10,924,373	10,924,373	10,924,373	10,924,373
2210200 Communication, Supplies and Services	33,518	134,077	134,077	134,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39 428	157,713	157 713	157,713
2210500 Printing , Advertising and Information Supplies and Services	6 068	24,276	24,276	24,276

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	18,418	73,672	73,672	73,672
2210800 Hospitality Supplies and Services	18,916	75,668	75,668	75,668
2210900 Insurance Costs	1,136,851	1,136,851	1,136,851	1,136,851
2211000 Specialised Materials and Supplies	6,487,661	6,287,661	6,287,661	6,287,661
2211100 Office and General Supplies and Services	118,228	472,919	472,919	472,919
2211200 Fuel Oil and Lubricants	200,739	802,961	802,961	802,961
2211300 Other Operating Expenses	4,212,245	4,212,245	4,212,245	4,212,245
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,373	139,373	139,373	139,373
2220200 Routine Maintenance - Other Assets	6,308,620	5,508,620	5,508,620	5,508,620
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	**571,936,811**	**587,744,078**	**598,335,417**	**613,719,485**
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.	**171,936,811**	**187,744,078**	**198,335,417**	**213,719,485**
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	30,625	122,500	122,500	122,500
2211100 Office and General Supplies and Services	140,001	560,000	560,000	560,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,000	220,000	220,000	220,000
2220200 Routine Maintenance - Other Assets	220,000	220,000	220,000	220,000
Gross Expenditure..... KShs.	**1,910,626**	**2,422,500**	**2,422,500**	**2,422,500**
Net Expenditure.. Sub-Head..... KShs.	**1,910,626**	**2,422,500**	**2,422,500**	**2,422,500**
1091000600 Kenya Institute of Highways and Building Technology				
Net Expenditure Head.....KShs	**173,847,437**	**190,166,578**	**200,757,917**	**216,141,985**
1091000700 Major Roads.				
1091000702 Kenya Roads Boards				

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	59,603,520,758	54,077,918,367	56,215,452,041	58,759,806,250
Gross Expenditure..... KShs.	**59,603,520,758**	**54,077,918,367**	**56,215,452,041**	**58,759,806,250**
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	550,000,000	539,000,000	539,000,000	588,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	59,053,520,758	53,538,918,367	55,676,452,041	58,171,806,250
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000706 Economic Stimulus Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000,000	-	-	-
Gross Expenditure..... KShs.	**5,000,000,000**	-	-	-
Appropriations in Aid				
1330400 Grants Received by Other General Government Units from Fund Accounts	5,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000700 Major Roads				
Net Expenditure Head.....KShs	-	-	-	-
1091000900 Headquarters Roads Department.				
1091000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	40 685,462	42 966 446	44,255 440	45 583,107
2110200 Basic Wages - Temporary Employees	2,500,000	500,000	2,500 000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	23,826,840	27,318,040	25,660,040	25,710,040
2210200 Communication, Supplies and Services	41,522	124,089	124,089	124 089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	305,482	2,582,333	2,582,333	2,582,333
2210400 Foreign Travel and Subsistence, and other transportation costs	1,640	506,560	506,560	506,560
2210500 Printing , Advertising and Information Supplies and Services	1,185	504 743	504,743	504,743
2210800 Hospitality Supplies and Services	5 781	1,023,125	1,023,125	1,023,125
2211000 Specialised Materials and Supplies	22 011	22,011	22,011	22,011
2211100 Office and General Supplies and Services	33,641	1,134,563	1,134,563	1,134,563

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	127,678	224,062	224,062	224,062
2211300 Other Operating Expenses	438,717	438,717	438,717	438,717
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,122	151,122	151,122	151,122
2220200 Routine Maintenance - Other Assets	79,261	79,261	79,261	79,261
Gross Expenditure..... KShs.	**68,220,342**	**77,575,072**	**79,206,066**	**80,583,733**
Net Expenditure.. Sub-Head..... KShs.	**68,220,342**	**77,575,072**	**79,206,066**	**80,583,733**
1091000900 Headquarters Roads Department				
Net Expenditure Head.....KShs	**68,220,342**	**77,575,072**	**79,206,066**	**80,583,733**
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
2110100 Basic Salaries - Permanent Employees	7,055,546	8,551,343	8,807,883	9,072,118
2110200 Basic Wages - Temporary Employees	1,800,000	800,000	1,800,000	1,800,000
2110300 Personal Allowance - Paid as Part of Salary	4,128,800	5,988,800	5,688,800	6,688,800
2210200 Communication, Supplies and Services	61,386	146,542	146,542	146,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,529	136,116	136,116	136,116
2210500 Printing , Advertising and Information Supplies and Services	828	3,313	3,313	3,313
2210800 Hospitality Supplies and Services	10,205	16,820	16,820	16,820
2211000 Specialised Materials and Supplies	650,546	550,410	550,410	550,410
2211100 Office and General Supplies and Services	78,846	315,385	315,385	315,385
2211200 Fuel Oil and Lubricants	120,386	481,544	481,544	481,544
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,558	294,558	294,558	294,558
2220200 Routine Maintenance - Other Assets	41,826	41,826	41,826	41,826
Gross Expenditure..... KShs.	**14,308,456**	**17,326,657**	**18,283,197**	**19,547,432**
Net Expenditure.. Sub-Head..... KShs.	**14,308,456**	**17,326,657**	**18,283,197**	**19,547,432**
1091001000 Road Works Inspectorate				
Net Expenditure Head.....KShs	**14,308,456**	**17,326,657**	**18,283,197**	**19,547,432**

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1091001100 Technical Services.				
1091001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,656,720	77,892 491	82,766,399	56,688,112
2110300 Personal Allowance - Paid as Part of Salary	26,630,504	35,897,184	37,097,184	38,297,184
2210100 Utilities Supplies and Services	769 032	769,032	769,032	769,032
2210200 Communication, Supplies and Services	143 885	1,430,038	1,430,038	1,430,038
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,048,737	5 870,249	5,870,249	5 870.249
2210500 Printing , Advertising and Information Supplies and Services	25,131	1,600,527	1,600,527	1,600.527
2210700 Training Expenses	41,325	165,302	165,302	165,302
2210800 Hospitality Supplies and Services	953,774	3 787,098	3,787,098	3,787,098
2211000 Specialised Materials and Supplies	795,447	795,447	795,447	795,447
2211100 Office and General Supplies and Services	181 649	3,136,599	3,136,599	3,136,599
2211200 Fuel Oil and Lubricants	45,824	183,296	183,296	183,296
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,946	246,946	246,946	246,946
2220200 Routine Maintenance - Other Assets	1 167,834	2,067 834	2,067,834	2,067,834
3111000 Purchase of Office Furniture and General Equipment	155,162	155,162	155,162	155,162
Gross Expenditure..... KShs.	**63,861,970**	**133,997,205**	**140,071,113**	**115,192,826**
Net Expenditure.. Sub-Head.. ..... KShs.	**63,861,970**	**133,997,205**	**140,071,113**	**115,192,826**
1091001100 Technical Services				
Net Expenditure Head.....KShs	**63,861,970**	**133,997,205**	**140,071,113**	**115,192,826**
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	87,000,000	121,000,000	121,000,000	121,000,000
Gross Expenditure..... KShs.	**87,000,000**	**121,000,000**	**121,000,000**	**121,000,000**
Net Expenditure.. Sub-Head..... KShs.	**87,000,000**	**121,000,000**	**121,000,000**	**121,000,000**

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1091001500 Engineers Board of Kenya				
Net Expenditure Head.....KShs	**87,000,000**	**121,000,000**	**121,000,000**	**121,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for Infrastructure .....KShs.	**1,389,759,688**	**1,652,000,000**	**1,713,000,000**	**1,759,000,000**

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 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 751,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1092000200 Marine Transport Department	14,163,927	11,705,287	-	11,705,287	11,734,884	12,765,073
1092000300 Aircraft Accident Investigation	120,740,533	133,563,473	-	133,563,473	137,323,334	141,464,480
1092000600 Air Transport	26,049,526	92,984,316	60,000,000	32,984,316	93,571,923	94,459,486
1092001200 Headquarters Administration Services	520,995,988	9,175,568,231	8,617,000,000	558,568,231	9,566,087,891	9,931,922,072
1092001800 Road Transport Department	15,293,007	12,378,693	-	12,378,693	12,441,154	12,504,986
1092002200 Climate Change Unit	437,500	1,800,000	-	1,800,000	1,840,814	1,883,903
TOTAL FOR VOTE R1092 State Department for Transport	**697,680,481**	**9,428,000,000**	**8,677,000,000**	**751,000,000**	**9,823,000,000**	**10,195,000,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.				
1092000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,800,105	7,080,000	7,080,000	7,788,000
2110300 Personal Allowance - Paid as Part of Salary	4,829,000	2,920,000	2,920,000	3,212,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,075	1,203,300	1,227,366	1,251,913
2210400 Foreign Travel and Subsistence, and other transportation costs	8,976	35,907	35,907	35,907
2210500 Printing , Advertising and Information Supplies and Services	5,381	21,522	21,522	21,522
2210800 Hospitality Supplies and Services	87,390	348,558	354,089	359,731
2220200 Routine Maintenance - Other Assets	96,000	96,000	96,000	96,000
Gross Expenditure..... KShs.	**14,163,927**	**11,705,287**	**11,734,884**	**12,765,073**
Net Expenditure.. Sub-Head..... KShs.	**14,163,927**	**11,705,287**	**11,734,884**	**12,765,073**
1092000200 Marine Transport Department				
Net Expenditure Head.....KShs	**14,163,927**	**11,705,287**	**11,734,884**	**12,765,073**
1092000300 Aircraft Accident Investigation.				
1092000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,621,396	8,621,396	8,883,536	9,071,889
2110300 Personal Allowance - Paid as Part of Salary	15,501,000	13,313,598	13,203,058	13,623,365
2210200 Communication, Supplies and Services	288,397	1,700,000	1,739,170	1,779,242
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,921,337	13,697,577	14,013,183	15,336,061
2210400 Foreign Travel and Subsistence, and other transportation costs	3,961,345	7,289,041	7,456,988	7,628,804
2210500 Printing , Advertising and Information Supplies and Services	370,921	1,483,685	1,517,871	1,552,844
2210600 Rentals of Produced Assets	1,325,000	1,325,000	1,355,529	1,386,762
2210700 Training Expenses	4,039,584	6,521,660	6,671,925	6,825,652
2210800 Hospitality Supplies and Services	3,907,604	3,979,330	4,071,018	4,164,818
2211000 Specialised Materials and Supplies	35,750,000	41,250,000	42,136,670	42,984,859

RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	2,470,788	4,179,104	4,275,395	4,373,904
2211200 Fuel Oil and Lubricants	290,000	2,160 000	2,209 769	2,260,684
2211300 Other Operating Expenses	11,565,447	13,939,815	14 261,002	14,589,590
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2 830,000	2,830,000	2,895,206	2,961,914
2220200 Routine Maintenance - Other Assets	97,714	97,714	99,965	102,269
3111400 Research Feasibility Studies, Project Preparation and Design, Project S	17,800,000	11,175,553	12 533,049	12 821 823
Gross Expenditure..... KShs.	**120,740,533**	**133,563,473**	**137,323,334**	**141,464,480**
Net Expenditure.. Sub-Head..... KShs.	**120,740,533**	**133,563,473**	**137,323,334**	**141,464,480**
1092000300 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	**120,740,533**	**133,563,473**	**137,323,334**	**141,464,480**
1092000600 Air Transport.				
1092000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,443,440	8,443 440	8,487,784	8,676,562
2110300 Personal Allowance - Paid as Part of Salary	4,350 566	4,350,566	4,428,623	4 651,485
2210200 Communication, Supplies and Services	232,203	706,812	723,098	739 759
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,920	3,564,920	3,647,059	3,731,091
2210400 Foreign Travel and Subsistence, and other transportation costs	430,991	1 330,991	1,361,659	1,393,032
2210500 Printing , Advertising and Information Supplies and Services	106,064	424 256	434,031	444,032
2210600 Rentals of Produced Assets	1,700,000	1 700,000	1 739,170	1,779,242
2210700 Training Expenses	2,320,145	4 008,924	4 101,294	4,195,792
2210800 Hospitality Supplies and Services	1,904,416	2,542 466	2,601,047	2,660 978
2211100 Office and General Supplies and Services	1,022,285	2,658 141	2,719 387	2,782,044
2211200 Fuel Oil and Lubricants	226,434	2,405 738	2,461,169	2 517,876
2220200 Routine Maintenance - Other Assets	848,062	848,062	867 602	887,593
2630100 Current Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	900 000	-	-	-

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**26,049,526**	**92,984,316**	**93,571,923**	**94,459,486**
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	-	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	**26,049,526**	**32,984,316**	**33,571,923**	**34,459,486**
1092000600 Air Transport				
Net Expenditure Head.....KShs	**26,049,526**	**32,984,316**	**33,571,923**	**34,459,486**
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,182,089	76,762,799	92,407,892	94,818,056
2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	4,130,400	4,239,030
2110300 Personal Allowance - Paid as Part of Salary	66,780,509	62,506,201	93,456,707	95,917,613
2210100 Utilities Supplies and Services	16,781,170	16,781,170	17,145,975	17,518,712
2210200 Communication, Supplies and Services	1,404,050	2,662,368	2,720,246	2,779,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,471,608	3,702,323	3,782,809	3,865,042
2210400 Foreign Travel and Subsistence, and other transportation costs	724,134	1,834,060	1,873,931	1,914,667
2210500 Printing , Advertising and Information Supplies and Services	5,691,500	6,689,427	6,834,849	6,983,431
2210600 Rentals of Produced Assets	2,890,000	2,890,000	2,952,826	3,017,017
2210700 Training Expenses	1,350,565	6,283,305	6,419,898	6,559,461
2210800 Hospitality Supplies and Services	1,608,833	2,700,337	2,759,040	2,819,018
2211000 Specialised Materials and Supplies	4,925,000	8,825,000	9,016,847	9,212,864
2211100 Office and General Supplies and Services	4,994,800	6,260,032	6,396,119	6,535,164
2211200 Fuel Oil and Lubricants	1,843,017	3,766,211	3,848,084	3,931,738
2211300 Other Operating Expenses	8,171,021	16,235,792	16,588,742	16,949,364
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,481,521	3,481,521	3,557,206	3,634,536
2220200 Routine Maintenance - Other Assets	66,492,115	9,664,177	9,874,267	10,088,922
2710100 Government Pension and Retirement Benefits	4,701,504	9,140,347	9,339,049	9,542,070

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3110300 Refurbishment of Buildings	17,700,000	6,200,000	6,334,782	6 472,494
Gross Expenditure..... KShs.	**288,193,436**	**250,385,070**	**299,439,669**	**306,798,579**
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	60,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**228,193,436**	**250,385,070**	**299,439,669**	**306,798,579**
1092001202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,149	508,596	519,652	530,949
2210500 Printing Advertising and Information Supplies and Services	650	502,600	513,527	524,689
2210700 Training Expenses	37,159	648,052	662,141	676,536
2210800 Hospitality Supplies and Services	56,157	724,630	740,383	756,478
2211000 Specialised Materials and Supplies	450,000	950,000	970,653	991,753
Gross Expenditure.... ..... KShs.	**671,115**	**3,333,878**	**3,406,356**	**3,480,405**
Net Expenditure.. Sub-Head..... ..... KShs.	**671,115**	**3,333,878**	**3,406,356**	**3,480,405**
1092001203 Central Planning and Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	152,985	584,828	597,542	610,532
2210400 Foreign Travel and Subsistence, and other transportation costs	22,922	-	-	-
2210800 Hospitality Supplies and Services	54 162	516,650	527,881	539,357
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,500,000	3,580,644	3,663,145
Gross Expenditure..... KShs.	**230,069**	**4,601,478**	**4,706,067**	**4,813,034**
Net Expenditure.. Sub-Head..... KShs.	**230,069**	**4,601,478**	**4,706,067**	**4,813,034**
1092001205 Kenya Ferry Services				
2630100 Current Grants to Government Agencies and other Levels of Government	790,000,000	790,000,000	806,000,000	827,000,000
Gross Expenditure..... ..... KShs.	**790,000,000**	**790,000,000**	**806,000,000**	**827,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	503,000,000	503,000,000	511,000,000	520,000,000
Net Expenditure.. Sub-Head..... KShs.	**287,000,000**	**287,000,000**	**295,000,000**	**307,000,000**
1092001207 Kenya Civil Aviation Authority				

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	7,814,000,000	8,114,000,000	8,439,000,000	8,776,000,000
Gross Expenditure..... KShs.	**7,814,000,000**	**8,114,000,000**	**8,439,000,000**	**8,776,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	7,814,000,000	8,114,000,000	8,439,000,000	8,776,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1092001216 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,428	2,585,112	2,641,310	2,698,730
2210700 Training Expenses	555,441	2,185,856	2,233,374	2,281,925
2210800 Hospitality Supplies and Services	383,446	1,390,589	1,420,819	1,451,706
2211100 Office and General Supplies and Services	451,700	1,079,900	1,103,376	1,127,362
2211300 Other Operating Expenses	1,075,225	2,250,000	2,298,913	2,348,889
Gross Expenditure..... KShs.	**4,069,240**	**9,491,457**	**9,697,792**	**9,908,612**
Net Expenditure.. Sub-Head..... KShs.	**4,069,240**	**9,491,457**	**9,697,792**	**9,908,612**
1092001217 Information & Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,581	62,326	63,681	65,065
2210700 Training Expenses	9,690	538,764	550,476	562,443
2210800 Hospitality Supplies and Services	31,063	552,282	564,289	576,556
2211100 Office and General Supplies and Services	51,419	705,476	720,812	736,482
2211300 Other Operating Expenses	24,375	197,500	201,793	206,180
2220200 Routine Maintenance - Other Assets	700,000	1,700,000	1,736,956	1,774,716
Gross Expenditure..... KShs.	**832,128**	**3,756,348**	**3,838,007**	**3,921,442**
Net Expenditure.. Sub-Head..... KShs.	**832,128**	**3,756,348**	**3,838,007**	**3,921,442**
1092001200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**520,995,988**	**558,568,231**	**616,087,891**	**635,922,072**
1092001800 Road Transport Department.				
1092001801 Headquarters				

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	6,650,480	2,700,000	2,700,000	2,700,000
2110300 Personal Allowance - Paid as Part of Salary	6,737,000	4,302,000	4,302,000	4,302,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206 441	842,196	860,505	879,211
2210600 Rentals of Produced Assets	955 500	955,500	955,500	955,500
2210700 Training Expenses	5,865	895,670	915,140	935,035
2210800 Hospitality Supplies and Services	30 102	108,409	108,409	108,409
2211000 Specialised Materials and Supplies	258,125	258,125	258,125	258,125
2211100 Office and General Supplies and Services	204,501	818,005	818,005	818,005
2211200 Fuel Oil and Lubricants	48,848	120,393	120,393	120,393
2211300 Other Operating Expenses	90 750	273,000	273,000	273,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,395	605,395	618,556	632,002
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000	511,521	523,306
Gross Expenditure..... KShs.	**15,293,007**	**12,378,693**	**12,441,154**	**12,504,986**
Net Expenditure.. Sub-Head..... KShs.	**15,293,007**	**12,378,693**	**12,441,154**	**12,504,986**
1092001800 Road Transport Department				
Net Expenditure Head.....KShs	**15,293,007**	**12,378,693**	**12,441,154**	**12,504,986**
1092002200 Climate Change Unit.				
1092002201 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000	720,000	735,930	753,561
2210400 Foreign Travel and Subsistence, and other transportation costs	143,750	575,000	588,248	601,802
2210500 Printing , Advertising and Information Supplies and Services	26,250	155,000	158,571	162,225
2210800 Hospitality Supplies and Services	87,500	350,000	358,065	366,315
Gross Expenditure..... KShs.	**437,500**	**1,800,000**	**1,840,814**	**1,883,903**
Net Expenditure.. Sub-Head..... KShs.	**437,500**	**1,800,000**	**1,840,814**	**1,883,903**
1092002200 Climate Change Unit				
Net Expenditure Head.....KShs	**437,500**	**1,800,000**	**1,840,814**	**1,883,903**

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for Transport .....KShs.	**697,680,481**	**751,000,000**	**813,000,000**	**839,000,000**

VOTE R1093 State Department for Shipping and Maritime

1. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

1. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administration and planning, and maritime affairs

(KShs 498,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1093000200 Headquarters Administration Services	142,933,888	143,895,612	-	143,895 612	145,880,296	143,113,996
1093000300 Shipping Affairs	62,374,205	92,937,424	15,000,000	77,937,424	96,937,989	99,061,313
1093000400 Maritime Affairs	171,448,962	287,239,492	40,000,000	247,239,492	307,899,100	318,688,616
1093000600 Kenya Maritime Authority	0	1,483,000,000	1,483 000,000	0	1,685,000,000	1,757,000,000
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	-	14,778,355	-	14 778,355	14,208,721	15,380,025
1093000800 Headquarters - Financial Management Services	-	14,149,117	-	14,149,117	19,073,894	22,756,050
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	**376,757,055**	**2,036,000,000**	**1,538,000,000**	**498,000,000**	**2,269,000,000**	**2,356,000,000**

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.				
1093000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,104,000	41,231,322	36,231,322	35,731,322
2110300 Personal Allowance - Paid as Part of Salary	32,221,595	27,343,446	28,392,146	29,858,546
2210200 Communication, Supplies and Services	387,470	599,240	683,358	759,298
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,516,140	1,879,000	1,988,557	2,483,147
2210400 Foreign Travel and Subsistence, and other transportation costs	617,844	1,012,500	867,517	1,628,800
2210500 Printing , Advertising and Information Supplies and Services	106,875	440,000	490,005	500,600
2210600 Rentals of Produced Assets	24,406,389	25,200,000	25,200,000	26,200,000
2210700 Training Expenses	753,571	2,560,083	2,190,108	3,153,500
2210800 Hospitality Supplies and Services	2,473,016	2,722,313	2,677,000	2,699,000
2211000 Specialised Materials and Supplies	1,302,075	2,962,125	3,122,794	3,380,000
2211100 Office and General Supplies and Services	1,165,112	4,080,000	3,300,000	2,700,000
2211200 Fuel Oil and Lubricants	634,402	1,440,000	1,500,000	1,000,000
2211300 Other Operating Expenses	4,752,000	5,595,260	5,695,760	5,905,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	738,400	938,400	850,000	890,000
2220200 Routine Maintenance - Other Assets	140,000	300,000	430,000	590,000
2710100 Government Pension and Retirement Benefits	674,405	735,816	15,836,910	1,709,949
3110300 Refurbishment of Buildings	1,500,000	4,500,000	2,500,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,700,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**139,493,294**	**126,239,505**	**133,955,477**	**123,189,922**
Net Expenditure.. Sub-Head..... KShs.	**139,493,294**	**126,239,505**	**133,955,477**	**123,189,922**
1093000202 Financial Management and Monitoring				
2210200 Communication, Supplies and Services	131,220	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	530,670	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	56,250	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	285 500	-	-	-
2210800 Hospitality Supplies and Services	334,772	-	-	-
2211100 Office and General Supplies and Services	37,000	-	-	-
Gross Expenditure..... KShs.	**1,375,412**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,375,412**	-	-	-
1093000203 Information and Communication Technology				
2210200 Communication, Supplies and Services	117,577	2,029,150	829,155	829,165
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,243	486,123	1,808,198	1,786,138
2210700 Training Expenses	-	960,000	1,088,700	1,248,000
2210800 Hospitality Supplies and Services	133,295	680,000	703,212	680,010
2211100 Office and General Supplies and Services	39,000	460,180	456,006	400,005
2211300 Other Operating Expenses	-	1,500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	60,000	1,300,000	1,125,000	1 450,000
3111000 Purchase of Office Furniture and General Equipment	-	7,000,000	3,105,000	10,677,012
Gross Expenditure..... KShs.	**591,115**	**14,415,453**	**9,615,271**	**17,570,330**
Net Expenditure.. Sub-Head..... ..... KShs.	**591,115**	**14,415,453**	**9,615,271**	**17,570,330**
1093000204 AIDS Control Unit				
2210200 Communication, Supplies and Services	56,736	91,154	87 513	191,169
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,947	680,000	460,815	480,045
2210700 Training Expenses	93,749	150,000	144,010	152,515
2210800 Hospitality Supplies and Services	353,940	567,000	556,805	630,015
2211000 Specialised Materials and Supplies	52,500	52,500	50,405	60,000
2211300 Other Operating Expenses	-	1,700,000	1 010,000	840,000
Gross Expenditure..... KShs.	**856,872**	**3,240,654**	**2,309,548**	**2,353,744**
Net Expenditure.. Sub-Head..... KShs.	**856,872**	**3,240,654**	**2,309,548**	**2,353,744**
1093000205 Planning Development Division				
2210200 Communication, Supplies and Services	102 270	-	-	-

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,262	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,544	-	-	-
2210700 Training Expenses	48,875	-	-	-
2210800 Hospitality Supplies and Services	170,244	-	-	-
2211100 Office and General Supplies and Services	12,000	-	-	-
Gross Expenditure..... KShs.	**617,195**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**617,195**	-	-	-
1093000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**142,933,888**	**143,895,612**	**145,880,296**	**143,113,996**
1093000300 Shipping Affairs.				
1093000301 Headquarters - Shipping Affairs				
2110100 Basic Salaries - Permanent Employees	-	2,069,406	3,358,306	3,358,306
2110300 Personal Allowance - Paid as Part of Salary	-	1,168,000	1,168,000	1,168,000
2210200 Communication, Supplies and Services	198,618	150,000	160,000	370,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	988,559	1,971,095	2,505,423	3,428,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500	600,000	644,000	670,000
2210500 Printing , Advertising and Information Supplies and Services	44,397	755,090	780,685	725,621
2210700 Training Expenses	493,299	1,272,000	1,000,735	900,648
2210800 Hospitality Supplies and Services	262,373	451,833	490,840	441,747
2211100 Office and General Supplies and Services	250,000	1,000,000	1,300,000	1,500,000
2211200 Fuel Oil and Lubricants	124,459	400,000	410,000	1,368,991
2220200 Routine Maintenance - Other Assets	-	100,000	120,000	130,000
Gross Expenditure..... KShs.	**2,374,205**	**9,937,424**	**11,937,989**	**14,061,313**
Net Expenditure.. Sub-Head..... KShs.	**2,374,205**	**9,937,424**	**11,937,989**	**14,061,313**
1093000302 Kenya National Shipping Line				
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	83,000,000	85,000,000	85,000,000

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KSh.	**60,000,000**	**83,000,000**	**85,000,000**	**85,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**60,000,000**	**68,000,000**	**70,000,000**	**70,000,000**
1093000300 Shipping Affairs				
Net Expenditure Head.....KShs	**62,374,205**	**77,937,424**	**81,937,989**	**84,061,313**
1093000400 Maritime Affairs.				
1093000401 Headquarters - Maritime Affairs				
2110100 Basic Salaries - Permanent Employees	-	3 136 866	4,425,766	4,425,766
2110300 Personal Allowance - Paid as Part of Salary	-	2,920,000	2,921,000	2,922,000
2210200 Communication, Supplies and Services	67,539	83,201	91,728	91,728
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623 724	421,380	393,706	947,306
2210400 Foreign Travel and Subsistence and other transportation costs	19,183	574,011	532,847	632,847
2210500 Printing , Advertising and Information Supplies and Services	2 656	500,000	524 484	1 000,000
2210700 Training Expenses	239,391	492,618	457,436	537,435
2210800 Hospitality Supplies and Services	243,743	321,768	267,154	345,358
2211100 Office and General Supplies and Services	32,000	85,760	90,048	141,120
2211200 Fuel Oil and Lubricants	82,726	191,888	201,482	315,756
2220200 Routine Maintenance - Other Assets	138,000	134 000	140,700	220 500
Gross Expenditure..... ..... KShs.	**1,448,962**	**8,861,492**	**10,046,351**	**11,579,816**
Net Expenditure.. Sub-Head..... KShs.	**1,448,962**	**8,861,492**	**10,046,351**	**11,579,816**
1093000402 Bandari College				
2630100 Current Grants to Government Agencies and other Levels of Government	210,000,000	260 000,000	285,000,000	295,000,000
Gross Expenditure..... KShs.	**210,000,000**	**260,000,000**	**285,000,000**	**295,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000 000	40,000,000	108,000,000	108,000,000

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**170,000,000**	**220,000,000**	**177,000,000**	**187,000,000**
1093000403 National Maritime Plans and Policies				
2210800 Hospitality Supplies and Services	-	250,000	200,000	150,000
2211300 Other Operating Expenses	-	5,895,000	3,805,949	3,695,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,000	1,500,000	1,000,000
Gross Expenditure..... KShs.	-	**8,645,000**	**5,505,949**	**4,845,000**
Net Expenditure.. Sub-Head..... KShs.	-	**8,645,000**	**5,505,949**	**4,845,000**
1093000404 Inland Water Ways Development				
2210200 Communication, Supplies and Services	-	40,000	45,000	46,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	201,000	220,000	228,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	30,000	32,000	35,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	510,000	515,000
2210800 Hospitality Supplies and Services	-	80,000	81,000	81,500
2211100 Office and General Supplies and Services	-	82,000	84,500	85,000
2211200 Fuel Oil and Lubricants	-	93,000	93,000	93,500
2211300 Other Operating Expenses	-	3,575,000	1,500,000	1,150,000
2220200 Routine Maintenance - Other Assets	-	60,000	65,000	66,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	520,000	522,000
Gross Expenditure..... KShs.	-	**5,161,000**	**3,150,500**	**2,822,000**
Net Expenditure.. Sub-Head..... KShs.	-	**5,161,000**	**3,150,500**	**2,822,000**
1093000405 Maritime Commercial and Administrative Services				
2210200 Communication, Supplies and Services	-	40,000	40,500	41,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	195,000	197,500	199,000
2210500 Printing , Advertising and Information Supplies and Services	-	480,000	382,000	383,000
2210800 Hospitality Supplies and Services	-	85,000	70,000	72,000
2211100 Office and General Supplies and Services	-	87,000	89,000	90,500
2211200 Fuel Oil and Lubricants	-	96,000	97,000	97,500

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220200 Routine Maintenance - Other Assets	-	61,000	62,500	63,500
3111000 Purchase of Office Furniture and General Equipment	-	430,000	435,000	440,000
Gross Expenditure..... KShs.	-	**1,474,000**	**1,373,500**	**1,386,500**
Net Expenditure.. Sub-Head..... KShs.	-	**1,474,000**	**1,373,500**	**1,386,500**
1093000406 Maritime Casualty Investigation				
2210200 Communication, Supplies and Services	-	41,000	42,000	43,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	199 000	201,000	202,500
2210500 Printing , Advertising and Information Supplies and Services	-	469,000	380,000	495,000
2210800 Hospitality Supplies and Services	-	188,000	186,000	188,000
2211100 Office and General Supplies and Services	-	42,000	43,000	44,000
2211200 Fuel Oil and Lubricants	-	94,000	94,300	94,800
2211300 Other Operating Expenses	-	1,500,000	1,500,000	1,600,000
2220200 Routine Maintenance - Other Assets	-	65,000	66,500	68,000
3111000 Purchase of Office Furniture and General Equipment	-	500 000	310,000	320,000
Gross Expenditure..... KShs.	-	**3,098,000**	**2,822,800**	**3,055,300**
Net Expenditure.. Sub-Head..... KShs.	-	**3,098,000**	**2,822,800**	**3,055,300**
1093000400 Maritime Affairs				
Net Expenditure Head.....KShs	**171,448,962**	**247,239,492**	**199,899,100**	**210,688,616**
1093000600 Kenya Maritime Authority.				
1093000601 Kenya Maritime Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	1 230,000,000	1,483,000,000	1,685,000,000	1,757,000,000
Gross Expenditure..... ..... KShs.	**1,230,000,000**	**1,483,000,000**	**1,685,000,000**	**1,757,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,230,000,000	1,483,000,000	1,685,000,000	1,757,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1093000600 Kenya Maritime Authority				

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	-	-	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU).				
1093000701 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	-	4,461,680	4,461,680	4,461,680
2110300 Personal Allowance - Paid as Part of Salary	-	2,792,000	2,792,000	2,822,100
2210200 Communication, Supplies and Services	-	145,000	154,138	189,381
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,750,000	2,575,750	3,255,587
2210400 Foreign Travel and Subsistence, and other transportation costs	-	336,675	335,834	389,744
2210700 Training Expenses	-	123,000	122,694	142,389
2210800 Hospitality Supplies and Services	-	350,000	349,125	394,144
2211200 Fuel Oil and Lubricants	-	820,000	332,500	375,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,085,000	3,350,000
Gross Expenditure..... KShs.	-	**14,778,355**	**14,208,721**	**15,380,025**
Net Expenditure.. Sub-Head..... KShs.	-	**14,778,355**	**14,208,721**	**15,380,025**
1093000700 Central Planning & Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	**14,778,355**	**14,208,721**	**15,380,025**
1093000800 Headquarters - Financial Management Services.				
1093000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,193,280	9,693,280	11,816,800
2110300 Personal Allowance - Paid as Part of Salary	-	4,684,000	5,556,500	5,435,480
2210200 Communication, Supplies and Services	-	110,000	135,500	170,389
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,106,337	2,537,839	4,085,470
2210400 Foreign Travel and Subsistence, and other transportation costs	-	62,500	65,625	72,351
2210700 Training Expenses	-	293,000	307,650	339,185
2210800 Hospitality Supplies and Services	-	300,000	315,000	330,750

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211100 Office and General Supplies and Services	-	250,000	262,500	275 625
2211200 Fuel Oil and Lubricants	-	150 000	200,000	230,000
Gross Expenditure..... ..... KShs.	-	**14,149,117**	**19,073,894**	**22,756,050**
Net Expenditure.. Sub-Head..... KShs.	-	**14,149,117**	**19,073,894**	**22,756,050**
1093000800 Headquarters - Financial Management Services				
Net Expenditure Head.....KShs	-	**14,149,117**	**19,073,894**	**22,756,050**
TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime .....KShs.	**376,757,055**	**498,000,000**	**461,000,000**	**476,000,000**

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 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 1,233,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094000100 Financial and Procurement Services	27,953,645	36,821,911	-	36,821,911	38,287,791	40,381,114
1094000200 Headquarters Administrative Services	312,680,132	373,122,043	-	373,122,043	384,398,429	395,814,565
1094000300 Government Estates Department	212,577,848	254,608,272	-	254,608,272	263,586,719	270,384,062
1094000400 Slum Upgrading and Housing Development	46,648,051	57,188,117	-	57,188,117	58,554,039	59,959,044
1094000500 Housing Department	198,109,597	225,703,271	-	225,703,271	229,208,196	232,767,759
1094000700 Infrastructure Transport and Utilities	31,042,143	39,370,564	-	39,370,564	40,241,148	41,125,301
1094000800 Central Planning and Project Monitoring Unit	6,374,583	8,026,385	-	8,026,385	8,153,531	8,282,658
1094000900 Metropolitan Planning and Environment	18,079,623	22,363,792	-	22,363,792	23,320,951	24,335,538
1094001000 Social Infrastructure	11,151,323	14,075,961	-	14,075,961	14,741,426	15,946,821

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

1. ESTIMATE of the amount required in the year ending 30th June, 2022 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 1,233,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1094001200 Metropolitan Investments	422,010	891,785	-	891,785	891,785	991,785
1094001300 Urban Development	47,688,079	49,793,977	-	49,793,977	49,793,977	50,693,977
1094001400 Urban Social Infrastructure and Utilities	1,189,587	2,193,605	-	2,193,605	2,193,605	3,793,605
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	40,000,000	80,000,000	-	80,000,000	83,000,000	87,000,000
1094001900 Public Office Accommodation Lease and Management Department	41,381,191	54,308,450	-	54,308,450	56,096,536	57,991,904
1094002100 Integrated Project Delivery Unit (IPDU)	6,653,490	14,531,867	-	14,531,867	14,531,867	14,531,867
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**1,001,951,302**	**1,233,000,000**	**-**	**1,233,000,000**	**1,267,000,000**	**1,304,000,000**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,373,330	24,563,329	25,299,450	26,292,773
2110300 Personal Allowance - Paid as Part of Salary	6,100,410	6,243,427	6,243,427	6,243,427
2210200 Communication, Supplies and Services	147,545	446,110	275,869	275,869
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	733,480	1,290,984	1,290,984	1,290,984
2210400 Foreign Travel and Subsistence, and other transportation costs	256,343	648,574	648,574	648,574
2210500 Printing , Advertising and Information Supplies and Services	55,673	192,694	192,694	192,694
2210700 Training Expenses	353,633	714,934	714,934	714,934
2210800 Hospitality Supplies and Services	346,810	567,040	567,040	567,040
2211100 Office and General Supplies and Services	398,082	751,453	1,251,453	1,351,453
2211200 Fuel Oil and Lubricants	340,573	555,600	955,600	955,600
2211300 Other Operating Expenses	130,236	130,236	130,236	130,236
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	424,387	424,387	424,387	924,387
2220200 Routine Maintenance - Other Assets	293,143	293,143	293,143	793,143
Gross Expenditure..... KShs.	**27,953,645**	**36,821,911**	**38,287,791**	**40,381,114**
Net Expenditure.. Sub-Head..... KShs.	**27,953,645**	**36,821,911**	**38,287,791**	**40,381,114**
1094000100 Financial and Procurement Services				
Net Expenditure Head.....KShs	**27,953,645**	**36,821,911**	**38,287,791**	**40,381,114**
1094000200 Headquarters Administrative Services.				
1094000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	160,385,767	211,072,427	219,448,813	228,064,949
2110300 Personal Allowance - Paid as Part of Salary	68,273,649	67,717,957	67,717,957	67,717,957
2210100 Utilities Supplies and Services	5,810,553	5,810,553	5,810,553	5,810,553
2210200 Communication, Supplies and Services	1,244,698	2,101,681	2,101,681	2,101,681

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,362,657	2,319,226	2 819 226	4 019,226
2210400 Foreign Travel and Subsistence, and other transportation costs	777,705	1,658,703	1,658,703	1 658,703
2210500 Printing , Advertising and Information Supplies and Services	477 182	924,731	924 731	924 731
2210600 Rentals of Produced Assets	54,454,351	54 454,351	54 454,351	54,454,351
2210700 Training Expenses	753 751	1,280,710	1 280,710	1,280,710
2210800 Hospitality Supplies and Services	793,230	1,298,208	1 998,208	1 998,208
2211000 Specialised Materials and Supplies	3,703,479	4,503,479	4 603,479	5,003,479
2211100 Office and General Supplies and Services	1,048,652	2,150,824	3 150,824	4,350,824
2211200 Fuel Oil and Lubricants	1,622,911	2,901,372	2,901 372	2,901,372
2211300 Other Operating Expenses	5,554 670	6,075,991	6,075,991	6,075,991
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 916,312	1 916,312	1,916,312	1,916,312
2220200 Routine Maintenance - Other Assets	1 207,097	1 207 097	1,207,097	1,207,097
Gross Expenditure..... KShs.	**309,386,664**	**367,393,622**	**378,070,008**	**389,486,144**
Net Expenditure.. Sub-Head..... ..... KShs.	**309,386,664**	**367,393,622**	**378,070,008**	**389,486,144**
1094000202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,749	92,997	92 997	92,997
2210700 Training Expenses	51 091	101,167	601 167	601,167
2210800 Hospitality Supplies and Services	83,379	146,312	246,312	246,312
2211000 Specialised Materials and Supplies	979 724	979,724	979,724	979,724
2211200 Fuel Oil and Lubricants	44,485	102,942	102,942	102,942
2211300 Other Operating Expenses	62,666	152,324	152,324	152,324
3111100 Purchase of Specialised Plant, Equipment and Machinery	169,358	169,358	169,358	169 358
Gross Expenditure..... KShs.	**1,436,452**	**1,744,824**	**2,344,824**	**2,344,824**
Net Expenditure.. Sub-Head..... ..... KShs.	**1,436,452**	**1,744,824**	**2,344,824**	**2,344,824**
1094000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	38,025	62,102	62,102	62,102
2210700 Training Expenses	60,827	441 310	441,310	441,310

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	77,650	166,964	166,964	166,964
2211100 Office and General Supplies and Services	81,692	326,765	326,765	326,765
2211300 Other Operating Expenses	150,815	603,260	603,260	603,260
2220200 Routine Maintenance - Other Assets	247,412	247,412	247,412	247,412
Gross Expenditure..... KShs.	**656,421**	**1,847,813**	**1,847,813**	**1,847,813**
Net Expenditure.. Sub-Head..... KShs.	**656,421**	**1,847,813**	**1,847,813**	**1,847,813**
1094000204 Planning and Research Unit				
2210200 Communication, Supplies and Services	84,256	134,818	134,818	134,818
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	405,006	696,029	696,029	696,029
2210500 Printing , Advertising and Information Supplies and Services	6,638	26,548	26,548	26,548
2210700 Training Expenses	43,209	100,836	100,836	100,836
2210800 Hospitality Supplies and Services	82,326	134,003	134,003	134,003
2211100 Office and General Supplies and Services	42,513	170,055	170,055	170,055
2211200 Fuel Oil and Lubricants	258,469	595,317	595,317	595,317
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,028	225,028	225,028	225,028
2220200 Routine Maintenance - Other Assets	53,150	53,150	53,150	53,150
Gross Expenditure..... KShs.	**1,200,595**	**2,135,784**	**2,135,784**	**2,135,784**
Net Expenditure.. Sub-Head..... KShs.	**1,200,595**	**2,135,784**	**2,135,784**	**2,135,784**
1094000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**312,680,132**	**373,122,043**	**384,398,429**	**395,814,565**
1094000300 Government Estates Department.				
1094000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	132,117,383	166,516,993	173,125,199	179,922,542
2110300 Personal Allowance - Paid as Part of Salary	47,415,169	48,470,410	48,470,410	48,470,410
2210100 Utilities Supplies and Services	2,451,276	2,451,276	2,451,276	2,451,276
2210200 Communication, Supplies and Services	158,968	307,971	307,971	307,971

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183 678	295,512	295,512	295,512
2210500 Printing , Advertising and Information Supplies and Services	18,936	75,745	75,745	75,745
2210600 Rentals of Produced Assets	17,427,000	17,427,000	17,427,000	17,427,000
2210700 Training Expenses	116,825	289,705	289,705	289,705
2210800 Hospitality Supplies and Services	169,356	302,425	302,425	302,425
2211000 Specialised Materials and Supplies	535,871	735,871	735,871	735,871
2211100 Office and General Supplies and Services	264,648	608,592	608,592	608,592
2211200 Fuel Oil and Lubricants	135,777	236,796	236,796	236,796
2211300 Other Operating Expenses	290,957	290,957	290,957	290,957
2220200 Routine Maintenance - Other Assets	504,314	504,314	504,314	504,314
Gross Expenditure..... KShs.	**201,790,158**	**238,513,567**	**245,121,773**	**251,919,116**
Net Expenditure.. Sub-Head..... KShs.	**201,790,158**	**238,513,567**	**245,121,773**	**251,919,116**
1094000303 County Estates Services				
2210100 Utilities Supplies and Services	5,333,334	5,300,000	5,330,000	5,330,000
2210200 Communication, Supplies and Services	98,533	394,132	894,132	894,132
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	444 720	1,778,881	2,378,881	2,378,881
2210800 Hospitality Supplies and Services	116 033	464,132	1,464,132	1,464,132
2211100 Office and General Supplies and Services	626,385	2,505,540	2,775,781	2,775 781
2211200 Fuel Oil and Lubricants	483,333	1,933,334	1,933,334	1,933,334
2211300 Other Operating Expenses	1,866,667	1 900,000	1,870,000	1,870,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	983,334	983,334	983,334	983,334
2220200 Routine Maintenance - Other Assets	600 049	600,050	600 050	600,050
3111000 Purchase of Office Furniture and General Equipment	235,302	235,302	235,302	235,302
Gross Expenditure..... ..... KShs.	**10,787,690**	**16,094,705**	**18,464,946**	**18,464,946**
Net Expenditure.. Sub-Head..... KShs.	**10,787,690**	**16,094,705**	**18,464,946**	**18,464,946**
1094000300 Government Estates Department				
Net Expenditure Head.....KShs	**212,577,848**	**254,608,272**	**263,586,719**	**270,384,062**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1094000400 Slum Upgrading and Housing Development.				
1094000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,336,855	34,419,214	35,785,136	37,190,141
2110300 Personal Allowance - Paid as Part of Salary	9,428,891	9,614,202	9,614,202	9,614,202
2210200 Communication, Supplies and Services	84,040	152,863	152,863	152,863
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,192	384,371	384,371	384,371
2210400 Foreign Travel and Subsistence, and other transportation costs	108,820	300,282	300,282	300,282
2210500 Printing , Advertising and Information Supplies and Services	82,149	328,597	328,597	328,597
2210700 Training Expenses	91,683	211,337	211,337	211,337
2210800 Hospitality Supplies and Services	86,635	139,452	139,452	139,452
2211000 Specialised Materials and Supplies	202,150	202,150	202,150	202,150
2211100 Office and General Supplies and Services	84,123	336,493	336,493	336,493
2211200 Fuel Oil and Lubricants	151,868	347,511	347,511	347,511
2211300 Other Operating Expenses	10,349,650	10,349,650	10,349,650	10,349,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	268,862	268,862	268,862	268,862
2220200 Routine Maintenance - Other Assets	133,133	133,133	133,133	133,133
Gross Expenditure..... KShs.	**46,648,051**	**57,188,117**	**58,554,039**	**59,959,044**
Net Expenditure.. Sub-Head..... KShs.	**46,648,051**	**57,188,117**	**58,554,039**	**59,959,044**
1094000400 Slum Upgrading and Housing Development				
Net Expenditure Head.....KShs	**46,648,051**	**57,188,117**	**58,554,039**	**59,959,044**
1094000500 Housing Department.				
1094000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,143,478	116,954,923	120,459,848	124,019,411
2110300 Personal Allowance - Paid as Part of Salary	34,922,119	33,332,838	33,332,838	33,332,838
2210100 Utilities Supplies and Services	623,334	623,330	623,330	623,330

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	139,724	246,595	246,595	246,595
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	258,495	513,011	513,011	513,011
2210500 Printing , Advertising and Information Supplies and Services	56 909	130,171	130,171	130,171
2210700 Training Expenses	147,779	375,122	375,122	375,122
2210800 Hospitality Supplies and Services	90 615	144,992	144,992	144,992
2211000 Specialised Materials and Supplies	505,001	505,001	505,001	505,001
2211100 Office and General Supplies and Services	52,330	209,189	209,189	209,189
2211200 Fuel Oil and Lubricants	61,617	140,853	140,853	140 853
2211300 Other Operating Expenses	71 189 556	71,189,556	71 189,556	71,189,556
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	302,574	302,574	302,574	302,574
2220200 Routine Maintenance - Other Assets	186,394	186,394	186,394	186,394
Gross Expenditure..... KShs.	**197,679,925**	**224,854,549**	**228,359,474**	**231,919,037**
Net Expenditure.. Sub-Head..... KShs.	**197,679,925**	**224,854,549**	**228,359,474**	**231,919,037**
1094000503 Housing Infrastructure development				
2210200 Communication, Supplies and Services	20,792	83,167	83,167	83,167
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,737	230,749	230,749	230,749
2210500 Printing , Advertising and Information Supplies and Services	19,982	79,927	79,927	79,927
2210800 Hospitality Supplies and Services	58,851	94,166	94,166	94,166
2211100 Office and General Supplies and Services	36,590	101,361	101,361	101,361
2211200 Fuel Oil and Lubricants	42,482	97,114	97,114	97,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	124,922	124,922	124 922	124,922
2220200 Routine Maintenance - Other Assets	37 316	37,316	37,316	37,316
Gross Expenditure..... KShs.	**429,672**	**848,722**	**848,722**	**848,722**
Net Expenditure.. Sub-Head..... KShs.	**429,672**	**848,722**	**848,722**	**848,722**
1094000500 Housing Department				
Net Expenditure Head.....KShs	**198,109,597**	**225,703,271**	**229,208,196**	**232,767,759**
1094000700 Infrastructure Transport and Utilities.				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1094000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,384,582	29,050,184	29,920,768	30,804,921
2110300 Personal Allowance - Paid as Part of Salary	9,420,535	9,620,970	9,620,970	9,620,970
2210200 Communication, Supplies and Services	66,171	105,984	105,984	105,984
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,957	175,831	175,831	175,831
2210500 Printing , Advertising and Information Supplies and Services	14,661	58,645	58,645	58,645
2210700 Training Expenses	19,237	76,950	76,950	76,950
2210800 Hospitality Supplies and Services	39,479	67,916	67,916	67,916
2211100 Office and General Supplies and Services	53,521	214,084	214,084	214,084
Gross Expenditure..... KShs.	**31,042,143**	**39,370,564**	**40,241,148**	**41,125,301**
Net Expenditure.. Sub-Head..... KShs.	**31,042,143**	**39,370,564**	**40,241,148**	**41,125,301**
1094000700 Infrastructure Transport and Utilities				
Net Expenditure Head.....KShs	**31,042,143**	**39,370,564**	**40,241,148**	**41,125,301**
1094000800 Central Planning and Project Monitoring Unit.				
1094000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,123,112	4,242,633	4,369,779	4,498,906
2110300 Personal Allowance - Paid as Part of Salary	2,921,764	2,962,916	2,962,916	2,962,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,210	322,842	322,842	322,842
2210700 Training Expenses	39,139	156,558	156,558	156,558
2210800 Hospitality Supplies and Services	145,212	232,850	232,850	232,850
2211100 Office and General Supplies and Services	27,146	108,586	108,586	108,586
Gross Expenditure..... KShs.	**6,374,583**	**8,026,385**	**8,153,531**	**8,282,658**
Net Expenditure.. Sub-Head..... KShs.	**6,374,583**	**8,026,385**	**8,153,531**	**8,282,658**
1094000800 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**6,374,583**	**8,026,385**	**8,153,531**	**8,282,658**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	12.292,057	15 952,630	16.909 789	17,924,376
2110300 Personal Allowance - Paid as Part of Salary	5,397,810	5,512,425	5,512,425	5,512,425
2210200 Communication, Supplies and Services	48.889	78.256	78,256	78,256
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,487	195 950	195.950	195.950
2210400 Foreign Travel and Subsistence, and other transportation costs	28,068	64,273	64.273	64,273
2210500 Printing , Advertising and Information Supplies and Services	34,510	138 043	138,043	138,043
2210700 Training Expenses	28,123	112,496	112,496	112,496
2210800 Hospitality Supplies and Services	92 863	158,453	158,453	158,453
2211100 Office and General Supplies and Services	37.816	151,266	151.266	151,266
Gross Expenditure..... KShs.	**18,079,623**	**22,363,792**	**23,320,951**	**24,335,538**
Net Expenditure.. Sub-Head..... KShs.	**18,079,623**	**22,363,792**	**23,320,951**	**24,335,538**
1094000900 Metropolitan Planning and Environment				
Net Expenditure Head.. .....KShs	**18,079,623**	**22,363,792**	**23,320,951**	**24,335,538**
1094001000 Social Infrastructure.				
1094001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	8 546,084	11,091,109	11,756,574	12,461,969
2110300 Personal Allowance - Paid as Part of Salary	2,402,375	2,455 624	2,455,624	2,455,624
2210200 Communication, Supplies and Services	30.612	89,450	89,450	239,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44 867	123 461	123 461	373,461
2210500 Printing , Advertising and Information Supplies and Services	18 901	75,606	75,606	175,606
2210700 Training Expenses	16,417	65,667	65,667	65,667
2210800 Hospitality Supplies and Services	35,495	59,300	59 300	59,300
2211100 Office and General Supplies and Services	19,725	78,897	78,897	78,897

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,847	36,847	36,847	36,847
Gross Expenditure..... KShs.	**11,151,323**	**14,075,961**	**14,741,426**	**15,946,821**
Net Expenditure.. Sub-Head..... KShs.	**11,151,323**	**14,075,961**	**14,741,426**	**15,946,821**
1094001000 Social Infrastructure				
Net Expenditure Head.....KShs	**11,151,323**	**14,075,961**	**14,741,426**	**15,946,821**
1094001200 Metropolitan Investments.				
1094001201 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,111	100,447	100,447	100,447
2210500 Printing , Advertising and Information Supplies and Services	34,013	136,053	136,053	136,053
2210700 Training Expenses	15,353	61,415	61,415	61,415
2210800 Hospitality Supplies and Services	333,697	538,525	538,525	638,525
2211100 Office and General Supplies and Services	13,836	55,345	55,345	55,345
Gross Expenditure..... KShs.	**422,010**	**891,785**	**891,785**	**991,785**
Net Expenditure.. Sub-Head..... KShs.	**422,010**	**891,785**	**891,785**	**991,785**
1094001200 Metropolitan Investments				
Net Expenditure Head.....KShs	**422,010**	**891,785**	**891,785**	**991,785**
1094001300 Urban Development.				
1094001301 Headquarters				
2210200 Communication, Supplies and Services	189,171	385,286	385,286	485,286
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,609	852,539	852,539	1,052,539
2210400 Foreign Travel and Subsistence, and other transportation costs	69,471	163,888	163,888	163,888
2210500 Printing , Advertising and Information Supplies and Services	61,834	247,338	247,338	247,338
2210600 Rentals of Produced Assets	41,137,977	41,137,977	41,137,977	41,137,977
2210700 Training Expenses	127,247	490,094	490,094	490,094
2210800 Hospitality Supplies and Services	148,084	237,018	237,018	237,018

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	317,633	317,633	317,633	517,633
2211100 Office and General Supplies and Services	224,144	599,579	599,579	599,579
2211200 Fuel Oil and Lubricants	297,246	675,438	675,438	1,075,438
2211300 Other Operating Expenses	4,042,499	4,130,023	4,130,023	4,130,023
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,674	267 674	267,674	267 674
2220200 Routine Maintenance - Other Assets	289,490	289,490	289,490	289,490
Gross Expenditure..... .... KShs.	**47,688,079**	**49,793,977**	**49,793,977**	**50,693,977**
Net Expenditure.. Sub-Head..... ..... KShs.	**47,688,079**	**49,793,977**	**49,793,977**	**50,693,977**
1094001300 Urban Development				
Net Expenditure Head.....KShs	**47,688,079**	**49,793,977**	**49,793,977**	**50,693,977**
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				
2210200 Communication, Supplies and Services	93 139	200,054	200,054	200,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,244	497,773	497,773	497,773
2210400 Foreign Travel and Subsistence, and other transportation costs	11,812	47,250	47,250	47 250
2210500 Printing , Advertising and Information Supplies and Services	25,511	102,044	102,044	102,044
2210700 Training Expenses	24,768	99,076	99,076	99,076
2210800 Hospitality Supplies and Services	88 131	142,524	142,524	342,524
2211000 Specialised Materials and Supplies	170,000	170,000	170,000	170,000
2211100 Office and General Supplies and Services	70,711	282,845	282,845	782,845
2211200 Fuel Oil and Lubricants	125,749	262,308	262,308	862,308
2211300 Other Operating Expenses	19,070	76,279	76,279	76,279
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	124,290	124,290	124 290	424,290
2220200 Routine Maintenance - Other Assets	189 162	189,162	189,162	189,162
Gross Expenditure..... KShs.	**1,189,587**	**2,193,605**	**2,193,605**	**3,793,605**
Net Expenditure.. Sub-Head..... KShs.	**1,189,587**	**2,193,605**	**2,193,605**	**3,793,605**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1094001400 Urban Social Infrastructure and Utilities				
Net Expenditure Head.....KShs	**1,189,587**	**2,193,605**	**2,193,605**	**3,793,605**
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	40,000,000	80,000,000	83,000,000	87,000,000
Gross Expenditure..... KShs.	**40,000,000**	**80,000,000**	**83,000,000**	**87,000,000**
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	**80,000,000**	**83,000,000**	**87,000,000**
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)				
Net Expenditure Head.....KShs	**40,000,000**	**80,000,000**	**83,000,000**	**87,000,000**
1094001900 Public Office Accommodation Lease and Management Department.				
1094001901 Public Office Accommodation Lease and Management Department - HQ				
2110100 Basic Salaries - Permanent Employees	22,963,017	29,801,403	31,589,489	33,484,857
2110300 Personal Allowance - Paid as Part of Salary	10,139,793	10,404,386	10,404,386	10,404,386
2210200 Communication, Supplies and Services	401,625	642,600	642,600	642,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,608	2,100,632	2,100,632	2,100,632
2210500 Printing , Advertising and Information Supplies and Services	341,725	735,700	735,700	735,700
2210700 Training Expenses	859,766	1,462,667	1,462,667	1,462,667
2210800 Hospitality Supplies and Services	634,373	1,026,095	1,026,095	1,026,095
2211000 Specialised Materials and Supplies	1,010,005	1,450,005	1,450,005	1,450,005
2211100 Office and General Supplies and Services	757,223	2,548,894	2,548,894	2,548,894
2211200 Fuel Oil and Lubricants	384,988	880,000	880,000	880,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	829,600	829,600	829,600	829,600
2220200 Routine Maintenance - Other Assets	1,512,800	1,712,800	1,712,800	1,712,800
3111000 Purchase of Office Furniture and General Equipment	513,668	713,668	713,668	713,668
Gross Expenditure..... KShs.	**41,381,191**	**54,308,450**	**56,096,536**	**57,991,904**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**41,381,191**	**54,308,450**	**56,096,536**	**57,991,904**
1094001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	**41,381,191**	**54,308,450**	**56,096,536**	**57,991,904**
1094002100 Integrated Project Delivery Unit (IPDU).				
1094002101 Integrated Project Delivery Unit (IPDU) - HQ				
2210200 Communication, Supplies and Services	395,420	632,780	632,780	632,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,271,454	3,289,414	3,289,414	3,289,414
2210400 Foreign Travel and Subsistence, and other transportation costs	368,934	1,475,736	1,475,736	1,475,736
2210500 Printing, Advertising and Information Supplies and Services	130,062	350,000	350,000	350,000
2210700 Training Expenses	613,868	1,984,472	1,984,472	1,984,472
2210800 Hospitality Supplies and Services	677,804	1,086,030	1,086,030	1,086,030
2211100 Office and General Supplies and Services	605,085	2,419,906	2,419,906	2,419,906
2211200 Fuel Oil and Lubricants	586,510	1,289,176	1,289,176	1,289,176
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,063,176	1,063,176	1,063,176	1,063,176
2220200 Routine Maintenance - Other Assets	941,177	941,177	941,177	941,177
Gross Expenditure..... KShs.	**6,653,490**	**14,531,867**	**14,531,867**	**14,531,867**
Net Expenditure.. Sub-Head..... ..... KShs.	**6,653,490**	**14,531,867**	**14,531,867**	**14,531,867**
1094002100 Integrated Project Delivery Unit (IPDU)				
Net Expenditure Head.....KShs	**6,653,490**	**14,531,867**	**14,531,867**	**14,531,867**
TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban Development .....KShs.	**1,001,951,302**	**1,233,000,000**	**1,267,000,000**	**1,304,000,000**

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 2,309,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095000100 Supplies Branch	26,902,220	35,479,813	4,000,000	31,479,813	36,179,273	36,989,258
1095000200 Accounts Finance and Procurement Unit	28,523,877	35,059,823	-	35,059,823	36,029,129	37,031,161
1095000300 Central Planning and Monitoring Unit	2,606,705	7,925,237	-	7,925,237	8,133,419	8,347,893
1095000400 Architectural Department	192,127,727	182,618,510	-	182,618,510	187,240,029	191,523,074
1095000500 Quantities and Contracts Department	92,966,275	93,056,187	-	93,056,187	95,873,801	98,692,521
1095000600 Structural Department	158,976,195	159,522,728	-	159,522,728	164,062,379	168,744,318
1095000700 Government Buildings	42,469,396	42,533,861	-	42,533,861	43,796,450	45,095,262
1095000800 Electrical Department	172,324,724	192,757,054	-	192,757,054	198,352,164	204,161,851
1095001000 Headquarters and Administrative Services	279,374,847	228,360,429	-	228,360,429	235,551,772	244,763,488

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 2,309,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1095001100 National Construction Authority	1 263,000,000	2,058,000,000	798,000,000	1 260,000,000	2,106,000,000	2,174,000,000
1095001200 Kenya Building Research Centre	32,160,053	42,773,066	-	42,773,066	44,097,930	45,354,613
1095001300 National Building Inspectorate Department	23,568,215	26,479,364	-	26,479,364	27,102,380	27,565,761
1095001400 Design Department	9,640,117	6,433,928	-	6,433,928	6,581,274	6,730,800
TOTAL FOR VOTE R1095 State Department for Public Works	**2,324,640,351**	**3,111,000,000**	**802,000,000**	**2,309,000,000**	**3,189,000,000**	**3,289,000,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch.				
1095000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,346,428	16,346,428	16,746,894	17,342,144
2110300 Personal Allowance - Paid as Part of Salary	6,032,920	6,032,920	6,211,914	6,400,649
2210100 Utilities Supplies and Services	830,000	1,058,360	1,058,360	1,058,360
2210200 Communication, Supplies and Services	8,187	14,000	14,000	14,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,336,562	1,628,500	1,628,500	1,628,500
2210500 Printing , Advertising and Information Supplies and Services	5,337	21,350	21,350	21,350
2210800 Hospitality Supplies and Services	642,484	787,975	787,975	787,975
2211000 Specialised Materials and Supplies	2,451,200	4,102,400	4,222,400	4,248,400
2211100 Office and General Supplies and Services	800,892	1,874,960	1,874,960	1,874,960
2211200 Fuel Oil and Lubricants	845,250	1,167,000	1,167,000	1,167,000
2211300 Other Operating Expenses	839,400	1,178,800	1,178,800	1,178,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,000	260,000	260,000	260,000
2220200 Routine Maintenance - Other Assets	503,560	1,007,120	1,007,120	1,007,120
Gross Expenditure..... KShs.	**30,902,220**	**35,479,813**	**36,179,273**	**36,989,258**
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.	**26,902,220**	**31,479,813**	**32,179,273**	**32,989,258**
1095000100 Supplies Branch				
Net Expenditure Head.....KShs	**26,902,220**	**31,479,813**	**32,179,273**	**32,989,258**
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,190,908	21,991,225	22,650,954	23,330,503
2110300 Personal Allowance - Paid as Part of Salary	9,662,430	10,339,312	10,649,489	10,971,972

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	50,244	119,886	119,886	119,886
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	493,794	831,600	831,000	831,000
2210500 Printing , Advertising and Information Supplies and Services	16,550	51 800	51,800	51,800
2210700 Training Expenses	133 125	322,500	322,500	322,500
2210800 Hospitality Supplies and Services	227,500	374,500	374,500	374,500
2211100 Office and General Supplies and Services	98,201	208,000	208 000	208,000
2211300 Other Operating Expenses	598 625	701,000	701,000	701,000
3110900 Purchase of Household Furniture and Institutional Equipment	52,500	120,000	120,000	120,000
Gross Expenditure..... KShs.	**28,523,877**	**35,059,823**	**36,029,129**	**37,031,161**
Net Expenditure.. Sub-Head..... KShs.	**28,523,877**	**35,059,823**	**36,029,129**	**37,031,161**
1095000200 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	**28,523,877**	**35,059,823**	**36,029,129**	**37,031,161**
1095000300 Central Planning and Monitoring Unit.				
1095000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,392,478	4,354,424	4,485,055	4,619,607
2110300 Personal Allowance - Paid as Part of Salary	556,200	2,586,602	2,664,153	2 744,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,565	186,111	186,111	186,111
2210700 Training Expenses	62,062	150,000	150,000	150,000
2210800 Hospitality Supplies and Services	72 725	116,900	116 900	116,900
2211200 Fuel Oil and Lubricants	47,800	131,200	131 200	131,200
2211300 Other Operating Expenses	21,875	50,000	50 000	50,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350 000	350,000	350,000	350,000
Gross Expenditure..... .... KShs.	**2,606,705**	**7,925,237**	**8,133,419**	**8,347,893**
Net Expenditure.. Sub-Head..... KShs.	**2,606,705**	**7,925,237**	**8,133,419**	**8,347,893**
1095000300 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	**2,606,705**	**7,925,237**	**8,133,419**	**8,347,893**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1095000400 Architectural Department.				
1095000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	130,685,370	123,101,761	126,368,146	129,428,648
2110300 Personal Allowance - Paid as Part of Salary	57,415,304	53,480,075	54,660,609	55,873,152
2210200 Communication, Supplies and Services	39,425	91,700	91,700	91,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,324	605,800	615,800	625,800
2210400 Foreign Travel and Subsistence, and other transportation costs	115,500	200,000	264,000	264,000
2210500 Printing , Advertising and Information Supplies and Services	8,400	33,600	33,600	33,600
2210700 Training Expenses	94,088	215,074	215,074	215,074
2210800 Hospitality Supplies and Services	34,125	54,600	54,600	54,600
2211000 Specialised Materials and Supplies	25,000	25,000	25,000	25,000
2211100 Office and General Supplies and Services	162,762	296,000	296,000	296,000
2211200 Fuel Oil and Lubricants	82,500	240,000	240,000	240,000
2211300 Other Operating Expenses	845,000	945,000	945,000	945,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,000	64,000	64,000	64,000
2220200 Routine Maintenance - Other Assets	48,000	48,000	48,000	48,000
Gross Expenditure..... KShs.	**189,903,798**	**179,400,610**	**183,921,529**	**188,204,574**
Net Expenditure.. Sub-Head..... KShs.	**189,903,798**	**179,400,610**	**183,921,529**	**188,204,574**
1095000406 Regional Works Offices				
2210100 Utilities Supplies and Services	800,000	800,000	800,000	800,000
2210200 Communication, Supplies and Services	24,500	98,000	98,000	98,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	293,304	648,000	648,000	648,000
2210500 Printing , Advertising and Information Supplies and Services	4,375	17,500	17,500	17,500
2210800 Hospitality Supplies and Services	74,950	149,800	149,800	149,800
2211100 Office and General Supplies and Services	56,000	224,000	224,000	224,000
2211200 Fuel Oil and Lubricants	136,800	446,600	547,200	547,200

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	312,000	312,000	312,000	312,000
2220200 Routine Maintenance - Other Assets	472,000	472,000	472,000	472,000
3111000 Purchase of Office Furniture and General Equipment	50,000	50,000	50,000	50,000
Gross Expenditure..... ..... KShs.	**2,223,929**	**3,217,900**	**3,318,500**	**3,318,500**
Net Expenditure.. Sub-Head..... KShs.	**2,223,929**	**3,217,900**	**3,318,500**	**3,318,500**
1095000400 Architectural Department				
Net Expenditure Head.....KShs	**192,127,727**	**182,618,510**	**187,240,029**	**191,523,074**
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,772,695	59,117,695	60,974,646	62,803,884
2110300 Personal Allowance - Paid as Part of Salary	32,022,306	32,022,306	32 982,969	33 972,451
2210200 Communication, Supplies and Services	11,900	47,600	47,600	47,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,130	323,040	323,040	323,040
2210500 Printing , Advertising and Information Supplies and Services	5 110	20,440	20,440	20 440
2210700 Training Expenses	62,799	144,558	144,558	144,558
2210800 Hospitality Supplies and Services	45,043	72,923	72,923	72,923
2211000 Specialised Materials and Supplies	285,865	285,865	285,865	285,865
2211100 Office and General Supplies and Services	114,987	261,200	261,200	261,200
2211200 Fuel Oil and Lubricants	90 040	360 160	360 160	360 160
2211300 Other Operating Expenses	278,000	278 000	278 000	278 000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98 400	98,400	98 400	98,400
2220200 Routine Maintenance - Other Assets	24 000	24 000	24 000	24,000
Gross Expenditure..... KShs.	**92,966,275**	**93,056,187**	**95,873,801**	**98,692,521**
Net Expenditure.. Sub-Head..... ... KShs.	**92,966,275**	**93,056,187**	**95,873,801**	**98,692,521**
1095000500 Quantities and Contracts Department				
Net Expenditure Head.....KShs	**92,966,275**	**93,056,187**	**95,873,801**	**98,692,521**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1095000600 Structural Department.				
1095000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	124,109,180	124,112,180	127,832,536	131,670,601
2110300 Personal Allowance - Paid as Part of Salary	34,258,905	34,258,905	35,078,200	35,922,074
2210200 Communication, Supplies and Services	22,225	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,872	223,691	223,691	223,691
2210500 Printing , Advertising and Information Supplies and Services	1,669	6,675	6,675	6,675
2210700 Training Expenses	44,012	104,050	104,050	104,050
2210800 Hospitality Supplies and Services	3,360	13,440	13,440	13,440
2211100 Office and General Supplies and Services	102,464	245,159	245,159	245,159
2211200 Fuel Oil and Lubricants	98,040	242,160	242,160	242,160
2211300 Other Operating Expenses	125,000	125,000	125,000	125,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,468	91,468	91,468	91,468
Gross Expenditure..... KShs.	**158,976,195**	**159,522,728**	**164,062,379**	**168,744,318**
Net Expenditure.. Sub-Head..... KShs.	**158,976,195**	**159,522,728**	**164,062,379**	**168,744,318**
1095000600 Structural Department				
Net Expenditure Head.....KShs	**158,976,195**	**159,522,728**	**164,062,379**	**168,744,318**
1095000700 Government Buildings.				
1095000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,744,163	27,744,163	28,576,486	29,433,780
2110300 Personal Allowance - Paid as Part of Salary	14,493,746	14,493,746	14,924,012	15,365,530
2210200 Communication, Supplies and Services	5,894	23,578	23,578	23,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,985	69,000	69,000	69,000
2210800 Hospitality Supplies and Services	14,608	23,374	23,374	23,374
2220200 Routine Maintenance - Other Assets	180,000	180,000	180,000	180,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**42,469,396**	**42,533,861**	**43,796,450**	**45,095,262**
Net Expenditure.. Sub-Head..... ..... KShs.	**42,469,396**	**42,533,861**	**43,796,450**	**45,095,262**
1095000700 Government Buildings				
Net Expenditure Head.....KShs	**42,469,396**	**42,533,861**	**43,796,450**	**45,095,262**
1095000800 Electrical Department.				
1095000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	109,797,676	129,797,676	133,691,597	137 753,207
2110300 Personal Allowance - Paid as Part of Salary	61,819,873	61 859 873	63,560,612	65,308,689
2210200 Communication, Supplies and Services	5 770	23,079	23,079	23,079
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,546	196,683	196,683	196,683
2210500 Printing , Advertising and Information Supplies and Services	1 750	7,000	7 000	7,000
2210800 Hospitality Supplies and Services	33,347	59,080	59,080	59,080
2211000 Specialised Materials and Supplies	141,885	141,885	141,885	141,885
2211100 Office and General Supplies and Services	57,528	217 424	217,424	217,424
2211200 Fuel Oil and Lubricants	62 835	171,840	171,840	171 840
2211300 Other Operating Expenses	80 000	80,000	80,000	80,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,000	96,000	96,000	96,000
2220200 Routine Maintenance - Other Assets	106,514	106,514	106,964	106,964
Gross Expenditure..... KShs.	**172,324,724**	**192,757,054**	**198,352,164**	**204,161,851**
Net Expenditure.. Sub-Head..... .... KShs.	**172,324,724**	**192,757,054**	**198,352,164**	**204,161,851**
1095000800 Electrical Department				
Net Expenditure Head.....KShs	**172,324,724**	**192,757,054**	**198,352,164**	**204,161,851**
1095001000 Headquarters and Administrative Services.				
1095001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,831,823	49,950,154	51,448 564	52,892 100

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	11,000,000	11,000,000	11,000,000	11,000,000
2110300 Personal Allowance - Paid as Part of Salary	30,125,925	36,837,370	39,032,869	42,881,933
2210100 Utilities Supplies and Services	10,278,456	9,025,422	9,278,456	10,278,456
2210200 Communication, Supplies and Services	133,000	479,400	558,800	582,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	836,850	1,380,000	1,380,000	1,380,000
2210400 Foreign Travel and Subsistence, and other transportation costs	561,172	971,500	1,221,500	1,221,500
2210500 Printing , Advertising and Information Supplies and Services	22,750	49,000	49,000	49,000
2210600 Rentals of Produced Assets	65,600,000	65,600,000	65,600,000	66,600,000
2210700 Training Expenses	302,129	850,000	1,025,000	1,325,000
2210800 Hospitality Supplies and Services	320,647	588,000	658,000	658,000
2211000 Specialised Materials and Supplies	250,000	250,000	300,000	300,000
2211100 Office and General Supplies and Services	523,912	1,340,000	1,350,000	1,435,116
2211200 Fuel Oil and Lubricants	301,750	1,260,000	1,260,000	1,260,000
2211300 Other Operating Expenses	35,568,750	21,012,000	22,322,000	22,932,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,800	270,800	570,800	570,800
2220200 Routine Maintenance - Other Assets	308,000	308,000	308,000	308,000
2710100 Government Pension and Retirement Benefits	2,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	18,750	30,000	30,000	30,000
Gross Expenditure..... KShs.	**210,254,714**	**201,201,646**	**207,392,989**	**215,704,705**
Net Expenditure.. Sub-Head..... KShs.	**210,254,714**	**201,201,646**	**207,392,989**	**215,704,705**
1095001002 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,907	128,940	128,940	128,940
2210700 Training Expenses	22,975	64,900	64,900	64,900
2210800 Hospitality Supplies and Services	22,873	46,491	46,491	46,491
2211000 Specialised Materials and Supplies	900,000	900,000	900,000	900,000
2211300 Other Operating Expenses	32,825	75,800	75,800	75,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	40,000	40,000	40,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**1,094,580**	**1,256,131**	**1,256,131**	**1,256,131**
Net Expenditure.. Sub-Head..... ..... KShs.	**1,094,580**	**1,256,131**	**1,256,131**	**1,256,131**
1095001003 Information Communication Technology Unit				
2211300 Other Operating Expenses	43 750	100,000	100,000	100,000
2220200 Routine Maintenance - Other Assets	240,000	240,000	240,000	240,000
Gross Expenditure..... KShs.	**283,750**	**340,000**	**340,000**	**340,000**
Net Expenditure.. Sub-Head..... KShs.	**283,750**	**340,000**	**340,000**	**340,000**
1095001004 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,318	234,255	234,255	234,255
2210700 Training Expenses	25,000	100,000	100 000	100,000
2210800 Hospitality Supplies and Services	22,274	40,646	40,646	40,646
Gross Expenditure..... KShs.	**167,592**	**374,901**	**374,901**	**374,901**
Net Expenditure.. Sub-Head..... ... . KShs.	**167,592**	**374,901**	**374,901**	**374,901**
1095001005 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,717	207,860	207 860	207,860
2210500 Printing , Advertising and Information Supplies and Services	1 750	7,000	7,000	7,000
2210700 Training Expenses	22 281	89,125	89,125	89,125
2210800 Hospitality Supplies and Services	51 299	82,194	82,194	82,194
2211000 Specialised Materials and Supplies	50,000	50,000	50,000	50,000
2211300 Other Operating Expenses	12 500	50,000	50,000	50,000
Gross Expenditure..... KShs.	**261,547**	**486,179**	**486,179**	**486,179**
Net Expenditure.. Sub-Head..... KShs	**261,547**	**486,179**	**486,179**	**486,179**
1095001006 MoW Sports Club				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	16,000,000	17,000,000	17,000,000
Gross Expenditure..... ..... KShs.	**15,000,000**	**16,000,000**	**17,000,000**	**17,000,000**
Net Expenditure.. Sub-Head..... KShs.	**15,000,000**	**16,000,000**	**17,000,000**	**17,000,000**
1095001008 State Functions				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	317,212	510,000	510,000	510,000
2210600 Rentals of Produced Assets	3,763,169	2,863,169	2,863,169	3,763,169
2211100 Office and General Supplies and Services	100,350	206,400	306,400	206,400
2211200 Fuel Oil and Lubricants	215,000	680,000	680,000	680,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,000	249,000	249,000	249,000
2220200 Routine Maintenance - Other Assets	760,000	760,000	660,000	760,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	-	-
Gross Expenditure..... KShs.	**50,404,731**	**5,268,569**	**5,268,569**	**6,168,569**
Net Expenditure.. Sub-Head..... KShs.	**50,404,731**	**5,268,569**	**5,268,569**	**6,168,569**
1095001010 National Construction Appeals Board				
2210200 Communication, Supplies and Services	70,500	210,000	210,000	210,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,967	357,000	357,000	357,000
2210500 Printing , Advertising and Information Supplies and Services	45,500	182,000	182,000	182,000
2210800 Hospitality Supplies and Services	573,401	1,285,003	1,285,003	1,285,003
2211100 Office and General Supplies and Services	178,815	424,000	424,000	424,000
2211200 Fuel Oil and Lubricants	94,500	216,000	216,000	216,000
2211300 Other Operating Expenses	526,250	560,000	560,000	560,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	84,000	84,000	84,000
3111000 Purchase of Office Furniture and General Equipment	115,000	115,000	115,000	115,000
Gross Expenditure..... KShs.	**1,907,933**	**3,433,003**	**3,433,003**	**3,433,003**
Net Expenditure.. Sub-Head..... KShs.	**1,907,933**	**3,433,003**	**3,433,003**	**3,433,003**
1095001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**279,374,847**	**228,360,429**	**235,551,772**	**244,763,488**
1095001100 National Construction Authority.				
1095001101 National Construction Authority - Headquarters				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	1,263 000,000	2,058,000,000	2,106,000,000	2,174,000,000
Gross Expenditure..... KShs.	**1,263,000,000**	**2,058,000,000**	**2,106,000,000**	**2,174,000,000**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	-	798,000,000	806,000,000	822,000,000
Net Expenditure.. Sub-Head..... ..... KShs.	**1,263,000,000**	**1,260,000,000**	**1,300,000,000**	**1,352,000,000**
1095001100 National Construction Authority				
Net Expenditure Head.....KShs	**1,263,000,000**	**1,260,000,000**	**1,300,000,000**	**1,352,000,000**
1095001200 Kenya Building Research Centre.				
1095001201 Kenya Building Research Centre				
2110100 Basic Salaries - Permanent Employees	18,843,914	28,843 914	29,709 051	30,600,501
2110300 Personal Allowance - Paid as Part of Salary	12,079,736	12,080,486	12,520,213	12,852,446
2210200 Communication, Supplies and Services	7,875	31,500	31,500	31,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	107,265	188,760	188,760	188,760
2210500 Printing Advertising and Information Supplies and Services	46 723	117,891	117,891	117,891
2210700 Training Expenses	28,103	92,015	92,015	92,015
2210800 Hospitality Supplies and Services	48 087	77,000	77,000	77,000
2211000 Specialised Materials and Supplies	734,500	734,500	734,500	737,500
2211100 Office and General Supplies and Services	92,500	340,000	340,000	340,000
2211200 Fuel Oil and Lubricants	12,600	70,000	90,000	120,000
2211300 Other Operating Expenses	22,750	61,000	61,000	61,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	46,000	46,000	46 000	46 000
2220200 Routine Maintenance - Other Assets	90,000	90,000	90,000	90,000
Gross Expenditure..... KShs.	**32,160,053**	**42,773,066**	**44,097,930**	**45,354,613**
Net Expenditure.. Sub-Head..... KShs.	**32,160,053**	**42,773,066**	**44,097,930**	**45,354,613**
1095001200 Kenya Building Research Centre				
Net Expenditure Head.....KShs	**32,160,053**	**42,773,066**	**44,097,930**	**45,354,613**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1095001300 National Building Inspectorate Department.				
1095001301 National Building Inspectorate Department				
2110100 Basic Salaries - Permanent Employees	9,898,630	9,898,630	10,195,585	10,501,449
2110300 Personal Allowance - Paid as Part of Salary	4,009,733	4,757,267	4,895,212	5,040,845
2210200 Communication, Supplies and Services	10,646	52,585	52,585	52,585
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,675	1,977,400	2,165,516	2,177,400
2210400 Foreign Travel and Subsistence, and other transportation costs	41,250	165,000	165,000	165,000
2210600 Rentals of Produced Assets	6,500,000	6,500,000	6,500,000	6,500,000
2210700 Training Expenses	34,375	137,500	137,500	137,500
2210800 Hospitality Supplies and Services	276,049	441,798	441,798	441,798
2211000 Specialised Materials and Supplies	350,000	350,000	350,000	350,000
2211100 Office and General Supplies and Services	295,197	698,464	698,464	698,464
2211200 Fuel Oil and Lubricants	210,000	840,000	840,000	840,000
2211300 Other Operating Expenses	264,940	340,000	340,000	340,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	248,720	248,720	248,720	248,720
2220200 Routine Maintenance - Other Assets	72,000	72,000	72,000	72,000
Gross Expenditure..... KShs.	**23,568,215**	**26,479,364**	**27,102,380**	**27,565,761**
Net Expenditure.. Sub-Head..... KShs.	**23,568,215**	**26,479,364**	**27,102,380**	**27,565,761**
1095001300 National Building Inspectorate Department				
Net Expenditure Head.....KShs	**23,568,215**	**26,479,364**	**27,102,380**	**27,565,761**
1095001400 Design Department.				
1095001401 Design Department - HQ				
2110100 Basic Salaries - Permanent Employees	5,325,677	3,143,148	3,237,442	3,334,565
2110300 Personal Allowance - Paid as Part of Salary	3,583,980	1,849,740	1,902,792	1,955,195
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,025	346,800	346,800	346,800

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	76,250	230,000	230,000	230,000
2210800 Hospitality Supplies and Services	45,060	72,240	72 240	72,240
2211000 Specialised Materials and Supplies	140,000	140,000	140,000	140,000
2211100 Office and General Supplies and Services	137,125	520,000	520,000	520,000
2211300 Other Operating Expenses	100,000	100,000	100,000	100,000
2220200 Routine Maintenance - Other Assets	32 000	32,000	32,000	32,000
Gross Expenditure..... KShs.	**9,640,117**	**6,433,928**	**6,581,274**	**6,730,800**
Net Expenditure.. Sub-Head ..... KShs.	**9,640,117**	**6,433,928**	**6,581,274**	**6,730,800**
1095001400 Design Department				
Net Expenditure Head... .....KShs	**9,640,117**	**6,433,928**	**6,581,274**	**6,730,800**
TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public Works .....KShs.	**2,324,640,351**	**2,309,000,000**	**2,379,000,000**	**2,463,000,000**

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 9,212,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108000100 Headquarters Administrative Services - Environment	292,517,671	394,244,957	2,000,000	392,244,957	404,659,082	429,895,912
1108000200 Financial Management and Procurement Services - Environment	42,731,282	50,520,302	-	50,520,302	51,763,027	52,548,197
1108000300 Central Planning & Project Monitoring Unit	17,344,565	19,368,394	-	19,368,394	20,711,544	20,689,544
1108000400 Directorate of Environment	124,581,036	146,000,000	-	146,000,000	148,800,000	150,900,000
1108000500 National Environment Management Authority	1,153,919,000	1,444,000,000	300,000,000	1,144,000,000	1,444,000,000	1,444,000,000
1108000600 National Environmental Complaints Committee (NECC)	134,500,000	135,900,000	-	135,900,000	135,000,000	135,000,000
1108000700 Meteorological Department	889,947,745	988,866,347	16,900,000	971,966,347	1,012,066,347	1,047,966,347
1108000800 National Environmental Trust Fund (NETFUND)	141,100,000	160,000,000	-	160,000,000	160,000,000	160,000,000
1108001000 Conservation Department - Forestry	31,609,289	33,000,000	-	33,000,000	34,000,000	35,000,000

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 9,212,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1108001100 Kenya Forest Service	4,195,000,003	5,034,000,000	874,000,000	4,160,000,000	5,084,000,000	5,084,000,000
1108001200 Kenya Water Towers Agency	497,700,000	494,000,000	-	494,000,000	494,000,000	494,000,000
1108001300 Kenya Forestry Research Institute	1,450,580,997	1,517,000,000	76,000,000	1,441,000,000	1,517,000,000	1,517,000,000
1108001600 Directorate of Resource Survey & Remote Sensing	25,995,970	-	-	-	-	-
1108001700 National Environment Tribunal	40,772,442	64,000,000	-	64,000,000	64,000,000	64,000,000
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	**9,038,300,000**	**10,480,900,000**	**1,268,900,000**	**9,212,000,000**	**10,570,000,000**	**10,635,000,000**

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.				
1108000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	125,863,753	176,827,753	175,466,556	192,791,257
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	64,770,421	93,902,138	98,770,421	103,118,745
2210200 Communication, Supplies and Services	1,519,483	2,520,997	3,601,424	3,601,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	859,392	1,760,702	3,029,508	3,429,903
2210400 Foreign Travel and Subsistence, and other transportation costs	1,182,873	598,989	1,292,020	1,310,695
2210500 Printing , Advertising and Information Supplies and Services	273,299	665,000	790,000	920,000
2210600 Rentals of Produced Assets	81,074,874	80,000,000	80,500,000	80,500,000
2210700 Training Expenses	308,656	542,230	922,550	1,080,985
2210800 Hospitality Supplies and Services	1,824,559	2,530,000	2,605,000	2,745,000
2211000 Specialised Materials and Supplies	625,000	750,000	825,000	950,000
2211100 Office and General Supplies and Services	2,448,002	5,120,345	6,125,000	6,975,000
2211200 Fuel Oil and Lubricants	1,031,390	2,150,750	3,250,750	3,350,000
2211300 Other Operating Expenses	4,834,455	5,825,150	6,000,250	6,200,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,392,000	5,250,000	5,500,000	5,750,000
2220200 Routine Maintenance - Other Assets	1,653,376	2,621,250	2,782,450	3,118,750
2710100 Government Pension and Retirement Benefits	-	7,133,653	6,933,653	7,133,653
3111000 Purchase of Office Furniture and General Equipment	1,004,377	2,350,500	2,400,000	2,600,000
Gross Expenditure..... KShs.	**293,465,910**	**392,349,457**	**402,594,582**	**427,375,912**
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.	**291,465,910**	**390,349,457**	**400,594,582**	**425,375,912**
1108000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,185	55,000	65,000	75,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	9,000	72,500	73,000	74,000
2210800 Hospitality Supplies and Services	32,783	93,000	105,000	113 000
2211300 Other Operating Expenses	11,665	35,000	35,500	336,000
Gross Expenditure..... KShs.	**69,633**	**255,500**	**278,500**	**598,000**
Net Expenditure.. Sub-Head..... KShs.	**69,633**	**255,500**	**278,500**	**598,000**
1108000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	99,125	300,000	350,000	400,000
2210700 Training Expenses	39,378	120 000	135,000	145,000
2210800 Hospitality Supplies and Services	43,952	95,000	101,000	107,000
2211100 Office and General Supplies and Services	187,493	350 000	375,000	400,000
2220200 Routine Maintenance - Other Assets	612,180	775,000	825 000	870 000
Gross Expenditure..... KShs.	**982,128**	**1,640,000**	**1,786,000**	**1,922,000**
Net Expenditure.. Sub-Head..... ..... KShs.	**982,128**	**1,640,000**	**1,786,000**	**1,922,000**
1108000100 Headquarters Administrative Services - Environment				
Net Expenditure Head.....KShs	**292,517,671**	**392,244,957**	**402,659,082**	**427,895,912**
1108000200 Financial Management and Procurement Services - Environment.				
1108000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,900,738	28,123,967	28,121,967	28,123,967
2110300 Personal Allowance - Paid as Part of Salary	12,968,680	12 968,160	12,968,160	12,968,320
2210200 Communication, Supplies and Services	307,734	750,000	1,050,750	1,070,850
2210300 Domestic Travel and Subsistence and Other Transportation Costs	359,305	1,872 625	2 141,050	2,403,435
2210700 Training Expenses	75 492	420,250	480,450	535,485
2210800 Hospitality Supplies and Services	1,426 680	2,400,300	2,600,650	2,800,995
2211100 Office and General Supplies and Services	840,744	1,535,000	1 600,000	1,670,145
2211200 Fuel Oil and Lubricants	100,409	425,000	475 000	500,000
2211300 Other Operating Expenses	251 500	550,000	575,000	650,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	500,000	1,475,000	1,750,000	1,825,000
Gross Expenditure..... KShs.	**42,731,282**	**50,520,302**	**51,763,027**	**52,548,197**
Net Expenditure.. Sub-Head..... KShs.	**42,731,282**	**50,520,302**	**51,763,027**	**52,548,197**
1108000200 Financial Management and Procurement Services - Environment				
Net Expenditure Head.....KShs	**42,731,282**	**50,520,302**	**51,763,027**	**52,548,197**
1108000300 Central Planning & Project Monitoring Unit.				
1108000301 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	10,504,204	10,504,204	10,504,204	10,504,204
2110300 Personal Allowance - Paid as Part of Salary	5,578,340	5,578,340	5,578,340	5,578,340
2210200 Communication, Supplies and Services	80,525	300,000	325,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,540	1,325,850	2,325,000	1,995,000
2210500 Printing , Advertising and Information Supplies and Services	36,380	250,000	275,000	320,000
2210700 Training Expenses	13,778	175,000	254,000	317,000
2210800 Hospitality Supplies and Services	319,128	600,000	700,000	800,000
2211100 Office and General Supplies and Services	238,670	635,000	750,000	825,000
Gross Expenditure..... KShs.	**17,344,565**	**19,368,394**	**20,711,544**	**20,689,544**
Net Expenditure.. Sub-Head..... KShs.	**17,344,565**	**19,368,394**	**20,711,544**	**20,689,544**
1108000300 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**17,344,565**	**19,368,394**	**20,711,544**	**20,689,544**
1108000400 Directorate of Environment.				
1108000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,229,355	28,229,355	28,229,355	28,229,355
2110300 Personal Allowance - Paid as Part of Salary	15,429,636	15,429,636	15,431,636	16,331,636
2210200 Communication, Supplies and Services	216,178	720,000	725,000	730,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,900	1,175,000	1,186,000	1,205,300

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210400 Foreign Travel and Subsistence, and other transportation costs	205,450	220,000	260,000	300,000
2210500 Printing , Advertising and Information Supplies and Services	73,786	300,000	310,000	320,000
2210700 Training Expenses	50,570	308,000	350,000	372,000
2210800 Hospitality Supplies and Services	547,022	995,000	1,003,000	717,000
2211000 Specialised Materials and Supplies	208,759	217,882	230,895	244,145
2211100 Office and General Supplies and Services	354,370	780,000	1,205,000	1,260,000
2211200 Fuel Oil and Lubricants	125,979	300,000	725,000	350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	330,000	425,000	830,000	435,000
2220200 Routine Maintenance - Other Assets	160,060	200,000	250,000	300 000
Gross Expenditure..... KShs.	**46,151,065**	**49,299,873**	**50,735,886**	**50,794,436**
Net Expenditure.. Sub-Head..... KShs.	**46,151,065**	**49,299,873**	**50,735,886**	**50,794,436**
1108000411 Climate Change Secretariat				
2110100 Basic Salaries - Permanent Employees	18,190,098	18,190,098	18,190,098	18,190,098
2110300 Personal Allowance - Paid as Part of Salary	10,832,800	10,832,800	10,832,000	10,772,000
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,025,000	1,050,000
2210200 Communication, Supplies and Services	140,337	460,000	465,000	470,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	277 457	1,590,000	1,505,000	1,550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	418,021	448,549	800,866	860,586
2210800 Hospitality Supplies and Services	644,313	1 115,000	1,150,000	1,170,000
2211100 Office and General Supplies and Services	355,264	725,000	745,000	765 000
2220200 Routine Maintenance - Other Assets	400,000	750,000	770,000	790 000
Gross Expenditure..... KShs.	**32,258,290**	**35,111,447**	**35,482,964**	**35,617,684**
Net Expenditure.. Sub-Head..... KShs.	**32,258,290**	**35,111,447**	**35,482,964**	**35,617,684**
1108000412 Multilateral Environmental Agreements (MEAs)				
2110100 Basic Salaries - Permanent Employees	12,008,880	12,008,880	12,009,150	12,008,880
2110300 Personal Allowance - Paid as Part of Salary	5,730,800	6,014,800	6,014,000	6,014,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	203,113	1,080,000	1,098 000	1,315,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	237,421	485,000	460,000	450,000
2210800 Hospitality Supplies and Services	27,991,467	42,000,000	43,000,000	44,700,000
Gross Expenditure..... KShs.	**46,171,681**	**61,588,680**	**62,581,150**	**64,487,880**
Net Expenditure.. Sub-Head..... KShs.	**46,171,681**	**61,588,680**	**62,581,150**	**64,487,880**
1108000400 Directorate of Environment				
Net Expenditure Head.....KShs	**124,581,036**	**146,000,000**	**148,800,000**	**150,900,000**
1108000500 National Environment Management Authority.				
1108000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,453,919,000	1,444,000,000	1,444,000,000	1,444,000,000
Gross Expenditure..... KShs.	**1,453,919,000**	**1,444,000,000**	**1,444,000,000**	**1,444,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,153,919,000**	**1,144,000,000**	**1,144,000,000**	**1,144,000,000**
1108000500 National Environment Management Authority				
Net Expenditure Head.....KShs	**1,153,919,000**	**1,144,000,000**	**1,144,000,000**	**1,144,000,000**
1108000600 National Environmental Complaints Committee (NECC).				
1108000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	134,500,000	135,900,000	135,000,000	135,000,000
Gross Expenditure..... KShs.	**134,500,000**	**135,900,000**	**135,000,000**	**135,000,000**
Net Expenditure.. Sub-Head..... KShs.	**134,500,000**	**135,900,000**	**135,000,000**	**135,000,000**
1108000600 National Environmental Complaints Committee (NECC)				
Net Expenditure Head.....KShs	**134,500,000**	**135,900,000**	**135,000,000**	**135,000,000**
1108000700 Meteorological Department.				
1108000701 Headquarters				

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	370,114,868	395,922,314	418,779,225	439,257 215
2110300 Personal Allowance - Paid as Part of Salary	413 414,787	449,561,417	448,198,750	454,705,845
2210100 Utilities Supplies and Services	24,400,000	25 800,000	26,350,000	26 900 000
2210200 Communication, Supplies and Services	969,845	2,764,437	3,033,000	3 180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281 943	605,000	656,000	707,000
2210400 Foreign Travel and Subsistence, and other transportation costs	57,876	136,425	149,950	162,750
2210500 Printing , Advertising and Information Supplies and Services	121,120	305,000	315,000	329,000
2210600 Rentals of Produced Assets	2,110,162	2,250 000	2 350,000	2,500,000
2210700 Training Expenses	148,804	332,000	353,500	358,300
2210800 Hospitality Supplies and Services	186,480	392 000	402,000	413,000
2210900 Insurance Costs	52,008	61,250	62,500	63,000
2211000 Specialised Materials and Supplies	17,053 506	22 952,550	19,626,700	19 884 020
2211100 Office and General Supplies and Services	580,746	1,205,000	1 216,000	1,223,000
2211200 Fuel Oil and Lubricants	470,208	1 150,000	1,200,000	1,250,000
2211300 Other Operating Expenses	9,618,713	9 760,500	9 820,500	10,115,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,370,000	1,380 000	1,385,000	1,390,000
2220200 Routine Maintenance - Other Assets	1 458,118	1,617 150	1,667,658	1,710,150
3110900 Purchase of Household Furniture and Institutional Equipment	402 357	550,000	557,000	565,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	320,100	360,000	370,000	380,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	300 000	310,250	325,000	350,000
Gross Expenditure..... KShs.	**843,431,641**	**917,415,293**	**936,817,783**	**965,443,280**
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.	**838,281,641**	**912,265,293**	**931,667,783**	**960,293,280**
1108000702 WMO Regional Meteorological Training Centre				
2210200 Communication, Supplies and Services	83,055	220,232	350,046	320 046

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,681	302,928	511,881	511,881
2210400 Foreign Travel and Subsistence, and other transportation costs	97,924	239,927	380,868	380,868
2210500 Printing , Advertising and Information Supplies and Services	5,266	54,770	80,095	80,095
2210700 Training Expenses	1,901,239	4,263,138	4,433,643	4,433,943
2210800 Hospitality Supplies and Services	160,302	284,872	330,999	330,999
2211000 Specialised Materials and Supplies	17,941,196	20,089,131	20,400,976	20,374,001
2211100 Office and General Supplies and Services	190,512	621,061	681,091	681,091
2211200 Fuel Oil and Lubricants	69,377	333,805	412,000	412,000
2211300 Other Operating Expenses	62,532	220,128	260,128	260,128
2220200 Routine Maintenance - Other Assets	402,054	633,018	691,018	771,808
3110800 Overhaul of Vehicles and Other Transport Equipment	218,600	370,000	390,000	390,000
3110900 Purchase of Household Furniture and Institutional Equipment	174,394	370,578	440,740	410,740
Gross Expenditure..... KShs.	**21,459,132**	**28,003,588**	**29,363,485**	**29,357,600**
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.	**9,709,132**	**16,253,588**	**17,613,485**	**17,607,600**
1108000703 Regional Meteorological Offices				
2210100 Utilities Supplies and Services	11,786,468	8,286,468	10,382,694	10,469,654
2210200 Communication, Supplies and Services	467,024	1,400,649	1,885,381	1,885,381
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	158,760	1,120,400	1,260,774	1,260,774
2210500 Printing , Advertising and Information Supplies and Services	13,868	136,244	205,387	205,387
2210600 Rentals of Produced Assets	2,500,135	2,000,115	2,000,300	2,000,300
2210800 Hospitality Supplies and Services	16,402	75,608	185,774	185,774
2211000 Specialised Materials and Supplies	16,096,919	19,800,919	16,667,569	21,860,997
2211100 Office and General Supplies and Services	144,122	905,608	1,748,026	1,748,026
2211200 Fuel Oil and Lubricants	92,190	480,949	658,942	658,942

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211300 Other Operating Expenses	9,301,245	7,401,245	6,850,791	8,850,791
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	340,000	890,000	890,000
2220200 Routine Maintenance - Other Assets	1 139,839	1,499 261	3,149,441	3,149 441
Gross Expenditure..... KShs.	**41,956,972**	**43,447,466**	**45,885,079**	**53,165,467**
Net Expenditure.. Sub-Head..... KShs.	**41,956,972**	**43,447,466**	**45,885,079**	**53,165,467**
1108000700 Meteorological Department				
Net Expenditure Head.....KShs	**889,947,745**	**971,966,347**	**995,166,347**	**1,031,066,347**
1108000800 National Environmental Trust Fund (NETFUND).				
1108000801 National Environmental Trust Fund (NetFund)				
2630100 Current Grants to Government Agencies and other Levels of Government	141,100 000	160,000 000	160,000,000	160,000,000
Gross Expenditure..... KShs.	**141,100,000**	**160,000,000**	**160,000,000**	**160,000,000**
Net Expenditure.. Sub-Head..... KShs.	**141,100,000**	**160,000,000**	**160,000,000**	**160,000,000**
1108000800 National Environmental Trust Fund (NETFUND)				
Net Expenditure Head.....KShs	**141,100,000**	**160,000,000**	**160,000,000**	**160,000,000**
1108001000 Conservation Department - Forestry.				
1108001001 Conservation Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	22,258,405	13,558,405	13,558,405	13,058,405
2110300 Personal Allowance - Paid as Part of Salary	7,414,080	7 414,080	7,414,080	7 414 080
2210200 Communication, Supplies and Services	132,483	765 000	792,000	840,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,185	1,175,000	1,255,000	1,440,000
2210400 Foreign Travel and Subsistence, and other transportation costs	213,958	420,000	403 197	426,285
2210500 Printing , Advertising and Information Supplies and Services	62,853	925,000	900 000	925 000
2210700 Training Expenses	76 525	275,000	300,000	385,000
2210800 Hospitality Supplies and Services	512,310	2 793 000	3 275 850	3 272,480
2211100 Office and General Supplies and Services	365,090	4,134 515	4 535,718	5,588,200

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	150,400	1,540,000	1,565,750	1,650,550
Gross Expenditure..... KShs.	**31,609,289**	**33,000,000**	**34,000,000**	**35,000,000**
Net Expenditure.. Sub-Head..... KShs.	**31,609,289**	**33,000,000**	**34,000,000**	**35,000,000**
1108001000 Conservation Department - Forestry				
Net Expenditure Head.....KShs	**31,609,289**	**33,000,000**	**34,000,000**	**35,000,000**
1108001100 Kenya Forest Service.				
1108001101 Kenya Forest Service - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,069,000,003	5,034,000,000	5,084,000,000	5,084,000,000
Gross Expenditure..... KShs.	**5,069,000,003**	**5,034,000,000**	**5,084,000,000**	**5,084,000,000**
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.	**4,195,000,003**	**4,160,000,000**	**4,210,000,000**	**4,210,000,000**
1108001100 Kenya Forest Service				
Net Expenditure Head.....KShs	**4,195,000,003**	**4,160,000,000**	**4,210,000,000**	**4,210,000,000**
1108001200 Kenya Water Towers Agency.				
1108001201 Kenya Water Towers Agency - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	497,700,000	494,000,000	494,000,000	494,000,000
Gross Expenditure..... KShs.	**497,700,000**	**494,000,000**	**494,000,000**	**494,000,000**
Net Expenditure.. Sub-Head..... KShs.	**497,700,000**	**494,000,000**	**494,000,000**	**494,000,000**
1108001200 Kenya Water Towers Agency				
Net Expenditure Head.....KShs	**497,700,000**	**494,000,000**	**494,000,000**	**494,000,000**
1108001300 Kenya Forestry Research Institute.				
1108001301 Kenya Forestry Research Institute - Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2630100 Current Grants to Government Agencies and other Levels of Government	1,486,580,997	1 517 000,000	1,517,000,000	1,517,000,000
Gross Expenditure..... ..... KShs.	**1,486,580,997**	**1,517,000,000**	**1,517,000,000**	**1,517,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	36,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,450,580,997**	**1,441,000,000**	**1,441,000,000**	**1,441,000,000**
1108001300 Kenya Forestry Research Institute				
Net Expenditure Head.....KShs	**1,450,580,997**	**1,441,000,000**	**1,441,000,000**	**1,441,000,000**
1108001600 Directorate of Resource Survey & Remote Sensing				
1108001601 Directorate of Resource Survey & Remote Sensing - HQ				
2110100 Basic Salaries - Permanent Employees	9 550,720	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,396,500	-	-	-
2210100 Utilities Supplies and Services	705 750	-	-	-
2210200 Communication, Supplies and Services	32 500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,750	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	18,750	-	-	-
2210500 Printing Advertising and Information Supplies and Services	40,000	-	-	-
2210600 Rentals of Produced Assets	25,000	-	-	-
2210700 Training Expenses	77,500	-	-	-
2210800 Hospitality Supplies and Services	20,000	-	-	-
2210900 Insurance Costs	3,331,750	-	-	-
2211000 Specialised Materials and Supplies	237,500	-	-	-
2211100 Office and General Supplies and Services	75,000	-	-	-
2211200 Fuel Oil and Lubricants	875 000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	-	-	-
2220200 Routine Maintenance - Other Assets	22,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8 750	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	25,000	-	-	-
Gross Expenditure..... KShs.	**25,995,970**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**25,995,970**	-	-	-
1108001600 Directorate of Resource Survey & Remote Sensing				
Net Expenditure Head.....KShs	**25,995,970**	-	-	-
1108001700 National Environment Tribunal.				
1108001701 National Environment Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	35,686,222	64,000,000	64,000,000	64,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	5,086,220	-	-	-
Gross Expenditure..... KShs.	**40,772,442**	**64,000,000**	**64,000,000**	**64,000,000**
Net Expenditure.. Sub-Head..... KShs.	**40,772,442**	**64,000,000**	**64,000,000**	**64,000,000**
1108001700 National Environment Tribunal				
Net Expenditure Head.....KShs	**40,772,442**	**64,000,000**	**64,000,000**	**64,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1108 Ministry of Environment and Forestry .....KShs.	**9,038,300,000**	**9,212,000,000**	**9,301,100,000**	**9,366,100,000**

VOTE R1109 Ministry of Water & Sanitation and Irrigation

1. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 4,009,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1109000100 Headquarters Administrative Services	232,794,222	244,697,631	-	244,697,631	249,694,608	257,309,706
1109000200 Finance and Procurement Services - Water	76,364,456	79,276,647	-	79,276,647	85,975,878	88,577,496
1109000300 Water Services Trust Fund	167,000,000	167,000,000	-	167,000,000	167,000,000	167,000,000
1109000500 Headquarters and Professional Services - Water	59,480,116	60,884,614	-	60,884,614	65,291,505	67,067,019
1109000600 Mechanical and Electrical Division	203,703,070	199,311,700	-	199,311,700	211,126,045	214,431,340
1109000700 Kenya Water Institute	207,753,560	408,000,000	205,000,000	203,000,000	408,000,000	408,000,000
1109000800 Central Planning & Project Monitoring Unit	32,326,495	41,037,593	-	41,037,593	43,551,542	45,254,758
1109000900 Water Resources - Pollution Control	34,338,048	35,478,900	-	35,478,900	38,135,300	39,263,021
1109001000 Water Resources - Surface Water	46,324,440	43,816,734	-	43,816,734	47,524,544	49,192,296

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 4,009,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1109001100 Water Resources	48,127,872	50,612,857	-	50,612,857	53,394,437	54,975,800
1109001200 National Water Harvesting & Storage Authority	393,000,000	483,000,000	100,000,000	383,000,000	483,000,000	483,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	34,000,000	34,000,000	-	34,000,000	34,000,000	34,000,000
1109001500 Water Resources Authority	394,000,000	984,000,000	600,000,000	384,000,000	984,000,000	984,000,000
1109001600 Water Appeals Board	19,246,440	29,000,000	10,000,000	19,000,000	29,000,000	29,000,000
1109001700 Water Services Regulatory Authority (WASREB)	0	370,000,000	370,000,000	0	370,000,000	370,000,000
1109002200 Land Reclamation Services	42,380,455	46,077,813	-	46,077,813	47,515,546	48,241,360
1109002400 Land Reclamation Services	2,312,447	-	-	-	-	-
1109002500 Irrigation and Drainage Services	75,055,618	78,800,900	-	78,800,900	80,505,470	83,088,774
1109002600 National Irrigation Authority	250,000,000	554,000,000	308,000,000	246,000,000	553,000,000	553,000,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 4,009,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1109002700 Headquarters Administrative Services - Irrigation	9,689,909	12,909,172	-	12,909,172	14,740,669	15,073,359
1109002800 Irrigation Water Use	4,512,134	8,780,895	-	8,780,895	9,196,061	9,655,860
1109002900 Water Storage and Flood Control Services	29,254,637	30,314,544	-	30,314,544	31,348,395	31 869,211
1109003100 Athi Water Works Development Agency	394,000,000	390,000,000	-	390,000,000	390,000,000	390,000,000
1109003200 Lake Victoria South Water Works Development Agency	118,000,000	118,000,000	-	118,000,000	118,000,000	118,000,000
1109003300 Lake Victoria North Water Works Development Agency	128,000 000	128,000,000	-	128 000,000	128,000,000	128,000 000
1109003400 Rift Valley Water Works Development Agency	183,000,000	-	-	-	-	-
1109003500 Coastal Water Works Development Agency	423,800,000	1,152,000,000	739,000,000	413,000,000	1,152,000,000	1,152,000,000
1109003600 Tana Water Works Development Agency	136,000,000	133,000,000	-	133 000 000	133,000 000	133,000,000
1109003700 Northern Water Works Development Agency	104,000,000	102,000,000	-	102,000,000	102,000,000	102,000,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 4,009,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1109003800 TANATHI Water Works Development Agency	118,000,000	116,000,000	-	116,000,000	116,000,000	116,000,000
1109004100 Hydrologist Registration Board	4,236,081	15,000,000	-	15,000,000	15,000,000	15,000,000
1109004400 North Rift Valley Water Works Development Agency	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1109004500 Central Rift Valley Water Works Development Agency	-	230,000,000	54,000,000	176,000,000	230,000,000	230,000,000
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	**3,970,700,000**	**6,395,000,000**	**2,386,000,000**	**4,009,000,000**	**6,440,000,000**	**6,466,000,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1109000100 Headquarters Administrative Services.				
1109000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	133,953 442	129,812,474	147 059,798	152,768,471
2110300 Personal Allowance - Paid as Part of Salary	67,149,760	80 991,130	66 991,130	66,991,130
2210100 Utilities Supplies and Services	5,961,057	5,961 057	6,259,109	6,572,065
2210200 Communication, Supplies and Services	352,489	633,349	665 016	698,264
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,141,787	4,503,738	4,728,924	4,975,367
2210400 Foreign Travel and Subsistence, and other transportation costs	362,702	384,558	403,784	423,971
2210500 Printing Advertising and Information Supplies and Services	271,451	288,673	303,105	318,258
2210700 Training Expenses	347 024	347,024	364,371	382,585
2210800 Hospitality Supplies and Services	839,627	860,157	903,164	948,268
2211000 Specialised Materials and Supplies	1,891,086	1,891,086	1,985,638	2,084,916
2211100 Office and General Supplies and Services	117,714	426,012	447,312	469,677
2211200 Fuel Oil and Lubricants	1,156,231	85,202	89,462	93,935
2211300 Other Operating Expenses	10,107,116	10 109,816	10,615,304	11 146,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,709,041	1,709,041	1,794,493	1,884,217
2220200 Routine Maintenance - Other Assets	1 195,890	1,195 890	1,255,682	1,318,464
Gross Expenditure..... KShs.	**229,556,417**	**239,199,207**	**243,866,292**	**251,075,654**
Net Expenditure.. Sub-Head. ..... KShs.	**229,556,417**	**239,199,207**	**243,866,292**	**251,075,654**
1109000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,088	417,151	438,007	471,756
2210500 Printing , Advertising and Information Supplies and Services	7,411	29,646	31,127	32,682
2210700 Training Expenses	19 220	144,826	152,064	159,665
2210800 Hospitality Supplies and Services	7 793	16,172	16,980	27 828
2211000 Specialised Materials and Supplies	370,714	402,590	427,718	459 103
2211200 Fuel Oil and Lubricants	655,607	655,607	688,387	722,806

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	120,869	250,495	263,019	276,169
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,854	190,854	200,396	215,415
3111100 Purchase of Specialised Plant, Equipment and Machinery	64,754	64,754	67,991	71,390
Gross Expenditure..... KShs.	**1,600,310**	**2,172,095**	**2,285,689**	**2,436,814**
Net Expenditure.. Sub-Head..... KShs.	**1,600,310**	**2,172,095**	**2,285,689**	**2,436,814**
1109000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	24,422	97,688	102,571	107,698
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,878	242,414	254,533	282,258
2210500 Printing , Advertising and Information Supplies and Services	754	3,015	3,165	3,323
2210700 Training Expenses	15,394	61,576	64,653	67,883
2210800 Hospitality Supplies and Services	4,373	17,492	18,366	19,284
2211000 Specialised Materials and Supplies	7,050	7,050	7,402	7,772
2211100 Office and General Supplies and Services	12,619	20,475	21,498	22,572
2220200 Routine Maintenance - Other Assets	15,906	15,906	16,701	17,535
Gross Expenditure..... KShs.	**178,396**	**465,616**	**488,889**	**528,325**
Net Expenditure.. Sub-Head..... KShs.	**178,396**	**465,616**	**488,889**	**528,325**
1109000104 Gender and Education				
2210200 Communication, Supplies and Services	34,393	75,661	79,444	83,416
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,821	380,084	399,088	419,041
2210500 Printing , Advertising and Information Supplies and Services	6,146	24,586	25,815	27,105
2210700 Training Expenses	38,125	152,500	160,125	168,131
Gross Expenditure..... KShs.	**232,485**	**632,831**	**664,472**	**697,693**
Net Expenditure.. Sub-Head..... KShs.	**232,485**	**632,831**	**664,472**	**697,693**
1109000105 Human Resources And Public Relations Unit				
2210200 Communication, Supplies and Services	6,349	25,397	26,666	27,998
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	926,203	1,658,218	1,741,126	1,828,180
2210500 Printing , Advertising and Information Supplies and Services	10,196	40,787	42,825	44,965

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	3 479	13,915	14,609	15,338
2210800 Hospitality Supplies and Services	17,042	38,168	40,075	52,077
2211000 Specialised Materials and Supplies	200,661	200,661	260,693	326,227
2211100 Office and General Supplies and Services	4,107	16,429	17,250	18,112
2211300 Other Operating Expenses	58,577	234,307	246,022	258 323
Gross Expenditure..... KShs.	**1,226,614**	**2,227,882**	**2,389,266**	**2,571,220**
Net Expenditure.. Sub-Head..... KShs.	**1,226,614**	**2,227,882**	**2,389,266**	**2,571,220**
1109000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**232,794,222**	**244,697,631**	**249,694,608**	**257,309,706**
1109000200 Finance and Procurement Services - Water.				
1109000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,868,691	46 399 766	52,564,591	54,605,080
2110300 Personal Allowance - Paid as Part of Salary	22,266,000	22 188,620	22,188,620	22,188,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,185,297	4,041 839	4 243,930	4,456,126
2210400 Foreign Travel and Subsistence, and other transportation costs	579,302	1,937,111	2,033,965	2,135,662
2210500 Printing , Advertising and Information Supplies and Services	1,000	4 001	4 201	4,411
2210700 Training Expenses	1,314,584	1,553,167	1,630,823	1,712,363
2210800 Hospitality Supplies and Services	1 739	504,300	529,514	555,990
2211100 Office and General Supplies and Services	35,520	535,520	562,296	590,410
2211200 Fuel Oil and Lubricants	1,140,820	1,140,820	1,197,861	1,257,754
2211300 Other Operating Expenses	597,720	597,720	627,606	658 986
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	332,630	332,630	349,261	366,724
2220200 Routine Maintenance - Other Assets	41,153	41,153	43,210	45,370
Gross Expenditure..... ..... KShs.	**76,364,456**	**79,276,647**	**85,975,878**	**88,577,496**
Net Expenditure.. Sub-Head..... KShs.	**76,364,456**	**79,276,647**	**85,975,878**	**88,577,496**
1109000200 Finance and Procurement Services - Water				

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**76,364,456**	**79,276,647**	**85,975,878**	**88,577,496**
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	167,000,000
Gross Expenditure..... KShs.	**167,000,000**	**167,000,000**	**167,000,000**	**167,000,000**
Net Expenditure.. Sub-Head..... KShs.	**167,000,000**	**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**	**167,000,000**
1109000500 Headquarters and Professional Services - Water.				
1109000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,768,600	30,793,730	34,885,089	36,239,283
2110300 Personal Allowance - Paid as Part of Salary	23,851,930	23,780,020	23,780,020	23,780,020
2210100 Utilities Supplies and Services	415,194	415,194	435,953	457,751
2210200 Communication, Supplies and Services	11,983	47,932	50,327	52,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,029,492	2,402,870	2,523,012	2,649,162
2210500 Printing , Advertising and Information Supplies and Services	1,826	7,305	7,669	8,052
2210800 Hospitality Supplies and Services	2,155	8,619	9,049	9,502
2211100 Office and General Supplies and Services	41,202	74,807	78,547	82,474
2211200 Fuel Oil and Lubricants	115,228	460,911	483,956	598,154
2211300 Other Operating Expenses	1,212,519	1,863,239	1,956,399	2,054,219
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	561,008	561,008	589,058	618,511
2220200 Routine Maintenance - Other Assets	88,624	88,624	93,054	97,706
3111100 Purchase of Specialised Plant, Equipment and Machinery	380,355	380,355	399,372	419,341
Gross Expenditure..... KShs.	**59,480,116**	**60,884,614**	**65,291,505**	**67,067,019**
Net Expenditure.. Sub-Head..... KShs.	**59,480,116**	**60,884,614**	**65,291,505**	**67,067,019**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1109000500 Headquarters and Professional Services - Water				
Net Expenditure Head.....KShs	**59,480,116**	**60,984,614**	**65,291,505**	**67,067,019**
1109000600 Mechanical and Electrical Division.				
1109000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	135,892,364	131,722,290	143,453,764	146,672,040
2110300 Personal Allowance - Paid as Part of Salary	66,196,500	65,931,915	65,931,915	65 931,915
2210100 Utilities Supplies and Services	985,194	985,194	1,034,453	1,086,176
2210200 Communication, Supplies and Services	550	2,200	2,310	2,425
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,020	40,079	42 082	44,187
2211000 Specialised Materials and Supplies	103,647	103,647	108,829	114,270
2211100 Office and General Supplies and Services	5,460	17,040	17,892	18,786
2211200 Fuel Oil and Lubricants	196,898	196,898	206,742	217,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	271,966	271,966	285,564	299,842
2220200 Routine Maintenance - Other Assets	40,471	40 471	42,494	44,619
Gross Expenditure..... KShs.	**203,703,070**	**199,311,700**	**211,126,045**	**214,431,340**
Net Expenditure.. Sub-Head..... KShs.	**203,703,070**	**199,311,700**	**211,126,045**	**214,431,340**
1109000600 Mechanical and Electrical Division				
Net Expenditure Head.....KShs	**203,703,070**	**199,311,700**	**211,126,045**	**214,431,340**
1109000700 Kenya Water Institute.				
1109000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	412,753,560	408,000 000	408,000,000	408,000,000
Gross Expenditure. ..... KShs.	**412,753,560**	**408,000,000**	**408,000,000**	**408,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	205,000,000	205,000,000	205,000,000	205,000,000
Net Expenditure_ Sub-Head..... KShs.	**207,753,560**	**203,000,000**	**203,000,000**	**203,000,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1109000700 Kenya Water Institute				
Net Expenditure Head.....KShs	**207,753,560**	**203,000,000**	**203,000,000**	**203,000,000**
1109000800 Central Planning & Project Monitoring Unit.				
1109000801 Water Services - CPPMU				
2110100 Basic Salaries - Permanent Employees	10,419,132	10,099,404	11,441,246	11,885,379
2110300 Personal Allowance - Paid as Part of Salary	6,949,000	6,928,590	6,928,590	6,928,590
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,681,426	5,564,208	5,842,416	6,134,537
2210400 Foreign Travel and Subsistence, and other transportation costs	84,150	336,603	353,431	371,103
2210500 Printing , Advertising and Information Supplies and Services	11,122	44,492	46,716	49,052
2210700 Training Expenses	11,432	45,727	48,012	50,412
2210800 Hospitality Supplies and Services	144,399	247,597	259,976	272,974
2211000 Specialised Materials and Supplies	86,795	86,795	91,134	95,691
2211100 Office and General Supplies and Services	48,154	93,617	98,297	103,212
2211200 Fuel Oil and Lubricants	3,477,547	3,477,547	3,651,424	3,833,995
2211300 Other Operating Expenses	1,492,737	2,457,731	2,580,617	2,709,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,074,413	2,074,413	2,149,783	2,257,272
2220200 Routine Maintenance - Other Assets	74,243	74,243	77,955	81,852
3110800 Overhaul of Vehicles and Other Transport Equipment	59,777	239,108	251,063	263,616
Gross Expenditure..... KShs.	**27,614,327**	**31,770,075**	**33,820,660**	**35,037,333**
Net Expenditure.. Sub-Head..... KShs.	**27,614,327**	**31,770,075**	**33,820,660**	**35,037,333**
1109000802 Irrigation Services - CPPMU				
2210200 Communication, Supplies and Services	22,340	89,361	93,827	98,519
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,712,933	3,845,346	4,037,611	4,239,491
2210500 Printing , Advertising and Information Supplies and Services	2,517	60,070	63,073	66,226
2210700 Training Expenses	25,902	1,036,974	1,088,821	1,143,262
2210800 Hospitality Supplies and Services	958,023	1,339,198	1,406,157	1,476,465

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	99,049	99,049	104,000	109,200
2211100 Office and General Supplies and Services	540,950	1,091 719	1,146,304	1 203 619
2211200 Fuel Oil and Lubricants	838,449	1,193,796	1 253,485	1,316,160
2211300 Other Operating Expenses	388,925	388,925	408,371	428,789
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,638	42,638	44,769	47,008
2220200 Routine Maintenance - Other Assets	80 442	80,442	84,464	88,686
Gross Expenditure..... ..... KShs.	**4,712,168**	**9,267,518**	**9,730,882**	**10,217,425**
Net Expenditure.. Sub-Head..... KShs.	**4,712,168**	**9,267,518**	**9,730,882**	**10,217,425**
1109000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**32,326,495**	**41,037,593**	**43,551,542**	**45,254,758**
1109000900 Water Resources - Pollution Control.				
1109000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17 937 480	17 387,040	19,697 141	20,461 757
2110300 Personal Allowance - Paid as Part of Salary	11 202,000	11 170 740	11,170,740	11,170,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	882,471	2,098,287	2,203,200	2,313,360
2210400 Foreign Travel and Subsistence, and other transportation costs	151,501	606,009	636 308	668,123
2210500 Printing Advertising and Information Supplies and Services	2,213	8,850	9 291	9,756
2210700 Training Expenses	5,806	23,225	24 386	25 604
2210800 Hospitality Supplies and Services	5 979	23,915	25 110	26,366
2211000 Specialised Materials and Supplies	2,345,355	2,345,355	2,462,621	2,585,752
2211100 Office and General Supplies and Services	16 412	26,648	27 980	29 379
2211200 Fuel Oil and Lubricants	1 721 078	1 721 078	1 807 131	1,897,488
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,957	34,957	36,957	38,540
2220200 Routine Maintenance - Other Assets	32,796	32 796	34,435	36,156
Gross Expenditure..... KShs.	**34,338,048**	**35,478,900**	**38,135,300**	**39,263,021**
Net Expenditure.. Sub-Head..... KShs.	**34,338,048**	**35,478,900**	**38,135,300**	**39,263,021**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1109000900 Water Resources - Pollution Control				
Net Expenditure Head.....KShs	**34,338,048**	**35,478,900**	**38,135,300**	**39,263,021**
1109001000 Water Resources - Surface Water.				
1109001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,423,640	26,942,842	30,522,561	32,055,813
2110300 Personal Allowance - Paid as Part of Salary	15,188,510	14,311,910	14,311,910	14,311,910
2210200 Communication, Supplies and Services	15,900	63,599	66,778	70,116
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	571,083	1,334,531	1,401,256	1,471,318
2210500 Printing , Advertising and Information Supplies and Services	963	3,856	4,048	4,250
2211000 Specialised Materials and Supplies	294,407	294,407	309,127	324,582
2211100 Office and General Supplies and Services	31,883	67,535	70,911	74,457
2211200 Fuel Oil and Lubricants	718,984	718,984	754,932	792,679
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,960	45,960	48,258	50,670
2220200 Routine Maintenance - Other Assets	27,516	27,516	28,890	30,334
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,594	5,594	5,873	6,167
Gross Expenditure..... KShs.	**46,324,440**	**43,816,734**	**47,524,544**	**49,192,296**
Net Expenditure.. Sub-Head..... KShs.	**46,324,440**	**43,816,734**	**47,524,544**	**49,192,296**
1109001000 Water Resources - Surface Water				
Net Expenditure Head.....KShs	**46,324,440**	**43,816,734**	**47,524,544**	**49,192,296**
1109001100 Water Resources.				
1109001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,523,480	17,014,491	19,444,877	20,658,006
2110300 Personal Allowance - Paid as Part of Salary	26,607,800	26,579,240	26,579,240	26,579,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,372	1,493,488	1,568,160	1,646,568
2210400 Foreign Travel and Subsistence, and other transportation costs	7,992	31,968	33,565	35,243

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210500 Printing , Advertising and Information Supplies and Services	1,458	5,834	6,124	6,431
2210700 Training Expenses	11,864	47,461	50,102	52,323
2211000 Specialised Materials and Supplies	393,321	393,321	412,985	433,635
2211100 Office and General Supplies and Services	15,706	50,825	53,366	56 034
2211200 Fuel Oil and Lubricants	83,466	83,466	87,639	92,021
2211300 Other Operating Expenses	202,398	809,592	850,071	892,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,553	115,553	121,330	127,397
2220200 Routine Maintenance - Other Assets	24,790	24,790	26,029	27 330
3111100 Purchase of Specialised Plant, Equipment and Machinery	182,008	182,008	191,108	200,663
Gross Expenditure..... KShs.	**45,795,208**	**46,832,037**	**49,424,596**	**50,807,466**
Net Expenditure.. Sub-Head..... KShs.	**45,795,208**	**46,832,037**	**49,424,596**	**50,807,466**
1109001102 Ground Water Investigation and Development				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	626,098	1,464 293	1,537,505	1,614,380
2210400 Foreign Travel and Subsistence, and other transportation costs	6 840	27,363	28 729	30 167
2210500 Printing , Advertising and Information Supplies and Services	477	1,909	2 004	2,104
2210700 Training Expenses	646	2,585	2,714	2 849
2211000 Specialised Materials and Supplies	355,730	355,730	373,516	392,192
2211100 Office and General Supplies and Services	6,352	25 407	26,677	28,011
2211200 Fuel Oil and Lubricants	183,808	183,808	192,998	202,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,582	31,582	33,161	34 819
2220200 Routine Maintenance - Other Assets	33,608	33,608	35,287	37,052
Gross Expenditure..... KShs.	**1,245,141**	**2,126,285**	**2,232,591**	**2,344,222**
Net Expenditure.. Sub-Head..... KShs.	**1,245,141**	**2,126,285**	**2,232,591**	**2,344,222**
1109001103 Trans-Boundary Waters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,442	852,871	895,512	940,287
2210400 Foreign Travel and Subsistence, and other transportation costs	7,987	31,949	33,545	35,223
2210500 Printing , Advertising and Information Supplies and Services	505	2 020	2,120	2,226

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	7,130	28,520	29,944	31,441
2211000 Specialised Materials and Supplies	233,002	233,002	244,650	256,883
2211100 Office and General Supplies and Services	4,239	16,955	17,802	18,692
2211200 Fuel Oil and Lubricants	80,085	80,085	84,089	88,293
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,810	41,810	43,900	46,095
2220200 Routine Maintenance - Other Assets	33,181	33,181	34,839	36,581
3111100 Purchase of Specialised Plant, Equipment and Machinery	334,142	334,142	350,849	368,391
Gross Expenditure..... KShs.	**1,087,523**	**1,654,535**	**1,737,250**	**1,824,112**
Net Expenditure.. Sub-Head..... KShs.	**1,087,523**	**1,654,535**	**1,737,250**	**1,824,112**
1109001100 Water Resources				
Net Expenditure Head.....KShs	**48,127,872**	**50,612,857**	**53,394,437**	**54,975,800**
1109001200 National Water Harvesting & Storage Authority.				
1109001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	493,000,000	483,000,000	483,000,000	483,000,000
Gross Expenditure..... KShs.	**493,000,000**	**483,000,000**	**483,000,000**	**483,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**393,000,000**	**383,000,000**	**383,000,000**	**383,000,000**
1109001200 National Water Harvesting & Storage Authority				
Net Expenditure Head.....KShs	**393,000,000**	**383,000,000**	**383,000,000**	**383,000,000**
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	34,000,000
Gross Expenditure..... KShs.	**34,000,000**	**34,000,000**	**34,000,000**	**34,000,000**
Net Expenditure.. Sub-Head..... KShs.	**34,000,000**	**34,000,000**	**34,000,000**	**34,000,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	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**	**34,000,000**
1109001500 Water Resources Authority.				
1109001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	994,000,000	984,000 000	984,000,000	984,000,000
Gross Expenditure..... ..... KShs.	**994,000,000**	**984,000,000**	**984,000,000**	**984,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	600,000,000	600,000,000	600,000,000	600,000,000
Net Expenditure.. Sub-Head..... KShs.	**394,000,000**	**384,000,000**	**384,000,000**	**384,000,000**
1109001500 Water Resources Authority				
Net Expenditure Head.....KShs	**394,000,000**	**384,000,000**	**384,000,000**	**384,000,000**
1109001600 Water Appeals Board.				
1109001601 Water Appeals Board				
2630100 Current Grants to Government Agencies and other Levels of Government	19,246,440	29,000 000	29,000,000	29,000,000
Gross Expenditure..... KShs.	**19,246,440**	**29,000,000**	**29,000,000**	**29,000,000**
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.	**19,246,440**	**19,000,000**	**19,000,000**	**19,000,000**
1109001600 Water Appeals Board				
Net Expenditure Head.....KShs	**19,246,440**	**19,000,000**	**19,000,000**	**19,000,000**
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	370,000,000	370,000,000	370,000,000
Gross Expenditure..... KShs.	**210,000,000**	**370,000,000**	**370,000,000**	**370,000,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	210,000,000	370,000,000	370,000,000	370,000,000
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	24,882,969	26,127,118	26,649,658
2110300 Personal Allowance - Paid as Part of Salary	17,372,446	17,322,931	17,322,931	17,322,931
2210100 Utilities Supplies and Services	-	506,866	532,208	558,819
2210200 Communication, Supplies and Services	-	316,365	332,182	348,791
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	298,253	313,164	328,822
2210400 Foreign Travel and Subsistence, and other transportation costs	-	127,425	133,794	140,484
2210700 Training Expenses	-	259,908	272,901	286,546
2210800 Hospitality Supplies and Services	-	187,495	196,869	206,712
2211000 Specialised Materials and Supplies	-	222,358	233,475	245,149
2211100 Office and General Supplies and Services	-	437,614	459,494	482,469
2211200 Fuel Oil and Lubricants	-	688,438	722,860	759,002
2211300 Other Operating Expenses	-	649,305	681,770	715,858
2220200 Routine Maintenance - Other Assets	-	177,886	186,780	196,119
Gross Expenditure..... KShs.	**42,380,455**	**46,077,813**	**47,515,546**	**48,241,360**
Net Expenditure.. Sub-Head..... KShs.	**42,380,455**	**46,077,813**	**47,515,546**	**48,241,360**
1109002200 Land Reclamation Services				
Net Expenditure Head.....KShs	**42,380,455**	**46,077,813**	**47,515,546**	**48,241,360**
1109002400 Land Reclamation Services.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1109002401 Headquarters - Land Reclamation Services				
2210100 Utilities Supplies and Services	506,866	-	-	-
2210200 Communication, Supplies and Services	183,101	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,863	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	31,856	-	-	-
2210700 Training Expenses	64,976	-	-	-
2210800 Hospitality Supplies and Services	84,374	-	-	-
2211000 Specialised Materials and Supplies	222,358	-	-	-
2211100 Office and General Supplies and Services	109,403	-	-	-
2211200 Fuel Oil and Lubricants	688,438	-	-	-
2211300 Other Operating Expenses	162,326	-	-	-
2220200 Routine Maintenance - Other Assets	177,886	-	-	-
Gross Expenditure..... KShs.	2,312,447	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,312,447	-	-	-
1109002400 Land Reclamation Services				
Net Expenditure Head.....KShs	2,312,447	-	-	-
1109002500 Irrigation and Drainage Services.				
1109002501 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	40,255,866	39,053,276	41 005,941	41,826,057
2110300 Personal Allowance - Paid as Part of Salary	25,393,200	25,053,333	25,053,333	25,053,333
2210100 Utilities Supplies and Services	743,334	743,334	780,499	819 524
2210200 Communication, Supplies and Services	330,706	679,776	713,764	749,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,147	2 097,592	2,202,471	2,312,593
2210400 Foreign Travel and Subsistence and other transportation costs	211,877	847,513	889,887	934 382
2210500 Printing Advertising and Information Supplies and Services	200,731	802 922	843,067	885,220
2210700 Training Expenses	272,308	759,230	797,190	837,050

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	932,918	1,671,012	1,754,562	1,842,289
2211000 Specialised Materials and Supplies	367,255	367,255	385,617	404,898
2211100 Office and General Supplies and Services	521,276	1,865,657	1,958,939	2,056,886
2211200 Fuel Oil and Lubricants	1,080,000	1,080,000	1,134,000	1,190,700
2211300 Other Operating Expenses	1,500,000	1,500,000	1,575,000	1,653,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,240,000	1,240,000	1,302,000	1,376,100
2220200 Routine Maintenance - Other Assets	1,040,000	1,040,000	109,200	1,146,600
Gross Expenditure..... KShs.	**75,055,618**	**78,800,900**	**80,505,470**	**83,088,774**
Net Expenditure.. Sub-Head..... KShs.	**75,055,618**	**78,800,900**	**80,505,470**	**83,088,774**
1109002500 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	**75,055,618**	**78,800,900**	**80,505,470**	**83,088,774**
1109002600 National Irrigation Authority.				
1109002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	558,000,000	554,000,000	553,000,000	553,000,000
Gross Expenditure..... KShs.	**558,000,000**	**554,000,000**	**553,000,000**	**553,000,000**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	308,000,000	308,000,000	308,000,000	308,000,000
Net Expenditure.. Sub-Head..... KShs.	**250,000,000**	**246,000,000**	**245,000,000**	**245,000,000**
1109002600 National Irrigation Authority				
Net Expenditure Head.....KShs	**250,000,000**	**246,000,000**	**245,000,000**	**245,000,000**
1109002700 Headquarters Administratve Services - Irrigation.				
1109002701 Headquarters				
2210100 Utilities Supplies and Services	874,495	874,495	918,220	964,130
2210200 Communication, Supplies and Services	71,177	284,707	298,941	313,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,906	877,121	920,975	967,025

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210400 Foreign Travel and Subsistence, and other transportation costs	136 282	545,126	572,380	601,000
2210500 Printing Advertising and Information Supplies and Services	35.115	140,462	147,485	154,859
2210700 Training Expenses	26.755	107,019	112,369	117,987
2210800 Hospitality Supplies and Services	149,427	357 709	375,593	394,373
2211100 Office and General Supplies and Services	268,022	775,389	814,158	854,866
2211200 Fuel Oil and Lubricants	1 762 656	1,762,656	2,446 613	1 943,328
2211300 Other Operating Expenses	1,911,500	1,911,500	2,007,075	2,107,428
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1 594,784	1 594,784	2 270 348	2 605 141
2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	1 680,000	1 764,000
Gross Expenditure. .... KShs.	**8,919,119**	**10,830,968**	**12,564,157**	**12,788,025**
Net Expenditure.. Sub-Head..... KShs.	**8,919,119**	**10,830,968**	**12,564,157**	**12,788,025**
1109002702 Finance and Procurement Services				
2210200 Communication, Supplies and Services	17,902	71 609	74,412	78,133
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,569	944 280	989 100	1,038,553
2210700 Training Expenses	28,197	112,789	117,600	123,479
2210800 Hospitality Supplies and Services	238,793	580 208	607,950	638 347
2211100 Office and General Supplies and Services	92,329	369,318	387,450	406,822
Gross Expenditure..... ..... KShs.	**770,790**	**2,078,204**	**2,176,512**	**2,285,334**
Net Expenditure.. Sub-Head..... KShs.	**770,790**	**2,078,204**	**2,176,512**	**2,285,334**
1109002700 Headquarters Administrative Services - Irrigation				
Net Expenditure Head.....KShs	**9,689,909**	**12,909,172**	**14,740,669**	**15,073,359**
1109002800 Irrigation Water Use.				
1109002801 Irrigation Water Use				
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2210200 Communication, Supplies and Services	40 250	161,000	169,050	177,502
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	921,300	2,082 000	2,186,100	2,295,405

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	175,788	703,154	738,311	775,226
2210500 Printing , Advertising and Information Supplies and Services	157,500	630,000	661,500	694,574
2210700 Training Expenses	329,160	1,080,000	1,134,000	1,190,699
2210800 Hospitality Supplies and Services	290,250	651,000	661,500	694,574
2211000 Specialised Materials and Supplies	125,935	125,935	131,250	137,812
2211100 Office and General Supplies and Services	391,951	1,267,806	1,330,350	1,396,868
2220200 Routine Maintenance - Other Assets	1,080,000	1,080,000	1,134,000	1,190,700
Gross Expenditure..... KShs.	**4,512,134**	**8,780,895**	**9,196,061**	**9,655,860**
Net Expenditure.. Sub-Head..... KShs.	**4,512,134**	**8,780,895**	**9,196,061**	**9,655,860**
1109002800 Irrigation Water Use				
Net Expenditure Head.....KShs	**4,512,134**	**8,780,895**	**9,196,061**	**9,655,860**
1109002900 Water Storage and Flood Control Services.				
1109002901 Water Storage Control Services				
2110100 Basic Salaries - Permanent Employees	18,214,150	18,123,079	19,029,235	19,409,817
2110300 Personal Allowance - Paid as Part of Salary	9,558,000	9,510,210	9,510,210	9,510,210
2210200 Communication, Supplies and Services	185,250	336,000	352,800	370,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,954	354,317	371,700	390,285
2210500 Printing , Advertising and Information Supplies and Services	64,334	257,338	269,900	283,342
2210700 Training Expenses	28,687	114,750	116,550	122,376
2210800 Hospitality Supplies and Services	134,187	386,750	405,450	425,565
2211100 Office and General Supplies and Services	89,675	358,700	375,900	394,695
2211200 Fuel Oil and Lubricants	414,400	414,400	434,700	456,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	459,000	459,000	481,950	506,047
Gross Expenditure..... KShs.	**29,254,637**	**30,314,544**	**31,348,395**	**31,869,211**
Net Expenditure.. Sub-Head..... KShs.	**29,254,637**	**30,314,544**	**31,348,395**	**31,869,211**
1109002900 Water Storage and Flood Control Services				

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**29,254,637**	**30,314,544**	**31,348,395**	**31,869,211**
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	390,000,000	390,000,000	390,000,000
Gross Expenditure..... KShs.	**394,000,000**	**390,000,000**	**390,000,000**	**390,000,000**
Net Expenditure.. Sub-Head..... KShs.	**394,000,000**	**390,000,000**	**390,000,000**	**390,000,000**
1109003100 Athi Water Works Development Agency				
Net Expenditure Head.....KShs	**394,000,000**	**390,000,000**	**390,000,000**	**390,000,000**
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	118,000,000
Gross Expenditure..... ..... KShs.	**118,000,000**	**118,000,000**	**118,000,000**	**118,000,000**
Net Expenditure.. Sub-Head..... KShs.	**118,000,000**	**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**	**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	128,000,000
Gross Expenditure..... KShs.	**128,000,000**	**128,000,000**	**128,000,000**	**128,000,000**
Net Expenditure.. Sub-Head..... KShs.	**128,000,000**	**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**	**128,000,000**
1109003400 Rift Valley Water Works Development Agency.				

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1109003401 Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	237,000,000	-	-	-
Gross Expenditure..... KShs.	**237,000,000**	-	-	-
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**183,000,000**	-	-	-
1109003400 Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	**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	1,152,000,000	1,152,000,000	1,152,000,000
Gross Expenditure..... KShs.	**1,162,000,000**	**1,152,000,000**	**1,152,000,000**	**1,152,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	738,200,000	739,000,000	739,000,000	739,000,000
Net Expenditure.. Sub-Head..... KShs.	**423,800,000**	**413,000,000**	**413,000,000**	**413,000,000**
1109003500 Coastal Water Works Development Agency				
Net Expenditure Head.....KShs	**423,800,000**	**413,000,000**	**413,000,000**	**413,000,000**
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	133,000,000	133,000,000	133,000,000
Gross Expenditure..... KShs.	**136,000,000**	**133,000,000**	**133,000,000**	**133,000,000**
Net Expenditure.. Sub-Head..... KShs.	**136,000,000**	**133,000,000**	**133,000,000**	**133,000,000**
1109003600 Tana Water Works Development Agency				
Net Expenditure Head.....KShs	**136,000,000**	**133,000,000**	**133,000,000**	**133,000,000**
1109003700 Northern Water Works Development Agency.				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1109003701 Northern Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	104,000,000	102,000,000	102,000,000	102,000,000
Gross Expenditure..... KShs.	**104,000,000**	**102,000,000**	**102,000,000**	**102,000,000**
Net Expenditure.. Sub-Head..... KShs.	**104,000,000**	**102,000,000**	**102,000,000**	**102,000,000**
1109003700 Northern Water Works Development Agency				
Net Expenditure Head.....KShs	**104,000,000**	**102,000,000**	**102,000,000**	**102,000,000**
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	116,000 000	116,000,000	116,000,000
Gross Expenditure..... KShs.	**118,000,000**	**116,000,000**	**116,000,000**	**116,000,000**
Net Expenditure.. Sub-Head..... KShs.	**118,000,000**	**116,000,000**	**116,000,000**	**116,000,000**
1109003800 TANATHI Water Works Development Agency				
Net Expenditure Head.....KShs	**118,000,000**	**116,000,000**	**116,000,000**	**116,000,000**
1109004100 Hydrologist Registration Board.				
1109004101 Hydrologist Registration Board - HQ				
2210800 Hospitality Supplies and Services	4.236 081	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	15 000 000	15,000,000	15 000.000
Gross Expenditure..... KShs.	**4,236,081**	**15,000,000**	**15,000,000**	**15,000,000**
Net Expenditure.. Sub-Head..... ... KShs.	**4,236,081**	**15,000,000**	**15,000,000**	**15,000,000**
1109004100 Hydrologist Registration Board				
Net Expenditure Head.....KShs	**4,236,081**	**15,000,000**	**15,000,000**	**15,000,000**
1109004400 North Rift Valley Water Works Development Agency.				
1109004401 North Rift Valley Water Works Development Agency				

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	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**
1109004400 North Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	-	**50,000,000**	**50,000,000**	**50,000,000**
1109004500 Central Rift Valley Water Works Development Agency.				
1109004501 Central Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	230,000,000	230,000,000	230,000,000
Gross Expenditure..... KShs.	-	**230,000,000**	**230,000,000**	**230,000,000**
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.	-	**176,000,000**	**176,000,000**	**176,000,000**
1109004500 Central Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	-	**176,000,000**	**176,000,000**	**176,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation .....KShs.	**3,970,700,000**	**4,009,000,000**	**4,054,000,000**	**4,080,000,000**

VOTE R1112 Ministry of Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

(KShs 3,035,600,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112000100 Headquarters Administration and Planning Services	582,451,947	624,560,360	-	624,560,360	610,110,618	621,778,416
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	6,576,052	8,189,245	-	8,189,245	8,351,500	8,525,061
1112000400 Adjudication and Settlement Services	416,877,256	418,156,078	-	418,156,078	424,900,581	437,974,623
1112000500 Department of Survey	612,765,275	691,485,794	-	691,485,794	716,355,267	740,817,297
1112000600 Kenya Institute of Surveying and Mapping	157,892,270	130,962,415	9,000,000	121,962,415	136,412,661	139,971,621
1112000900 Department of Physical Planning	166,813,445	256,258,088	-	256,258,088	286,715,854	294,512,978
1112001000 Department of Lands	786,637,532	803,088,020	-	803,088,020	872,152,869	893,059,364
1112001100 County Land Offices	106,880,954	111,900,000	-	111,900,000	123,700,650	124,860,640
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	**2,836,894,731**	**3,044,600,000**	**9,000,000**	**3,035,600,000**	**3,178,700,000**	**3,261,500,000**

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.				
1112000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	164,262,345	173,369,442	177,010,092	182,027,549
2110200 Basic Wages - Temporary Employees	108,392,952	108,392,000	108,392,000	108,392,000
2110300 Personal Allowance - Paid as Part of Salary	104,290,248	129,722,043	109,821,993	114,281,993
2210100 Utilities Supplies and Services	28,544,342	28,600,000	28,800,000	28,900,000
2210200 Communication, Supplies and Services	758,292	1,560,000	1,685,000	1,925,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,873,440	3,135,000	3,365,000	3,515,000
2210400 Foreign Travel and Subsistence, and other transportation costs	246,380	230,000	290,000	415,500
2210500 Printing , Advertising and Information Supplies and Services	104,134	195,500	210,000	245,500
2210600 Rentals of Produced Assets	160,050,000	160,000,000	160,000,000	160,000,000
2210700 Training Expenses	1,191,659	2,245,000	2,435,000	2,633,000
2210800 Hospitality Supplies and Services	723,297	1,355,000	1,425,000	1,735,000
2211000 Specialised Materials and Supplies	810,450	780,900	820,000	850,000
2211100 Office and General Supplies and Services	288,715	665,000	735,000	802,300
2211200 Fuel Oil and Lubricants	636,000	1,825,000	1,900,000	2,000,000
2211300 Other Operating Expenses	5,215,000	5,100,000	5,250,000	5,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,680,000	1,720,000	1,810,000
2220200 Routine Maintenance - Other Assets	1,242,400	1,655,000	1,750,000	1,860,500
Gross Expenditure..... KShs.	**580,309,654**	**620,509,885**	**605,609,085**	**616,793,342**
Net Expenditure.. Sub-Head..... KShs.	**580,309,654**	**620,509,885**	**605,609,085**	**616,793,342**
1112000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,390	110,000	137,000	144,000
2210700 Training Expenses	9,114	40,000	43,000	47,000
2210800 Hospitality Supplies and Services	21,675	35,210	36,000	38,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,329	20,000	20,000	22,000

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KSha.	**74,508**	**205,210**	**236,000**	**251,000**
Net Expenditure.. Sub-Head..... KSha.	**74,508**	**205,210**	**236,000**	**251,000**
1112000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	298,750	520,000	580,000	650,000
2210300 Domestic Travel and Subsistence and Other Transportation Costs	37,800	70,000	75,000	90,000
2210700 Training Expenses	75,000	142,000	163,000	185 000
2211100 Office and General Supplies and Services	80,500	185,000	195,000	205 000
2220200 Routine Maintenance - Other Assets	164,959	170,000	180,000	191,000
Gross Expenditure..... KSha.	**657,009**	**1,087,000**	**1,193,000**	**1,321,000**
Net Expenditure.. Sub-Head..... KShs.	**657,009**	**1,087,000**	**1,193,000**	**1,321,000**
1112000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	655 702	1 224,000	1 324 000	1 484 000
2210700 Training Expenses	131,250	227,000	275,000	310,000
2210800 Hospitality Supplies and Services	103 562	250 000	302,000	350 000
Gross Expenditure..... KShs.	**890,514**	**1,701,000**	**1,901,000**	**2,144,000**
Net Expenditure.. Sub-Head..... ..... KShs.	**890,514**	**1,701,000**	**1,901,000**	**2,144,000**
1112000106 Gender and Education				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	198,375	337,000	369,250	396 134
2210500 Printing , Advertising and Information Supplies and Services	11 300	50,000	65,000	70,000
2210700 Training Expenses	40 750	80,000	105 000	120 000
2210800 Hospitality Supplies and Services	43 750	145,000	162,500	180,000
Gross Expenditure..... KShs.	**294,175**	**612,000**	**701,750**	**766,134**
Net Expenditure.. Sub-Head..... KShs.	**294,175**	**612,000**	**701,750**	**766,134**
1112000108 Personnel Administration Services				
2210300 Domestic Travel and Subsistence and Other Transportation Costs	60,750	115 451	123,706	134,624
2210700 Training Expenses	129,375	243,564	253,215	262,908
2210800 Hospitality Supplies and Services	35 962	86,250	92,862	105 408

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**226,087**	**445,265**	**469,783**	**502,940**
Net Expenditure.. Sub-Head..... KShs.	**226,087**	**445,265**	**469,783**	**502,940**
1112000100 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	**582,451,947**	**624,560,360**	**610,110,618**	**621,778,416**
1112000300 Central Planning and Project Monitoring Unit (CPPMU).				
1112000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,783,750	4,469,708	4,604,110	4,742,405
2110300 Personal Allowance - Paid as Part of Salary	2,210,027	2,714,150	2,714,150	2,714,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,400	797,210	819,442	835,157
2210700 Training Expenses	111,875	208,177	213,798	233,349
Gross Expenditure..... KShs.	**6,576,052**	**8,189,245**	**8,351,500**	**8,525,061**
Net Expenditure.. Sub-Head..... KShs.	**6,576,052**	**8,189,245**	**8,351,500**	**8,525,061**
1112000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**6,576,052**	**8,189,245**	**8,351,500**	**8,525,061**
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	290,442,605	320,911,479	327,576,837	333,405,374
2110300 Personal Allowance - Paid as Part of Salary	126,222,364	96,615,999	96,616,099	103,789,249
2210200 Communication, Supplies and Services	15,250	44,500	56,500	65,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,100	230,000	256,145	280,000
2210500 Printing , Advertising and Information Supplies and Services	7,000	40,000	60,000	75,000
2210700 Training Expenses	33,750	210,000	225,000	240,000
2210800 Hospitality Supplies and Services	58,187	104,100	110,000	120,000
Gross Expenditure..... KShs.	**416,877,256**	**418,156,078**	**424,900,581**	**437,974,623**
Net Expenditure.. Sub-Head..... KShs.	**416,877,256**	**418,156,078**	**424,900,581**	**437,974,623**

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1112000400 Adjudication and Settlement Services				
Net Expenditure Head.....KShs	**416,877,256**	**418,156,078**	**424,900,581**	**437,974,623**
1112000500 Department of Survey.				
1112000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	434,915,875	469,916,754	493,014,557	502,415,840
2110300 Personal Allowance - Paid as Part of Salary	166,846,920	209,805,459	210,105,459	224,710,484
2210100 Utilities Supplies and Services	7,653,154	7,653,154	8,952,676	9,154,177
2210200 Communication, Supplies and Services	56,875	91,000	93,456	95,258
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,150	210,658	217,228	234,698
2210500 Printing Advertising and Information Supplies and Services	16,625	35 500	37,397	41,254
2210700 Training Expenses	90,625	280,000	331,742	345,478
2210800 Hospitality Supplies and Services	87,500	150,000	160,000	170,000
2211000 Specialised Materials and Supplies	350,000	357 456	383,743	391,000
2211100 Office and General Supplies and Services	53,551	95,271	99,720	106,502
2211200 Fuel Oil and Lubricants	95,000	256,854	258,854	361,854
2211300 Other Operating Expenses	780,000	885 996	900,233	960,327
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	287,000	289 000	295,000
2220200 Routine Maintenance - Other Assets	1,440,000	1 460,692	1,511,202	1,535,425
Gross Expenditure..... KShs.	**612,765,275**	**691,485,794**	**716,355,267**	**740,817,297**
Net Expenditure.. Sub-Head..... KShs.	**612,765,275**	**691,485,794**	**716,355,267**	**740,817,297**
1112000500 Department of Survey				
Net Expenditure Head.....KShs	**612,765,275**	**691,485,794**	**716,355,267**	**740,817,297**
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,122,750	56 150,823	58,521,626	60,166,586

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	73,764,021	35,436,035	35,436,035	37,007,035
2210100 Utilities Supplies and Services	7,646,678	8,250,000	7,700,000	8,350,000
2210200 Communication, Supplies and Services	36,947	74,000	670,000	730,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,626	576,000	730,000	833,000
2210500 Printing , Advertising and Information Supplies and Services	9,625	49,500	60,000	75,000
2210600 Rentals of Produced Assets	150,000	150,000	200,000	260,000
2210700 Training Expenses	40,625	180,000	295,000	345,000
2210800 Hospitality Supplies and Services	70,001	160,000	205,000	255,000
2211000 Specialised Materials and Supplies	26,758,346	26,269,057	28,640,000	27,700,000
2211100 Office and General Supplies and Services	52,750	160,000	200,000	250,000
2211200 Fuel Oil and Lubricants	161,801	600,000	665,000	720,000
2211300 Other Operating Expenses	1,212,500	1,285,000	1,340,000	1,290,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	232,000	250,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	248,000	252,000	300,000	390,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,149,600	1,120,000	1,150,000	1,250,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	90,000	-	-	-
Gross Expenditure..... KShs.	**166,892,270**	**130,962,415**	**136,412,661**	**139,971,621**
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.	**157,892,270**	**121,962,415**	**127,412,661**	**130,971,621**
1112000600 Kenya Institute of Surveying and Mapping				
Net Expenditure Head.....KShs	**157,892,270**	**121,962,415**	**127,412,661**	**130,971,621**
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	107,999,690	100,358,593	103,791,359	107,048,476
2110300 Personal Allowance - Paid as Part of Salary	57,969,147	55,899,495	55,899,495	55,899,495

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210200 Communication, Supplies and Services	53,092	2,500,000	3,750,000	3,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,580	14,500,000	20,400,000	20,560,000
2210400 Foreign Travel and Subsistence and other transportation costs	22 625	6,200,000	8,050,000	8,200,000
2210500 Printing , Advertising and Information Supplies and Services	8 667	1,050,000	4,700 000	5,350,000
2210700 Training Expenses	11,207	1 550,000	9,205,000	10,900,000
2210800 Hospitality Supplies and Services	12,417	11,350,000	12,650,000	14,050,000
2211000 Specialised Materials and Supplies	419,260	16,000,000	12,850,000	13,355,007
2211100 Office and General Supplies and Services	15,626	5,050,000	5 870,000	6,690,000
2211200 Fuel Oil and Lubricants	10,246	2,600,000	2,400,000	2,600,000
2211300 Other Operating Expenses	-	11 500,000	17,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,670	3,500,000	2,000 000	2,200,000
2220200 Routine Maintenance - Other Assets	47,818	9 700,000	13,500,000	13,810,000
3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	6,000,000	6,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	140 400	8,500,000	8,650,000	9,000,000
Gross Expenditure..... ..... KShs.	**166,813,445**	**256,258,088**	**286,715,854**	**294,512,978**
Net Expenditure.. Sub-Head..... KShs.	**166,813,445**	**256,258,088**	**286,715,854**	**294,512,978**
1112000900 Department of Physical Planning				
Net Expenditure Head.....KShs	**166,813,445**	**256,258,088**	**286,715,854**	**294,512,978**
1112001000 Department of Lands.				
1112001001 Department of Lands				
2110100 Basic Salaries - Permanent Employees	461,229,161	469,203,069	498,361,237	513,852,413
2110300 Personal Allowance - Paid as Part of Salary	259,978,145	257 234,951	283,334 951	288,246,951
2210200 Communication, Supplies and Services	165 375	190,000	280,000	305,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,000	140,000	175,000	195,000
2210800 Hospitality Supplies and Services	60,161 600	68,200,000	79,690,000	79,280,000
2211000 Specialised Materials and Supplies	5,000 000	8,000,000	10,161,681	11,000,000

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	55,251	120,000	150,000	180,000
Gross Expenditure..... KShs.	**786,637,532**	**803,088,020**	**872,152,869**	**893,059,364**
Net Expenditure.. Sub-Head..... KShs.	**786,637,532**	**803,088,020**	**872,152,869**	**893,059,364**
1112001000 Department of Lands				
Net Expenditure Head.....KShs	**786,637,532**	**803,088,020**	**872,152,869**	**893,059,364**
1112001100 County Land Offices.				
1112001101 County Land Offices				
2210100 Utilities Supplies and Services	15,483,308	15,100,000	15,900,000	16,100,000
2210200 Communication, Supplies and Services	580,621	2,100,000	3,050,000	3,230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,188,900	4,650,000	5,700,000	5,800,000
2210600 Rentals of Produced Assets	600,000	600,000	600,000	600,000
2210800 Hospitality Supplies and Services	1,945,525	4,000,000	5,100,000	5,150,000
2211000 Specialised Materials and Supplies	68,318,000	65,000,000	69,900,000	70,000,000
2211100 Office and General Supplies and Services	3,078,200	4,350,000	5,250,000	5,350,000
2211200 Fuel Oil and Lubricants	3,573,600	6,000,000	6,650,000	6,745,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,112,800	4,100,000	4,550,650	4,785,640
3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	7,000,000	7,100,000
Gross Expenditure..... KShs.	**106,880,954**	**111,900,000**	**123,700,650**	**124,860,640**
Net Expenditure.. Sub-Head..... KShs.	**106,880,954**	**111,900,000**	**123,700,650**	**124,860,640**
1112001100 County Land Offices				
Net Expenditure Head.....KShs	**106,880,954**	**111,900,000**	**123,700,650**	**124,860,640**
TOTAL NET EXPENDITURE FOR VOTE R1112 Ministry of Lands and Physical Planning .....KShs.	**2,836,894,731**	**3,035,600,000**	**3,169,700,000**	**3,252,500,000**

VOTE R1122 State Department for Information Communication Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration and planning, ICT policy and infrastructure development.

(KShs 1,587,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations In Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1122000100 Headquarters Administrative Services	672,642,165	503,157,613	-	503,157,613	510,052,703	523,595,909
1122000200 Central Planning and Project Monitoring Unit	4,689,899	7,477,210	-	7,477,210	7,907,606	8,339,004
1122000300 Financial Management and Procurement Services	21,767,313	23,256,398	-	23,256,398	24,838,357	26,439,844
1122000400 Directorate of ICT	137,382,703	136,745,684	-	136,745,684	145,072,094	147,222,751
1122000500 Information Communication Technology Authority - ICTA	243,900,000	261,380,000	5,000,000	256,380,000	272,500,000	283,600,000
1122000600 Business Process Outsourcing	14,881,125	35,401,658	-	35,401,658	35,482,700	35,518,900
1122000700 Konza Technopolis Development Authority (KOTDA)	391,700 000	500,100,000	61,000,000	439,100,000	554,500,000	573,400,000
1122001100 Presidential Digital Talent Programme	129,349,234	135,481,437	-	135,481,437	137,964,800	142,971,400
1122002100 The Office of the Data Protection Commissioner	25,000,000	50,000,000	-	50,000,000	50,681,740	50,912,192

VOTE R1122 State Department for Information Communication Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration and planning, ICT policy and infrastructure development.

(KShs 1,587,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	1,641,312,439	1,653,000,000	66,000,000	1,587,000,000	1,739,000,000	1,792,000,000

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1122000100 Headquarters Administrative Services.				
1122000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,000,092	77,171,203	80,421,499	82,818,946
2110200 Basic Wages - Temporary Employees	1,500,000	2,500,000	2,575,000	2,652,250
2110300 Personal Allowance - Paid as Part of Salary	51,776,624	60,596,358	54 544 529	55,927 908
2210100 Utilities Supplies and Services	50,000	50,000	50 000	50,000
2210200 Communication, Supplies and Services	1,943,051	2 299,502	2,385 003	2 385,003
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,796 200	4 476,000	4,870,000	4 890,000
2210400 Foreign Travel and Subsistence, and other transportation costs	763 647	1 312,500	1 420,000	1,440,000
2210500 Printing Advertising and Information Supplies and Services	819,544	1 474,186	1,610,980	1 630 980
2210600 Rentals of Produced Assets	115,000,000	52,000,000	52 000,000	52,000,000
2210700 Training Expenses	394,367	739,250	775 000	798,000
2210800 Hospitality Supplies and Services	678 512	1,112,091	1,140,081	1 152,081
2211000 Specialised Materials and Supplies	575,000	575,000	575,000	575,000
2211100 Office and General Supplies and Services	1,599,511	2,508,600	2 631,250	2,651,250
2211200 Fuel Oil and Lubricants	2,561,118	3 864,369	3,900,000	3,920,000
2211300 Other Operating Expenses	2,700,161	2,500,161	2,500 161	2,500,161
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,519,486	3,519,486	3,600 000	3 650 000
2220200 Routine Maintenance - Other Assets	1,470,283	2,139,760	2,487,200	2,487,200
2710100 Government Pension and Retirement Benefits	5,900,000	9 700,000	9 700,000	9,700,000
3110500 Construction and Civil Works	750,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	786,250	786,250	790,000	792,000
Gross Expenditure..... KShs.	**271,583,846**	**229,324,716**	**227,975,703**	**232,020,779**
Net Expenditure.. Sub-Head..... KShs.	**271,583,846**	**229,324,716**	**227,975,703**	**232,020,779**
1122000102 Aids Control Unit				
2210200 Communication, Supplies and Services	3,260	13,041	14 000	14 000

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,492	293,131	293,600	293,600
2210500 Printing , Advertising and Information Supplies and Services	6,781	27,125	28,000	28,000
2210700 Training Expenses	143,812	399,750	403,000	403,500
2210800 Hospitality Supplies and Services	315,111	504,179	505,000	506,000
2211000 Specialised Materials and Supplies	275,000	275,000	275,000	275,000
2211100 Office and General Supplies and Services	7,400	29,600	30,000	31,500
2211200 Fuel Oil and Lubricants	9,450	37,800	38,000	38,500
2211300 Other Operating Expenses	50,000	350,000	350,000	350,000
Gross Expenditure..... KShs.	**1,047,306**	**1,929,626**	**1,936,600**	**1,940,100**
Net Expenditure.. Sub-Head..... KShs.	**1,047,306**	**1,929,626**	**1,936,600**	**1,940,100**
1122000113 ICT Shared Services				
2210200 Communication, Supplies and Services	1,058,050	1,750,000	1,800,000	2,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,466,506	2,227,800	2,300,000	3,350,000
2210500 Printing , Advertising and Information Supplies and Services	908,201	1,750,000	1,800,000	2,350,000
2210700 Training Expenses	1,679,325	3,000,000	3,060,000	3,170,000
2210800 Hospitality Supplies and Services	3,725,737	8,950,000	6,110,000	7,210,000
2211100 Office and General Supplies and Services	1,142,848	2,600,000	3,700,000	4,750,000
2211200 Fuel Oil and Lubricants	2,494,000	3,000,000	4,100,000	5,200,000
2211300 Other Operating Expenses	1,087,875	1,177,000	6,200,000	7,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,700,000	4,700,000	5,700,000	6,750,000
2220200 Routine Maintenance - Other Assets	7,301,400	-	-	-
3111000 Purchase of Office Furniture and General Equipment	139,866,475	84,866,475	86,020,400	86,070,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	233,580,596	157,881,996	159,350,000	160,634,630
Gross Expenditure..... KShs.	**400,011,013**	**271,903,271**	**280,140,400**	**289,635,030**
Net Expenditure.. Sub-Head..... KShs.	**400,011,013**	**271,903,271**	**280,140,400**	**289,635,030**
1122000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**672,642,165**	**503,157,613**	**510,052,703**	**523,595,909**

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1122000200 Central Planning and Project Monitoring Unit.				
1122000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,429,760	3,937,200	4,055,315	4,176,974
2110300 Personal Allowance - Paid as Part of Salary	1,714,000	2,173,300	2,238,498	2,305,652
2210200 Communication, Supplies and Services	32,212	128,848	129,000	129,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,627	571,204	813,293	1,046,978
2210400 Foreign Travel and Subsistence, and other transportation costs	49,123	108,678	109,000	109,500
2210700 Training Expenses	20,281	81,125	82,500	83,900
2210800 Hospitality Supplies and Services	109,763	175,622	177,000	178,000
2211100 Office and General Supplies and Services	29 000	116,000	117,000	118,000
2211300 Other Operating Expenses	37 700	150,800	151,000	155,000
3111000 Purchase of Office Furniture and General Equipment	14,433	14,433	15,000	15,500
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	20,000	20,000
Gross Expenditure..... KShs.	**4,689,899**	**7,477,210**	**7,907,606**	**8,339,004**
Net Expenditure.. Sub-Head..... KShs.	**4,689,899**	**7,477,210**	**7,907,606**	**8,339,004**
1122000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**4,689,899**	**7,477,210**	**7,907,606**	**8,339,004**
1122000300 Financial Management and Procurement Services.				
1122000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12 802 566	12 076 200	12 438,483	12 811,633
2110300 Personal Allowance - Paid as Part of Salary	6,241 042	6,926,844	8,134,644	9,348,681
2210200 Communication, Supplies and Services	351,087	457,450	460,000	465,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938 453	1,353,969	1,358,000	1 364,000
2210400 Foreign Travel and Subsistence, and other transportation costs	116 913	377,665	378 000	379,300
2210500 Printing , Advertising and Information Supplies and Services	20,950	83,802	83,900	84,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	31,375	125,500	126,300	126,600
2210800 Hospitality Supplies and Services	374,952	566,358	567,500	568,100
2211100 Office and General Supplies and Services	233,825	485,000	486,500	486,900
2211200 Fuel Oil and Lubricants	15,820	63,280	63,800	63,900
2211300 Other Operating Expenses	400,000	500,000	500,700	501,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,200	39,200	39,300	39,400
2220200 Routine Maintenance - Other Assets	59,500	59,500	59,600	59,700
3111000 Purchase of Office Furniture and General Equipment	141,630	141,630	141,630	141,630
Gross Expenditure..... KShs.	**21,767,313**	**23,256,398**	**24,838,357**	**26,439,844**
Net Expenditure.. Sub-Head..... KShs.	**21,767,313**	**23,256,398**	**24,838,357**	**26,439,844**
1122000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**21,767,313**	**23,256,398**	**24,838,357**	**26,439,844**
1122000400 Directorate of ICT.				
1122000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,946,503	61,286,760	62,779,938	63,926,005
2110300 Personal Allowance - Paid as Part of Salary	32,597,661	32,332,135	39,130,354	40,119,759
2210100 Utilities Supplies and Services	2,400,000	2,400,000	2,400,000	2,400,000
2210200 Communication, Supplies and Services	1,014,232	2,500,518	2,501,600	2,503,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,828,903	4,146,052	4,149,000	4,151,000
2210400 Foreign Travel and Subsistence, and other transportation costs	132,325	290,302	290,665	291,300
2210500 Printing , Advertising and Information Supplies and Services	179,245	394,845	395,000	396,500
2210600 Rentals of Produced Assets	15,178,795	15,178,795	15,178,900	15,180,000
2210700 Training Expenses	1,751,994	3,025,000	3,041,000	3,046,800
2210800 Hospitality Supplies and Services	371,726	519,105	519,400	519,750
2211000 Specialised Materials and Supplies	650,000	650,000	660,000	660,500
2211100 Office and General Supplies and Services	445,172	1,117,604	1,118,800	1,119,050

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	2,211,968	4,103,874	4,103,950	4,104,000
2211300 Other Operating Expenses	1 108,772	2 235,287	2,235,287	2 235,287
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,356,351	4,356,351	4,357,000	4,357,500
2220200 Routine Maintenance - Other Assets	746,056	746,056	747,500	748,200
3111000 Purchase of Office Furniture and General Equipment	1,450,000	1,450,000	1,450,500	1,450,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000	13,000	13,200	13,300
Gross Expenditure..... KShs.	**137,382,703**	**136,745,684**	**145,072,094**	**147,222,751**
Net Expenditure.. Sub-Head..... KShs.	**137,382,703**	**136,745,684**	**145,072,094**	**147,222,751**
1122000400 Directorate of ICT				
Net Expenditure Head.....KShs	**137,382,703**	**136,745,684**	**145,072,094**	**147,222,751**
1122000500 Information Communication Technology Authority-ICTA.				
1122000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	243,900,000	261,380,000	272,500 000	283,600,000
Gross Expenditure..... ..... KShs.	**243,900,000**	**261,380,000**	**272,500,000**	**283,600,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**243,900,000**	**256,380,000**	**267,500,000**	**278,600,000**
1122000500 Information Communication Technology Authority - ICTA				
Net Expenditure Head.....KShs	**243,900,000**	**256,380,000**	**267,500,000**	**278,600,000**
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				
2210200 Communication, Supplies and Services	100,625	102,500	102,600	102,900
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,267 462	2,258,180	2,259,000	2,260 500
2210400 Foreign Travel and Subsistence, and other transportation costs	131 582	284 094	285 000	285 500
2210500 Printing , Advertising and Information Supplies and Services	195 577	782,310	782 900	783,400

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	585,481	1,038,227	1,038,500	1,039,400
2211200 Fuel Oil and Lubricants	126,000	504,000	504,400	504,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	560,500	560,700
3111000 Purchase of Office Furniture and General Equipment	280,500	280,500	280,900	285,000
Gross Expenditure..... KShs.	**3,247,227**	**5,809,811**	**5,813,800**	**5,821,900**
Net Expenditure.. Sub-Head..... KShs.	**3,247,227**	**5,809,811**	**5,813,800**	**5,821,900**
1122000602 Ajira Digital Program				
2210500 Printing , Advertising and Information Supplies and Services	392,039	1,568,157	1,570,000	1,575,000
2210700 Training Expenses	8,620,822	15,773,690	15,833,900	15,846,000
2210800 Hospitality Supplies and Services	1,966,887	5,150,000	5,155,000	5,156,000
2211300 Other Operating Expenses	654,150	7,100,000	7,110,000	7,120,000
Gross Expenditure..... KShs.	**11,633,898**	**29,591,847**	**29,668,900**	**29,697,000**
Net Expenditure.. Sub-Head..... KShs.	**11,633,898**	**29,591,847**	**29,668,900**	**29,697,000**
1122000600 Business Process Outsourcing				
Net Expenditure Head.....KShs	**14,881,125**	**35,401,658**	**35,482,700**	**35,518,900**
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
2630100 Current Grants to Government Agencies and other Levels of Government	391,700,000	500,100,000	554,500,000	573,400,000
Gross Expenditure..... KShs.	**391,700,000**	**500,100,000**	**554,500,000**	**573,400,000**
Appropriations in Aid				
1410500 Other Property Income	-	61,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**391,700,000**	**439,100,000**	**454,500,000**	**473,400,000**
1122000700 Konza Technopolis Development Authority (KOTDA)				
Net Expenditure Head.....KShs	**391,700,000**	**439,100,000**	**454,500,000**	**473,400,000**
1122001100 Presidential Digital Talent Programme.				

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1122001101 Presidential Digital Talent Programme - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	659,197	1,519,437	1,522,000	1,523,500
2210500 Printing , Advertising and Information Supplies and Services	30,625	122,500	122,800	122,900
2210800 Hospitality Supplies and Services	659,412	1,319,500	1,320,000	1,325,000
2630100 Current Grants to Government Agencies and other Levels of Government	128,000,000	132,520,000	135,000,000	140,000,000
Gross Expenditure..... KShs.	**129,349,234**	**135,481,437**	**137,964,800**	**142,971,400**
Net Expenditure.. Sub-Head..... KShs.	**129,349,234**	**135,481,437**	**137,964,800**	**142,971,400**
1122001100 Presidential Digital Talent Programme				
Net Expenditure Head.....KShs	**129,349,234**	**135,481,437**	**137,964,800**	**142,971,400**
1122002100 The Office of the Data Protection Commissioner.				
1122002101 The Office of the Data Protection Commissioner				
2110100 Basic Salaries - Permanent Employees	5,000,000	7,458,000	7,681,740	7,912,192
2110200 Basic Wages - Temporary Employees	350,000	4 542,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	50,000	-	-	-
2210200 Communication, Supplies and Services	500,000	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	3,000 000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	550 000	4,000,000	4,000,000	4,000,000
2210600 Rentals of Produced Assets	-	3,000,000	3,000 000	3,000,000
2210700 Training Expenses	-	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	3,200 000	4,000,000	4,000,000	4 000 000
2211100 Office and General Supplies and Services	1 000,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	8,600,000	6,000,000	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	-	3,000,000	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	2,950 000	3,000,000	3,000 000	3 000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	2,000,000

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**25,000,000**	**50,000,000**	**50,681,740**	**50,912,192**
Net Expenditure.. Sub-Head..... KShs.	**25,000,000**	**50,000,000**	**50,681,740**	**50,912,192**
1122002100 The Office of the Data Protection Commissioner				
Net Expenditure Head.....KShs	**25,000,000**	**50,000,000**	**50,681,740**	**50,912,192**
TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology & Innovation .....KShs.	**1,641,312,439**	**1,587,000,000**	**1,634,000,000**	**1,687,000,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,324,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1123000100 Headquarters Administrative Services	183,412,035	161,204,221	-	161,204,221	156,538,324	172 938,363
1123000200 Directorate of Public Communication	6,479,537	217,997,745	212,000,000	5,997,745	228,303,728	242,575,571
1123000300 Central Planning and Project Monitoring Unit	8,535,740	15,285,851	-	15,285,851	14,883,592	15,583,864
1123000400 Government Advertising Agency	1 292 170,596	1 315 875 771	1 000 000,000	315,875,771	1,116,821,689	1,142,448,552
1123000500 Financial Management and Procurement Services	14 774,179	18,864,871	-	18,864,871	15,321 593	16,166,990
1123000600 Directorate of Information	82 384,019	92,635,657	-	92,635 657	95,439,490	102,648,627
1123000700 News and Information Services	130,885,987	178,549,250	4,000,000	174,549,250	185,090,004	192,530,607
1123000800 Photography and Kenya News Agency	7,606,930	6,838,250	-	6,838 250	7,218,684	7,646 149
1123000900 Mobile Cinema and Library Services	7,526,549	5,318,792	-	5,318,792	5,584,921	5,884,079

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,324,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1123001000 Regional Publications	2,960,144	2,704,167	-	2,704,167	2,948,518	3,171,223
1123001100 Central Media Services	7,235,010	5,119,092	-	5,119,092	5,432,757	5,746,014
1123001200 Kenya Institute of Mass Communication	207,500,000	224,500,000	17,000,000	207,500,000	244,000,000	253,000,000
1123001300 Public Communications Office Unit Headquarters	32,659,159	42,507,283	-	42,507,283	38,512,149	39,966,146
1123001400 Kenya Year Book Board	100,000,000	126,000,000	22,000,000	104,000,000	156,000,000	156,000,000
1123001500 Media Council of Kenya	771,000,000	396,790,000	10,000,000	386,790,000	536,000,000	536,000,000
1123001600 Kenya Broadcasting Corporation (KBC)	829,200,000	2,143,000,000	1,313,000,000	830,000,000	2,116,000,000	2,216,000,000
1123001700 Media Complaints Commission	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1123001900 Office of the Government Spokesperson	92,967,746	96,523,370	-	96,523,370	104,519,966	92,176,118
1123002000 Film Production Department - HQ	40,372,021	44,957,513	-	44,957,513	46,317,059	39,572,192

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 3,324,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1123002100 Film Production Department - Field	27,844,083	29,618,167	-	29,618,167	31,067,526	31,945,505
1123002200 Kenya Film School	63,950,000	77,210,000	2,000,000	75,210,000	65,700,000	66,000,000
1123002300 Kenya Film Classification Board	511,200,000	427,000,000	46,000,000	381,000,000	423,300,000	457,000,000
1123002400 Kenya Film Commission	261,600,000	312,000,000	-	312,000,000	319,000,000	328,000 000
1123002500 Postal Corporation of Kenya	810,000,000	-	-	-	-	-
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**5,502,263,735**	**5,950,500,000**	**2,626,000,000**	**3,324,500,000**	**5,924,000,000**	**6,133,000,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,843,816	50,483,100	52,517,326	58,362,782
2110300 Personal Allowance - Paid as Part of Salary	49,645,305	41,280,900	42,183,325	46,447,008
2210100 Utilities Supplies and Services	360,000	360,000	400,000	450,200
2210200 Communication, Supplies and Services	562,020	1,562,020	1,141,710	1,160,501
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,841,927	4,841,927	4,382,141	4,463,700
2210400 Foreign Travel and Subsistence, and other transportation costs	415,100	1,884,000	570,000	744,000
2210500 Printing , Advertising and Information Supplies and Services	377,070	1,377,070	1,170,000	1,261,400
2210600 Rentals of Produced Assets	30,650,000	30,650,000	30,650,000	31,387,000
2210700 Training Expenses	78,844	2,078,844	88,272	183,000
2210800 Hospitality Supplies and Services	1,097,563	3,166,458	1,266,908	1,867,000
2211000 Specialised Materials and Supplies	668,900	615,000	665,000	747,500
2211100 Office and General Supplies and Services	928,269	2,930,100	943,500	1,329,650
2211200 Fuel Oil and Lubricants	2,181,845	3,610,000	2,150,000	3,500,000
2211300 Other Operating Expenses	6,747,222	6,747,322	6,846,442	6,900,222
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,320,080	1,550,000	1,890,000	2,150,000
2220200 Routine Maintenance - Other Assets	415,128	1,413,000	498,500	528,000
2710100 Government Pension and Retirement Benefits	8,000,000	4,000,000	8,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	350,505	1,885,000	384,000	390,000
Gross Expenditure..... KShs.	**182,483,594**	**160,434,741**	**155,747,124**	**171,871,963**
Net Expenditure.. Sub-Head..... KShs.	**182,483,594**	**160,434,741**	**155,747,124**	**171,871,963**
1123000102 Aids Control Unit				
2210200 Communication, Supplies and Services	2,188	5,000	8,000	10,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,553	92,580	114,100	139,700
2210500 Printing , Advertising and Information Supplies and Services	4,469	4,500	5,500	6,500

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	61,525	55,500	64,600	86,400
2210800 Hospitality Supplies and Services	145 206	140,700	167,000	167,500
2211000 Specialised Materials and Supplies	550,000	420,000	375,000	600,000
2211100 Office and General Supplies and Services	4,980	5,000	6,500	7,800
2211200 Fuel Oil and Lubricants	6,520	6,200	5,500	8,500
2211300 Other Operating Expenses	50,000	40,000	45,000	40,000
Gross Expenditure..... . KShs.	**928,441**	**769,480**	**791,200**	**1,066,400**
Net Expenditure.. Sub-Head..... ..... KShs.	**928,441**	**769,480**	**791,200**	**1,066,400**
1123000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**183,412,035**	**161,204,221**	**156,538,324**	**172,938,363**
1123000200 Directorate of Public Communication.				
1123000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,503 280	2,961,600	3,050 448	3,141,961
2110300 Personal Allowance - Paid as Part of Salary	1,628,440	1 756,000	1 787,680	1,820,310
2210200 Communication, Supplies and Services	32 203	32 245	37,000	47 000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	335 939	322,900	355 000	373,000
2210400 Foreign Travel and Subsistence, and other transportation costs	114,204	116,400	134,900	140,100
2210500 Printing , Advertising and Information Supplies and Services	36 984	31,900	43,800	56,800
2210700 Training Expenses	181,232	166,700	195,600	220,900
2210800 Hospitality Supplies and Services	439 831	410,200	458,500	498,700
2211100 Office and General Supplies and Services	90 922	86,100	106,100	129,300
2211200 Fuel Oil and Lubricants	24,900	20,200	25,800	30,000
2220200 Routine Maintenance - Other Assets	91 602	93,500	108,900	117,500
Gross Expenditure..... KShs.	**6,479,537**	**5,997,745**	**6,303,728**	**6,575,571**
Net Expenditure.. Sub-Head..... KShs.	**6,479,537**	**5,997,745**	**6,303,728**	**6,575,571**
1123000202 National Communications Secretariat				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	212,000,000	222,000,000	236,000,000
Gross Expenditure..... KShs.	**120,000,000**	**212,000,000**	**222,000,000**	**236,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	120,000,000	212,000,000	222,000,000	236,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1123000200 Directorate of Public Communication				
Net Expenditure Head.....KShs	**6,479,537**	**5,997,745**	**6,303,728**	**6,575,571**
1123000300 Central Planning and Project Monitoring Unit.				
1123000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,444,320	8,141,760	8,386,011	8,637,590
2110300 Personal Allowance - Paid as Part of Salary	2,750,194	4,927,700	5,075,531	5,227,794
2210200 Communication, Supplies and Services	77,932	78,000	80,690	88,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,635	228,701	243,900	266,300
2210400 Foreign Travel and Subsistence, and other transportation costs	88,233	66,900	113,000	145,600
2210500 Printing , Advertising and Information Supplies and Services	9,484	9,650	11,100	13,800
2210700 Training Expenses	40,547	40,340	48,460	60,280
2210800 Hospitality Supplies and Services	157,469	151,000	164,450	197,000
2211100 Office and General Supplies and Services	72,870	74,700	81,000	133,400
2220200 Routine Maintenance - Other Assets	67,056	65,100	75,250	79,400
3111000 Purchase of Office Furniture and General Equipment	105,000	101,500	154,000	154,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	490,000	1,400,500	450,200	580,000
Gross Expenditure..... KShs.	**8,535,740**	**15,285,851**	**14,883,592**	**15,583,864**
Net Expenditure.. Sub-Head..... KShs.	**8,535,740**	**15,285,851**	**14,883,592**	**15,583,864**
1123000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**8,535,740**	**15,285,851**	**14,883,592**	**15,583,864**
1123000400 Government Advertising Agency.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1123000401 Government Advertising Agency				
2110100 Basic Salaries - Permanent Employees	9,979,920	11 477,640	11,821,969	12 176,628
2110300 Personal Allowance - Paid as Part of Salary	5,559,176	9,398,410	8 915,072	9 182,522
2210200 Communication, Supplies and Services	7 147,230	7,153,320	7,290,100	7,341,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,211,371	9,211,371	9,362,900	9,412,250
2210400 Foreign Travel and Subsistence, and other transportation costs	320,701	185,920	279,020	305,000
2210500 Printing , Advertising and Information Supplies and Services	2,239 212,632	1,268,145,174	1,068,333,612	1,092,708,646
2210700 Training Expenses	200,055	195,455	193,300	196,000
2210800 Hospitality Supplies and Services	11,756,720	4,753,900	5,248,000	5,305,000
2211100 Office and General Supplies and Services	2,712,161	1 329,001	1,224,100	1,641,100
2211200 Fuel Oil and Lubricants	980,480	980,480	1,099,516	1,124,806
2211300 Other Operating Expenses	2,900 100	2,900,100	2,900,100	2,900,100
3111000 Purchase of Office Furniture and General Equipment	190,050	145,000	154,000	155,000
Gross Expenditure..... KShs.	**2,292,170,596**	**1,315,875,771**	**1,116,821,689**	**1,142,448,552**
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.	**1,292,170,596**	**315,875,771**	**116,821,689**	**142,448,552**
1123000400 Government Advertising Agency				
Net Expenditure Head.....KShs	**1,292,170,596**	**315,875,771**	**116,821,689**	**142,448,552**
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,765,280	5,542,320	5,773,478	5,946,681
2110300 Personal Allowance - Paid as Part of Salary	3,308,150	3,403,536	3,505,642	3,610,809
2210200 Communication, Supplies and Services	145,815	145 000	170,900	174,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1 243,777	2,078,601	1,676,340	1,804,500

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	329,832	151,603	181,621	206,240
2210500 Printing , Advertising and Information Supplies and Services	8,228	8,410	8,442	13,510
2210700 Training Expenses	221,902	190,300	204,800	207,500
2210800 Hospitality Supplies and Services	593,734	920,700	708,000	810,500
2211000 Specialised Materials and Supplies	20,101	12,500	10,500	15,200
2211100 Office and General Supplies and Services	400,596	570,340	394,200	420,050
2211200 Fuel Oil and Lubricants	21,874	170,100	25,010	35,400
2211300 Other Operating Expenses	2,126,647	4,245,200	2,214,200	2,354,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,081	35,400	54,100	65,400
2220200 Routine Maintenance - Other Assets	55,057	39,861	40,360	50,300
3111000 Purchase of Office Furniture and General Equipment	505,105	1,351,000	354,000	452,100
Gross Expenditure..... KShs.	**14,774,179**	**18,864,871**	**15,321,593**	**16,166,990**
Net Expenditure.. Sub-Head..... KShs.	**14,774,179**	**18,864,871**	**15,321,593**	**16,166,990**
1123000500 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**14,774,179**	**18,864,871**	**15,321,593**	**16,166,990**
1123000600 Directorate of Information.				
1123000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,687,120	43,986,403	45,305,985	46,665,158
2110300 Personal Allowance - Paid as Part of Salary	19,118,614	26,161,792	26,946,485	27,734,271
2210100 Utilities Supplies and Services	710,006	716,000	735,000	800,000
2210200 Communication, Supplies and Services	367,707	370,150	393,850	446,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,420	628,440	703,115	763,315
2210400 Foreign Travel and Subsistence, and other transportation costs	146,297	66,297	86,297	121,297
2210500 Printing , Advertising and Information Supplies and Services	89,126	88,226	100,926	112,534
2210600 Rentals of Produced Assets	15,600,000	15,600,000	15,600,000	15,600,000
2210700 Training Expenses	204,619	206,819	230,819	281,819

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	301,992	297,992	344,975	386,075
2211000 Specialised Materials and Supplies	1,065,400	1,050,400	1,140,000	5,400,400
2211100 Office and General Supplies and Services	431,230	431,330	521,230	598,730
2211200 Fuel Oil and Lubricants	180,020	190,020	240,020	290,020
2211300 Other Operating Expenses	1,341,100	1,340,700	1,421,800	1,556,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	660 080	660,100	660,200	660,500
2220200 Routine Maintenance - Other Assets	651,488	648 188	762,988	916,258
3110800 Overhaul of Vehicles and Other Transport Equipment	100 000	100,000	140,000	170,000
3110900 Purchase of Household Furniture and Institutional Equipment	24,750	24,750	30,750	40,750
3111000 Purchase of Office Furniture and General Equipment	68,050	68,050	75,050	105,150
Gross Expenditure..... KShs.	**82,384,019**	**92,635,657**	**95,439,490**	**102,648,627**
Net Expenditure.. Sub-Head..... KShs.	**82,384,019**	**92,635,657**	**95,439,490**	**102,648,627**
1123000600 Directorate of Information				
Net Expenditure Head.....KShs	**82,384,019**	**92,635,657**	**95,439,490**	**102,648,627**
1123000700 News and Information Services.				
1123000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,688 100	88,139,880	90,771,787	93,494,935
2110300 Personal Allowance - Paid as Part of Salary	33,201 059	44 412.542	45,662,894	47,031,739
2210100 Utilities Supplies and Services	11 624,000	11,624 000	13,024,000	14,352,400
2210200 Communication. Supplies and Services	601,819	601 819	629,819	669 819
2210300 Domestic Travel and Subsistence and Other Transportation Costs	1,356,812	1 356,812	1,494,812	1,748,812
2210500 Printing Advertising and Information Supplies and Services	20,825	20,825	25,825	32,825
2210600 Rentals of Produced Assets	4 209,700	4,209,700	4 479 700	4 689,700
2210700 Training Expenses	29,674	29,674	34,074	46,474
2210800 Hospitality Supplies and Services	22,983	22 983	25 983	28,983
2211000 Specialised Materials and Supplies	3 742,750	8,742,750	4,264,780	5,046,900

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	455,760	455,760	486,270	527,500
2211200 Fuel Oil and Lubricants	2,752,420	2,752,420	2,952,520	3,052,620
2211300 Other Operating Expenses	10,937,000	10,937,000	15,937,000	15,943,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,841,520	4,841,520	4,880,550	5,400,520
2220200 Routine Maintenance - Other Assets	368,640	368,640	381,040	421,430
3110800 Overhaul of Vehicles and Other Transport Equipment	32,925	32,925	38,950	42,950
Gross Expenditure..... KShs.	**134,885,987**	**178,549,250**	**185,090,004**	**192,530,607**
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.	**130,885,987**	**174,549,250**	**181,090,004**	**188,530,607**
1123000700 News and Information Services				
Net Expenditure Head.....KShs	**130,885,987**	**174,549,250**	**181,090,004**	**188,530,607**
1123000800 Photography and Kenya News Agency.				
1123000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,376,597	1,905,720	1,962,891	2,021,777
2110300 Personal Allowance - Paid as Part of Salary	1,197,563	899,760	926,752	954,553
2210200 Communication, Supplies and Services	347,937	347,937	369,937	387,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,281	185,281	200,097	215,097
2210500 Printing , Advertising and Information Supplies and Services	19,617	19,617	20,897	25,625
2210600 Rentals of Produced Assets	826,500	826,500	880,000	980,000
2211000 Specialised Materials and Supplies	1,396,550	1,396,550	1,486,650	1,570,000
2211100 Office and General Supplies and Services	156,075	156,075	163,060	170,000
2211200 Fuel Oil and Lubricants	43,750	43,750	50,000	65,000
2211300 Other Operating Expenses	752,650	752,650	778,150	818,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,160	200,160	250,000	280,760
2220200 Routine Maintenance - Other Assets	82,000	82,000	100,000	120,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
3111000 Purchase of Office Furniture and General Equipment	22,250	22,250	30,250	37,250
Gross Expenditure..... KShs.	**7,606,930**	**6,838,250**	**7,218,684**	**7,646,149**
Net Expenditure.. Sub-Head..... KShs.	**7,606,930**	**6,838,250**	**7,218,684**	**7,646,149**
1123000800 Photography and Kenya News Agency				
Net Expenditure Head.....KShs	**7,606,930**	**6,838,250**	**7,218,684**	**7,646,149**
1123000900 Mobile Cinema and Library Services.				
1123000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,517,320	2,036,160	2,097,244	2 160,161
2110300 Personal Allowance - Paid as Part of Salary	1 714,962	990,840	1 020,565	1 051,181
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194 886	194,886	209,375	250,050
2210500 Printing , Advertising and Information Supplies and Services	159,700	157,225	171,000	196,500
2210700 Training Expenses	21,562	21,562	27 000	32,000
2210800 Hospitality Supplies and Services	63,952	63,952	72,000	82,000
2211000 Specialised Materials and Supplies	1 440,000	1,440,000	1,520 000	1,560,000
2211200 Fuel Oil and Lubricants	55,340	55,340	60,550	70,000
2211300 Other Operating Expenses	15,187	15,187	15,187	15,187
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	180,000	200,000	250,000
2220200 Routine Maintenance - Other Assets	131,440	131,440	155 000	177,000
3111000 Purchase of Office Furniture and General Equipment	32,200	32 200	37,000	40,000
Gross Expenditure.... ..... KShs.	**7,526,549**	**5,318,792**	**5,584,921**	**5,884,079**
Net Expenditure.. Sub-Head..... KShs.	**7,526,549**	**5,318,792**	**5,584,921**	**5,884,079**
1123000900 Mobile Cinema and Library Services				
Net Expenditure Head.....KShs	**7,526,549**	**5,318,792**	**5,584,921**	**5,884,079**
1123001000 Regional Publications.				
1123001001 Headquarters				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	865,800	865,800	891,774	918,527
2110300 Personal Allowance - Paid as Part of Salary	1,061,251	805,491	829,655	854,545
2210100 Utilities Supplies and Services	126,000	126,000	130,000	150,000
2210200 Communication, Supplies and Services	24,569	24,569	27,050	32,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,745	159,745	197,300	230,000
2210500 Printing , Advertising and Information Supplies and Services	146,546	146,329	181,545	195,700
2210700 Training Expenses	32,693	32,693	44,394	53,701
2211000 Specialised Materials and Supplies	238,700	238,700	257,000	289,500
2211100 Office and General Supplies and Services	81,760	81,760	102,600	124,200
2211200 Fuel Oil and Lubricants	65,000	65,000	85,000	95,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,080	140,080	178,200	198,000
2220200 Routine Maintenance - Other Assets	18,000	18,000	24,000	29,500
Gross Expenditure..... KShs.	**2,960,144**	**2,704,167**	**2,948,518**	**3,171,223**
Net Expenditure.. Sub-Head..... KShs.	**2,960,144**	**2,704,167**	**2,948,518**	**3,171,223**
1123001000 Regional Publications				
Net Expenditure Head.....KShs	**2,960,144**	**2,704,167**	**2,948,518**	**3,171,223**
1123001100 Central Media Services.				
1123001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,842,834	1,404,757	1,446,899	1,490,306
2110300 Personal Allowance - Paid as Part of Salary	1,702,136	1,030,431	1,061,343	1,093,183
2210100 Utilities Supplies and Services	795,000	795,000	855,000	895,900
2210200 Communication, Supplies and Services	84,174	84,174	96,150	114,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,716	104,716	121,150	142,750
2210400 Foreign Travel and Subsistence, and other transportation costs	10,649	4,950	5,425	7,325
2210500 Printing , Advertising and Information Supplies and Services	28,594	28,157	36,000	42,660
2210600 Rentals of Produced Assets	567,500	567,500	597,000	630,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210700 Training Expenses	25,295	25,295	31,340	38,120
2210800 Hospitality Supplies and Services	73,297	73,297	90,035	104,500
2211000 Specialised Materials and Supplies	475,100	475,100	495,200	515,200
2211100 Office and General Supplies and Services	290,985	290,985	343,815	400,550
2211200 Fuel Oil and Lubricants	44 720	44 720	52 670	59 950
2211300 Other Operating Expenses	61,850	61,850	61 850	61 850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,160	128,160	138,880	148,970
Gross Expenditure..... KShs.	**7,235,010**	**5,119,092**	**5,432,757**	**5,746,014**
Net Expenditure.. Sub-Head..... KShs.	**7,235,010**	**5,119,092**	**5,432,757**	**5,746,014**
1123001100 Central Media Services				
Net Expenditure Head..... KShs	**7,235,010**	**5,119,092**	**5,432,757**	**5,746,014**
1123001200 Kenya Institute of Mass Communication.				
1123001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	221,500,000	224 500,000	244,000,000	253,000,000
Gross Expenditure..... KShs.	**221,500,000**	**224,500,000**	**244,000,000**	**253,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	14,000,000	17,000,000	20,000,000	23,000,000
Net Expenditure.. Sub-Head..... KShs.	**207,500,000**	**207,500,000**	**224,000,000**	**230,000,000**
1123001200 Kenya Institute of Mass Communication				
Net Expenditure Head.....KShs	**207,500,000**	**207,500,000**	**224,000,000**	**230,000,000**
1123001300 Public Communications Unit Headquarters.				
1123001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	13 322,640	15,198,480	15,654,432	16,124,062
2110300 Personal Allowance - Paid as Part of Salary	9 291 316	12,294,000	12,473,820	12,659 032
2210100 Utilities Supplies and Services	1,230 000	1,230,000	1,346,000	1,855,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	332,675	332,675	365,350	405,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,312	214,312	232,260	259,120
2210400 Foreign Travel and Subsistence, and other transportation costs	60,812	30,412	39,562	49,962
2210500 Printing , Advertising and Information Supplies and Services	100,510	100,510	104,750	145,200
2210600 Rentals of Produced Assets	5,700,000	5,700,000	5,700,000	5,700,000
2210700 Training Expenses	37,875	37,875	45,700	51,500
2210800 Hospitality Supplies and Services	154,924	154,924	166,200	180,050
2211000 Specialised Materials and Supplies	1,570,000	6,570,000	1,656,000	1,735,000
2211100 Office and General Supplies and Services	114,700	114,700	145,000	157,500
2211200 Fuel Oil and Lubricants	5,820	5,820	6,500	7,520
2211300 Other Operating Expenses	84,375	84,375	84,375	84,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	180,000	200,000	225,000
2220200 Routine Maintenance - Other Assets	159,200	159,200	167,200	177,550
3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	125,000	150,000
Gross Expenditure..... KShs.	**32,659,159**	**42,507,283**	**38,512,149**	**39,966,146**
Net Expenditure.. Sub-Head..... KShs.	**32,659,159**	**42,507,283**	**38,512,149**	**39,966,146**
1123001300 Public Communications Office Unit Headquarters				
Net Expenditure Head.....KShs	**32,659,159**	**42,507,283**	**38,512,149**	**39,966,146**
1123001400 Kenya Year Book Board.				
1123001401 Kenya Year Book Board				
2630100 Current Grants to Government Agencies and other Levels of Government	142,000,000	126,000,000	156,000,000	156,000,000
Gross Expenditure..... KShs.	**142,000,000**	**126,000,000**	**156,000,000**	**156,000,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	42,000,000	22,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**104,000,000**	**141,000,000**	**141,000,000**
1123001400 Kenya Year Book Board				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**100,000,000**	**104,000,000**	**141,000,000**	**141,000,000**
1123001500 Media Council of Kenya.				
1123001501 Media Council of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	775 000,000	396 790,000	536,000,000	536,000,000
Gross Expenditure..... KShs.	**775,000,000**	**396,790,000**	**536,000,000**	**536,000,000**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	**771,000,000**	**386,790,000**	**526,000,000**	**526,000,000**
1123001500 Media Council of Kenya				
Net Expenditure Head.....KShs	**771,000,000**	**386,790,000**	**526,000,000**	**526,000,000**
1123001600 Kenya Broadcasting Corporation (KBC).				
1123001601 Kenya Broadcasting Corporation (KBC)				
2630100 Current Grants to Government Agencies and other Levels of Government	2,129,200 000	2 143,000,000	2,116,000,000	2,216,000 000
Gross Expenditure..... KShs.	**2,129,200,000**	**2,143,000,000**	**2,116,000,000**	**2,216,000,000**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,300,000,000	1,313,000,000	1,326,000,000	1,339,000,000
Net Expenditure.. Sub-Head..... KShs.	**829,200,000**	**830,000,000**	**790,000,000**	**877,000,000**
1123001600 Kenya Broadcasting Corporation (KBC)				
Net Expenditure Head.....KShs	**829,200,000**	**830,000,000**	**790,000,000**	**877,000,000**
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	10,000,000	10,000 000
Gross Expenditure..... KShs.	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1123001700 Media Complaints Commission				
Net Expenditure Head.....KShs	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
1123001900 Office of the Government Spokesperson.				
1123001901 Office of the Government Spokesperson - HQ				
2110100 Basic Salaries - Permanent Employees	3,830,040	4,011,600	4,131,947	4,255,904
2110300 Personal Allowance - Paid as Part of Salary	1,682,000	2,116,000	2,179,480	2,244,863
2210200 Communication, Supplies and Services	2,368,731	2,368,731	2,636,389	436,389
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,447,337	24,336,595	25,500,000	27,053,335
2210400 Foreign Travel and Subsistence, and other transportation costs	5,421,966	2,472,772	3,100,600	3,501,300
2210500 Printing , Advertising and Information Supplies and Services	3,898,950	3,898,950	4,535,750	5,276,077
2210700 Training Expenses	3,467,317	3,467,317	3,750,350	4,150,000
2210800 Hospitality Supplies and Services	20,929,929	20,929,929	22,100,950	22,895,500
2211100 Office and General Supplies and Services	1,243,260	1,243,260	1,355,750	1,416,150
2211200 Fuel Oil and Lubricants	3,085,800	4,085,800	4,550,750	3,950,950
2211300 Other Operating Expenses	1,836,000	7,836,000	8,450,000	8,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,198,416	3,198,416	3,518,000	3,750,000
2220200 Routine Maintenance - Other Assets	728,000	728,000	960,000	1,220,300
3110700 Purchase of Vehicles and Other Transport Equipment	15,100,000	14,100,000	15,100,000	100,000
3111000 Purchase of Office Furniture and General Equipment	1,730,000	1,730,000	2,650,000	3,275,350
Gross Expenditure..... KShs.	**92,967,746**	**96,523,370**	**104,519,966**	**92,176,118**
Net Expenditure.. Sub-Head..... KShs.	**92,967,746**	**96,523,370**	**104,519,966**	**92,176,118**
1123001900 Office of the Government Spokesperson				
Net Expenditure Head.....KShs	**92,967,746**	**96,523,370**	**104,519,966**	**92,176,118**
1123002000 Film Production Department - HQ.				
1123002001 Film Production Department - HQ				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	18,087,880	19,192,680	19 768,457	12,061,376
2110300 Personal Allowance - Paid as Part of Salary	11,424 000	12,219,250	12 447,001	12,760 406
2210100 Utilities Supplies and Services	670,264	670,264	695,500	716,800
2210200 Communication, Supplies and Services	185,153	474,117	550,040	629,675
2210300 Domestic Travel and Subsistence and Other Transportation Costs	295,773	481,078	514 400	596,620
2210400 Foreign Travel and Subsistence, and other transportation costs	380,610	299,796	372,740	458,805
2210500 Printing , Advertising and Information Supplies and Services	157,466	529,865	571,235	616,750
2210700 Training Expenses	170,883	538,185	562,010	584,700
2210800 Hospitality Supplies and Services	330,215	684,903	724,100	751,220
2211000 Specialised Materials and Supplies	6 372,476	6,368,462	6 499 230	6 672,540
2211100 Office and General Supplies and Services	359,036	1,346 148	1 403,456	1,452,150
2211200 Fuel Oil and Lubricants	105,500	320,000	350,000	370,000
2211300 Other Operating Expenses	436,872	436 872	438,000	438,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	238 469	238,469	240,000	242,000
2220200 Routine Maintenance - Other Assets	682 160	682,160	700,590	720,950
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	475,264	475,264	480,300	500,200
Gross Expenditure..... KShs.	**40,372,021**	**44,957,513**	**46,317,059**	**39,572,192**
Net Expenditure.. Sub-Head..... KShs.	**40,372,021**	**44,957,513**	**46,317,059**	**39,572,192**
1123002000 Film Production Department - HQ				
Net Expenditure Head .....KShs	**40,372,021**	**44,957,513**	**46,317,059**	**39,572,192**
1123002100 Film Production Department - Field.				
1123002101 Film Production Department - Field				
2110100 Basic Salaries - Permanent Employees	10 974,464	11 441 040	11 784,268	12 141,505
2110300 Personal Allowance - Paid as Part of Salary	6 089 000	3,514 408	3,619,839	3 728,431
2210100 Utilities Supplies and Services	1 304,000	1,304 000	1,304,000	1 304 000
2210200 Communication, Supplies and Services	126,350	505,400	676,000	700,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,100	1,530,000	1,750,000	2,022,500
2210500 Printing , Advertising and Information Supplies and Services	122,500	490,000	618,000	690,000
2210600 Rentals of Produced Assets	1,960,000	1,960,000	1,960,000	1,960,000
2210800 Hospitality Supplies and Services	84,000	336,550	386,650	410,300
2211000 Specialised Materials and Supplies	1,890,769	1,890,769	1,890,769	1,890,769
2211100 Office and General Supplies and Services	163,200	652,800	786,000	806,000
2211200 Fuel Oil and Lubricants	142,000	568,000	610,000	610,000
2211300 Other Operating Expenses	2,570,500	3,508,000	3,508,000	3,508,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,000	384,000	450,000	450,000
2220200 Routine Maintenance - Other Assets	883,200	883,200	1,074,000	1,074,000
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.	**27,844,083**	**29,618,167**	**31,067,526**	**31,945,505**
Net Expenditure.. Sub-Head..... KShs.	**27,844,083**	**29,618,167**	**31,067,526**	**31,945,505**
1123002100 Film Production Department - Field				
Net Expenditure Head.....KShs	**27,844,083**	**29,618,167**	**31,067,526**	**31,945,505**
1123002200 Kenya Film School.				
1123002201 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	65,950,000	77,210,000	65,700,000	66,000,000
Gross Expenditure..... KShs.	**65,950,000**	**77,210,000**	**65,700,000**	**66,000,000**
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.	**63,950,000**	**75,210,000**	**63,700,000**	**64,000,000**
1123002200 Kenya Film School				
Net Expenditure Head.....KShs	**63,950,000**	**75,210,000**	**63,700,000**	**64,000,000**
1123002300 Kenya Film Classification Board.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
1123002301 Kenya Film Classification Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	557,200,000	427,000,000	423,300,000	457,000,000
Gross Expenditure..... KShs.	**557,200,000**	**427,000,000**	**423,300,000**	**457,000,000**
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.	**511,200,000**	**381,000,000**	**377,300,000**	**411,000,000**
1123002300 Kenya Film Classification Board				
Net Expenditure Head.....KShs	**511,200,000**	**381,000,000**	**377,300,000**	**411,000,000**
1123002400 Kenya Film Commission.				
1123002401 Kenya Film Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	261,600,000	312,000,000	319,000,000	328,000,000
Gross Expenditure..... KShs.	**261,600,000**	**312,000,000**	**319,000,000**	**328,000,000**
Net Expenditure.. Sub-Head..... KShs.	**261,600,000**	**312,000,000**	**319,000,000**	**328,000,000**
1123002400 Kenya Film Commission				
Net Expenditure Head.....KShs	**261,600,000**	**312,000,000**	**319,000,000**	**328,000,000**
1123002500 Postal Corporation of Kenya.				
1123002501 Postal Corporation of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	810,000,000	-	-	-
Gross Expenditure..... KShs.	**810,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**810,000,000**	-	-	-
1123002500 Postal Corporation of Kenya				
Net Expenditure Head.....KShs	**810,000,000**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & Telecommunications .....KShs.	**5,502,263,735**	**3,324,500,000**	**3,279,000,000**	**3,458,000,000**

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,197,210,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	220,474,453	195,413,479	400,000	195,013,479	199,557,588	209,131,396
1132000200 Kenya Academy of Sports	41,850,000	75,400,000	-	75,400,000	75,630,000	76,740,000
1132000300 Department of Sports	118,751,497	113,277,985	-	113,277,985	117,150,553	121,377,448
1132000500 Sports Kenya	422,249,544	337,500,000	131,000,000	206,500,000	339,100,000	344,890,000
1132000600 Finance Unit	27,923,515	29,644,760	-	29,644,760	32,632,299	35,030,091
1132000700 Anti-Doping Agency of Kenya	242,470,000	295,380,000	10,000,000	285,380,000	295,400,000	299,380,000
1132000900 Sports,Arts and Social Development Fund	214,000,000	257,440,000	-	257,440,000	262,800,000	262,800,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	-	8,961,536	-	8,961,536	8,523,962	11,098,767
1132001100 Sports Registrar	-	25,592,240	-	25,592,240	26,185,598	29,562,298

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,197,210,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
TOTAL FOR VOTE R1132 State Department for Sports	1,287,719,009	1,338,610,000	141,400,000	1,197,210,000	1,356,980,000	1,390,010,000

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,903,402	55,339,875	59,978,231	59,597,988
2110200 Basic Wages - Temporary Employees	11,695,533	8,888,605	10,310,782	11,960,507
2110300 Personal Allowance - Paid as Part of Salary	58,918,798	46,202,847	46,646,375	48,347,677
2210200 Communication, Supplies and Services	3,057,556	3,036,086	3,050,086	3,376,457
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,096,317	4,660,439	5,217,137	7,254,389
2210400 Foreign Travel and Subsistence, and other transportation costs	5,113,333	3,461,654	3,990,679	4,374,137
2210500 Printing , Advertising and Information Supplies and Services	174,259	50,539	50,539	350,539
2210600 Rentals of Produced Assets	47,843,198	33,023,198	33,043,198	34,163,837
2210700 Training Expenses	2,777,076	1,619,139	1,619,139	2,019,139
2210800 Hospitality Supplies and Services	6,156,135	5,988,069	6,098,276	6,322,702
2211000 Specialised Materials and Supplies	1,808,998	1,808,998	1,808,998	2,108,998
2211100 Office and General Supplies and Services	7,580,231	7,249,766	7,346,523	7,351,401
2211200 Fuel Oil and Lubricants	5,795,611	5,795,611	5,895,611	6,005,611
2211300 Other Operating Expenses	6,730,965	6,730,965	6,904,965	7,730,965
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,289,973	3,289,973	3,229,973	3,289,973
2220200 Routine Maintenance - Other Assets	3,537,984	3,537,984	3,237,984	3,737,984
2710100 Government Pension and Retirement Benefits	-	3,620,639	-	-
Gross Expenditure..... KShs.	**218,479,369**	**194,304,387**	**198,428,496**	**207,992,304**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000	400,000
Net Expenditure.. Sub-Head..... KShs.	**218,079,369**	**193,904,387**	**198,028,496**	**207,592,304**
1132000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,028	82,028	82,028	82,028
2210700 Training Expenses	32,154	32,154	32,154	32,154

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	363,280	363,280	363,280	363,280
3111100 Purchase of Specialised Plant, Equipment and Machinery	58,089	100,000	120,000	130,000
Gross Expenditure..... KShs.	**535,551**	**577,462**	**597,462**	**607,462**
Net Expenditure.. Sub-Head..... KShs.	**535,551**	**577,462**	**597,462**	**607,462**
1132000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	57,550	57,550	57,550	57,550
2211100 Office and General Supplies and Services	391,774	391,774	391,774	391,774
2220200 Routine Maintenance - Other Assets	82,306	82,306	82,306	82,306
Gross Expenditure..... KShs.	**531,630**	**531,630**	**531,630**	**531,630**
Net Expenditure.. Sub-Head..... KShs.	**531,630**	**531,630**	**531,630**	**531,630**
1132000107 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	896,476	-	-	-
2210700 Training Expenses	180,458	-	-	-
2210800 Hospitality Supplies and Services	220,157	-	-	-
2211300 Other Operating Expenses	30,812	-	-	-
Gross Expenditure..... KShs.	**1,327,903**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,327,903**	-	-	-
1132000100 General Administration and Planning Services				
Net Expenditure Head.....KShs	**220,474,453**	**195,013,479**	**199,157,588**	**208,731,396**
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	41,850,000	75,400,000	75,630,000	76,740,000
Gross Expenditure..... ..... KShs.	**41,850,000**	**75,400,000**	**75,630,000**	**76,740,000**
Net Expenditure.. Sub-Head..... KShs.	**41,850,000**	**75,400,000**	**75,630,000**	**76,740,000**
1132000200 Kenya Academy of Sports				
Net Expenditure Head.....KShs	**41,850,000**	**75,400,000**	**75,630,000**	**76,740,000**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1132000300 Department of Sports.				
1132000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,640,107	49,913,440	50,751,744	51,020,297
2110300 Personal Allowance - Paid as Part of Salary	33,317,000	39,947,000	40,959,240	43,669,678
2210100 Utilities Supplies and Services	100,494	100,494	100,494	100,494
2210200 Communication, Supplies and Services	138,601	148,601	158,601	168,601
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,254,022	3,664,031	4,266,055	4,903,959
2210400 Foreign Travel and Subsistence, and other transportation costs	99,960	99,960	799,960	799,960
2210500 Printing , Advertising and Information Supplies and Services	92,469	82,469	92,469	92,469
2210600 Rentals of Produced Assets	9,676,554	9,626,554	9,676,554	9,676,554
2210700 Training Expenses	74,301	74,301	74,301	124,301
2210800 Hospitality Supplies and Services	294,523	274,523	494,523	594,523
2211000 Specialised Materials and Supplies	1,071,813	1,071,813	771,813	821,813
2211100 Office and General Supplies and Services	306,634	237,916	606,634	606,634
2211200 Fuel Oil and Lubricants	163,818	163,818	263,818	363,818
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,631,896	1,631,896	1,631,896	1,631,896
2220200 Routine Maintenance - Other Assets	482,451	321,169	582,451	882,451
2630100 Current Grants to Government Agencies and other Levels of Government	5,920,000	-	-	-
Gross Expenditure..... KShs.	**102,264,643**	**107,357,985**	**111,230,553**	**115,457,448**
Net Expenditure.. Sub-Head..... KShs.	**102,264,643**	**107,357,985**	**111,230,553**	**115,457,448**
1132000304 Sports Registrar				
2210200 Communication, Supplies and Services	68,399	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,846,185	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	63,335	-	-	-
2210600 Rentals of Produced Assets	7,400,744	-	-	-
2210700 Training Expenses	59,167	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210800 Hospitality Supplies and Services	1,129,217	-	-	-
2211000 Specialised Materials and Supplies	1 987 239	-	-	-
2211100 Office and General Supplies and Services	167,582	-	-	-
2211200 Fuel Oil and Lubricants	1,356,814	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	933,874	-	-	-
2220200 Routine Maintenance - Other Assets	116,404	-	-	-
3111000 Purchase of Office Furniture and General Equipment	321,716	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,178	-	-	-
Gross Expenditure..... KShs.	**16,486,854**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**16,486,854**	-	-	-
1132000306 Kenya National Sports Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,920 000	5,920,000	5,920,000
Gross Expenditure... ..... KShs.	-	**5,920,000**	**5,920,000**	**5,920,000**
Net Expenditure.. Sub-Head..... KShs.	-	**5,920,000**	**5,920,000**	**5,920,000**
1132000300 Department of Sports				
Net Expenditure Head.....KShs	**118,751,497**	**113,277,985**	**117,150,553**	**121,377,448**
1132000500 Sports Kenya.				
1132000501 Headquarters				
2210100 Utilities Supplies and Services	44,451,184	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	194,021,180	337,500,000	339,100,000	344,890,000
Gross Expenditure..... KShs.	**238,472,364**	**337,500,000**	**339,100,000**	**344,890,000**
Appropriations in Aid				
1410500 Other Property Income	21,021,180	131,000,000	131,000,000	131,000,000
Net Expenditure.. Sub-Head..... KShs.	**217,451,184**	**206,500,000**	**208,100,000**	**213,890,000**
1132000508 World Athletics Continental Tour 2020 - Nairobi				
2110200 Basic Wages - Temporary Employees	31,014,880	-	-	-

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	24,440,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,728,000	-	-	-
2210600 Rentals of Produced Assets	520,000	-	-	-
2210800 Hospitality Supplies and Services	70,002,400	-	-	-
2210900 Insurance Costs	520,000	-	-	-
2211000 Specialised Materials and Supplies	15,600,000	-	-	-
2211300 Other Operating Expenses	43,773,080	-	-	-
Gross Expenditure..... KShs.	**204,798,360**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**204,798,360**	-	-	-
1132000500 Sports Kenya				
Net Expenditure Head.....KShs	**422,249,544**	**206,500,000**	**208,100,000**	**213,890,000**
1132000600 Finance Unit.				
1132000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,306,160	17,915,240	19,482,696	20,318,849
2110300 Personal Allowance - Paid as Part of Salary	8,499,000	8,112,228	8,353,544	8,823,815
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	901,694	1,045,965	1,613,320	2,027,450
2210700 Training Expenses	512,068	593,999	689,038	799,285
2210800 Hospitality Supplies and Services	152,073	176,404	404,630	637,370
2211000 Specialised Materials and Supplies	616,175	714,763	829,125	961,785
2211100 Office and General Supplies and Services	936,345	1,086,161	1,259,946	1,461,537
Gross Expenditure..... KShs.	**27,923,515**	**29,644,760**	**32,632,299**	**35,030,091**
Net Expenditure.. Sub-Head..... KShs.	**27,923,515**	**29,644,760**	**32,632,299**	**35,030,091**
1132000600 Finance Unit				
Net Expenditure Head.....KShs	**27,923,515**	**29,644,760**	**32,632,299**	**35,030,091**
1132000700 Anti-Doping Agency of Kenya.				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1132000701 Anti-Doping Agency of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	245,470,000	295,380,000	295,400,000	299,380,000
Gross Expenditure..... KShs.	**245,470,000**	**295,380,000**	**295,400,000**	**299,380,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	**242,470,000**	**285,380,000**	**285,400,000**	**289,380,000**
1132000700 Anti-Doping Agency of Kenya				
Net Expenditure Head.....KShs	**242,470,000**	**285,380,000**	**285,400,000**	**289,380,000**
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	214,000,000	257,440,000	262,800,000	262,800,000
Gross Expenditure..... KShs.	**214,000,000**	**257,440,000**	**262,800,000**	**262,800,000**
Net Expenditure.. Sub-Head..... KShs.	**214,000,000**	**257,440,000**	**262,800,000**	**262,800,000**
1132000900 Sports,Arts and Social Development Fund				
Net Expenditure Head.....KShs	**214,000,000**	**257,440,000**	**262,800,000**	**262,800,000**
1132001000 Central Planning and Project Monitoring Unit (CPPMU).				
1132001001 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	-	3,586 485	2,656,750	4,326,851
2110300 Personal Allowance - Paid as Part of Salary	-	1 680,000	1,680 000	1 680,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,937,466	2,242,438	2,803,047
2210700 Training Expenses	-	1 115,475	1 201,591	1,359,890
2210800 Hospitality Supplies and Services	-	475,727	550,610	688,262
2211300 Other Operating Expenses	-	166 383	192,573	240 717
Gross Expenditure..... KShs.	-	**8,961,536**	**8,523,962**	**11,098,767**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**8,961,536**	**8,523,962**	**11,098,767**
1132001000 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	**8,961,536**	**8,523,962**	**11,098,767**
1132001100 Sports Registrar.				
1132001101 Sports Registrar				
2110100 Basic Salaries - Permanent Employees	-	5,865,280	5,881,638	6,905,338
2110300 Personal Allowance - Paid as Part of Salary	-	1,749,000	1,749,000	1,749,000
2210200 Communication, Supplies and Services	-	68,399	68,399	68,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,856,185	4,082,185	5,896,185
2210500 Printing , Advertising and Information Supplies and Services	-	63,335	63,335	63,335
2210600 Rentals of Produced Assets	-	7,400,744	7,400,744	7,400,744
2210700 Training Expenses	-	59,167	59,167	59,167
2210800 Hospitality Supplies and Services	-	1,589,217	1,789,217	2,189,217
2211000 Specialised Materials and Supplies	-	1,987,239	1,987,239	1,987,239
2211100 Office and General Supplies and Services	-	167,582	167,582	167,582
2211200 Fuel Oil and Lubricants	-	1,356,814	1,456,814	1,656,814
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	933,874	933,874	933,874
2220200 Routine Maintenance - Other Assets	-	116,404	116,404	116,404
3111000 Purchase of Office Furniture and General Equipment	-	321,716	372,716	311,716
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	57,284	57,284	57,284
Gross Expenditure..... KShs.	-	**25,592,240**	**26,185,598**	**29,562,298**
Net Expenditure.. Sub-Head..... KShs.	-	**25,592,240**	**26,185,598**	**29,562,298**
1132001100 Sports Registrar				
Net Expenditure Head.....KShs	-	**25,592,240**	**26,185,598**	**29,562,298**
TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for Sports .....KShs.	**1,287,719,009**	**1,197,210,000**	**1,215,580,000**	**1,248,610,000**

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services

(KShs 2,340,690,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1134000400 National Archives	73,313,505	71,046,397	2,000,000	69,046,397	68,175,268	73,421,894
1134000500 National Archives Field	38,593,904	42,236,868	-	42,236,868	44,467,201	46,140,222
1134000600 Museums Headquarters and Regional Museums	1,080 210,000	1,428,010,000	300,000,000	1,128,010,000	1,455,160,000	1,484,650,000
1134000700 Permanent Presidential Commission On Music	45 604,915	47,981,898	500,000	47 481,898	50,434,900	55,631,898
1134000800 Headquarters Cultural Services	86,631,350	106,802,277	-	106,802,277	113,551,218	126,224,418
1134000900 Kenya Cultural Centre	35,500,000	79,800,000	42,000 000	37,800,000	80,500,000	81,220,000
1134001000 Kenya National Library Service	661,010,000	747,110,000	64,000,000	683,110,000	761,660,000	776,580,000
1134001100 Library Services	24,102,302	25,508,439	-	25,508,439	25,355,039	26 565,399
1134001200 Department of Arts	8,768,187	14,503,800	-	14,503,800	14,205,093	14 870,507

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

(KShs 2,340,690,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1134001300 Department of Records	11,878,794	13,516,001	-	13,516,001	14,315,971	15,564,402
1134001400 Headquarters Administrative Services (Arts & Culture)	113,448,112	106,284,070	-	106,284,070	107,061,388	111,619,920
1134001500 Financial Management Services	16,829,440	16,108,480	-	16,108,480	16,748,464	17,147,024
1134001600 Central Planning & Project Management Unit	12,156,680	11,668,040	-	11,668,040	11,825,788	12,409,524
1134001800 Ushanga Initiative	37,523,763	38,613,730	-	38,613,730	38,389,670	40,894,792
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	**2,245,570,952**	**2,749,190,000**	**408,500,000**	**2,340,690,000**	**2,801,850,000**	**2,882,940,000**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1134000400 National Archives.				
1134000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	29 381,859	28 501,486	30,436,499	33,543,520
2110200 Basic Wages - Temporary Employees	7,600,147	7,600,147	-	-
2110300 Personal Allowance - Paid as Part of Salary	19,527,403	16,862,829	19,647,403	19,647,050
2210100 Utilities Supplies and Services	2,497,200	2,497,200	2,514,588	2,524,524
2210200 Communication, Supplies and Services	277,064	533,490	528,150	778,689
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,822	1,400,800	1 137,659	1,620,243
2210400 Foreign Travel and Subsistence, and other transportation costs	249,926	1,583,200	1 531,193	2,028,940
2210500 Printing , Advertising and Information Supplies and Services	38,237	127,512	126,916	161,650
2210600 Rentals of Produced Assets	3,008,965	-	-	-
2210700 Training Expenses	69,000	276,000	280,072	340,751
2210800 Hospitality Supplies and Services	408 625	541,735	662,868	690,110
2211000 Specialised Materials and Supplies	3,076,000	2,776,000	2,495,696	3,052,499
2211100 Office and General Supplies and Services	251,867	626,420	630,386	672,552
2211200 Fuel Oil and Lubricants	69,360	449,696	446,293	477,999
2211300 Other Operating Expenses	5,168,710	4,489,562	4,859,347	4,922,156
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,120	309,120	412,448	420,734
2220200 Routine Maintenance - Other Assets	571,200	2,471 200	2,465 750	2,540,477
Gross Expenditure..... KShs.	**73,313,505**	**71,046,397**	**68,175,268**	**73,421,894**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**73,313,505**	**69,046,397**	**66,175,268**	**71,421,894**
1134000400 National Archives				
Net Expenditure Head.....KShs	**73,313,505**	**69,046,397**	**66,175,268**	**71,421,894**
1134000500 National Archives Field.				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1134000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,153,560	12,583,960	12,599,400	12,773,800
2110300 Personal Allowance - Paid as Part of Salary	8,466,648	6,856,848	8,466,648	8,466,648
2210100 Utilities Supplies and Services	1,013,600	1,013,600	1,038,940	1,120,028
2210200 Communication, Supplies and Services	267,470	1,069,880	1,096,627	1,182,217
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,900	2,199,600	2,247,090	2,499,058
2210500 Printing , Advertising and Information Supplies and Services	77,700	310,800	318,570	343,434
2210600 Rentals of Produced Assets	11,248,506	11,361,443	11,361,443	11,361,443
2210700 Training Expenses	30,375	121,500	153,768	175,757
2210800 Hospitality Supplies and Services	263,425	1,053,701	1,085,297	1,275,619
2211000 Specialised Materials and Supplies	2,503,200	2,503,200	2,628,764	3,028,396
2211100 Office and General Supplies and Services	121,600	486,400	521,207	603,047
2211200 Fuel Oil and Lubricants	206,720	785,536	866,693	1,029,473
2211300 Other Operating Expenses	1,366,200	1,490,400	1,658,234	1,755,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	424,520	526,021
Gross Expenditure..... KShs.	**38,593,904**	**42,236,868**	**44,467,201**	**46,140,222**
Net Expenditure.. Sub-Head..... KShs.	**38,593,904**	**42,236,868**	**44,467,201**	**46,140,222**
1134000500 National Archives Field				
Net Expenditure Head.....KShs	**38,593,904**	**42,236,868**	**44,467,201**	**46,140,222**
1134000600 Museums Headquarters and Regional Museums.				
1134000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,039,310,000	1,344,010,000	1,371,160,000	1,400,650,000
Gross Expenditure..... KShs.	**1,039,310,000**	**1,344,010,000**	**1,371,160,000**	**1,400,650,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	36,000,000	300,000,000	300,000,000	300,000,000

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**1,003,310,000**	**1,044,010,000**	**1,071,160,000**	**1,100,650,000**
1134000602 Institute of Primate Research				
2630100 Current Grants to Government Agencies and other Levels of Government	23,800,000	23,800,000	23,800,000	23,800,000
Gross Expenditure..... KShs.	**23,800,000**	**23,800,000**	**23,800,000**	**23,800,000**
Net Expenditure.. Sub-Head..... KShs.	**23,800,000**	**23,800,000**	**23,800,000**	**23,800,000**
1134000603 Natural Products Industry				
2630100 Current Grants to Government Agencies and other Levels of Government	53,100,000	60,200,000	60,200,000	60,200,000
Gross Expenditure..... KShs.	**53,100,000**	**60,200,000**	**60,200,000**	**60,200,000**
Net Expenditure.. Sub-Head..... KShs.	**53,100,000**	**60,200,000**	**60,200,000**	**60,200,000**
1134000600 Museums Headquarters and Regional Museums				
Net Expenditure Head.....KShs	**1,080,210,000**	**1,128,010,000**	**1,155,160,000**	**1,184,650,000**
1134000700 Permanent Presidential Commission On Music.				
1134000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,332,177	12,317,948	13,793,160	14,174,569
2110300 Personal Allowance - Paid as Part of Salary	6 571,459	6,446,059	7,571,459	7 871,459
2210100 Utilities Supplies and Services	1 748,000	1,748,000	1,809 180	1,931,540
2210200 Communication. Supplies and Services	233,450	441,784	436,555	499,109
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7 760,575	7 145 184	7 074,997	7,854,515
2210400 Foreign Travel and Subsistence, and other transportation costs	425,750	713 000	728,433	792,065
2210500 Printing , Advertising and Information Supplies and Services	198,125	384 298	392,628	514,251
2210700 Training Expenses	120,375	276 000	285 660	325,975
2210800 Hospitality Supplies and Services	6,028,500	4,144 000	4,186 472	5,699,256
2211000 Specialised Materials and Supplies	6,519 487	6,519,487	6,597,877	7,471,016
2211100 Office and General Supplies and Services	328 000	732,320	741 396	820,916
2211200 Fuel Oil and Lubricants	344 817	524,400	541 476	598,882
2211300 Other Operating Expenses	2 580,000	2 808 000	2,808,000	3,102,840

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	579,600	900,907
2220200 Routine Maintenance - Other Assets	809,600	809,600	825,517	927,151
3111000 Purchase of Office Furniture and General Equipment	210,000	210,000	217,350	237,575
Gross Expenditure..... KShs.	**45,010,315**	**46,020,080**	**48,589,760**	**53,722,026**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	250,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**44,760,315**	**45,520,080**	**48,089,760**	**53,222,026**
1134000702 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	16,100	57,960	57,060	59,220
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,000	372,600	370,890	376,200
2210700 Training Expenses	138,000	496,800	399,600	507,600
2210800 Hospitality Supplies and Services	56,350	162,288	160,704	164,808
2211200 Fuel Oil and Lubricants	50,000	180,000	178,560	96,030
Gross Expenditure..... KShs.	**482,450**	**1,269,648**	**1,166,814**	**1,203,858**
Net Expenditure.. Sub-Head..... KShs.	**482,450**	**1,269,648**	**1,166,814**	**1,203,858**
1134000703 Documentation and Research of Kenyan Music				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,100	355,680	348,566	362,794
2210700 Training Expenses	40,250	152,950	149,891	156,009
2210800 Hospitality Supplies and Services	115,800	183,540	179,869	187,211
Gross Expenditure..... KShs.	**362,150**	**692,170**	**678,326**	**706,014**
Net Expenditure.. Sub-Head..... KShs.	**362,150**	**692,170**	**678,326**	**706,014**
1134000700 Permanent Presidential Commission On Music				
Net Expenditure Head.....KShs	**45,604,915**	**47,481,898**	**49,934,900**	**55,131,898**
1134000800 Headquarters Cultural Services.				
1134000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,947,440	18,828,960	21,303,883	21,787,440

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110300 Personal Allowance - Paid as Part of Salary	11,191,000	11 191,000	11,871,000	11 191,000
2210100 Utilities Supplies and Services	184 000	184,000	184,828	187,680
2210200 Communication, Supplies and Services	162,800	256,690	257,845	261,824
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3 318,816	2,822,006	3,069,684	3,150,016
2210400 Foreign Travel and Subsistence, and other transportation costs	1,060,871	2,686,000	2,900,773	3,019,171
2210500 Printing , Advertising and Information Supplies and Services	1,939,645	2 183,195	2,294,880	2,443,130
2210600 Rentals of Produced Assets	10,600,000	10,600,000	10,600,000	11,819,000
2210700 Training Expenses	86 250	345,000	356,696	392,368
2210800 Hospitality Supplies and Services	11,607,695	12,201,854	12,715,497	17,776,252
2211000 Specialised Materials and Supplies	1 782,318	1,782,318	1,836,388	3,190,647
2211100 Office and General Supplies and Services	302,600	979,640	1,212,849	1,504,075
2211200 Fuel Oil and Lubricants	75,200	228,608	236,358	280,982
2211300 Other Operating Expenses	325 500	1,034,808	1,069,888	1,271,883
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,800	220,800	228,285	271,385
2220200 Routine Maintenance - Other Assets	424,049	290,049	309,776	367,345
Gross Expenditure..... KShs.	**61,228,984**	**65,834,928**	**70,448,630**	**78,914,198**
Net Expenditure.. Sub-Head..... KShs.	**61,228,984**	**65,834,928**	**70,448,630**	**78,914,198**
1134000803 Languages and Oral Tradition				
2210200 Communication, Supplies and Services	104 275	159,833	160,552	175,258
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,625	855,570	859,420	938,132
2210500 Printing , Advertising and Information Supplies and Services	637,965	1,853,321	1,861,659	2,032,167
2210700 Training Expenses	57,500	207,575	208,508	227,607
2210800 Hospitality Supplies and Services	195,950	406,847	408,678	446,108
2211000 Specialised Materials and Supplies	117,300	105,864	106,340	116,080
2211100 Office and General Supplies and Services	138,000	451,683	453,717	495,271
2211200 Fuel Oil and Lubricants	92,000	332 120	333,615	364,169
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	254,400	229,596	225,004	234,188

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**2,158,015**	**4,602,409**	**4,617,493**	**5,028,980**
Net Expenditure.. Sub-Head..... KShs.	**2,158,015**	**4,602,409**	**4,617,493**	**5,028,980**
1134000806 Heroes Council				
2110300 Personal Allowance - Paid as Part of Salary	-	720,000	720,000	720,000
2210200 Communication, Supplies and Services	509,250	1,843,240	1,896,694	2,115,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,758,304	3,746,400	3,855,046	4,298,994
2210800 Hospitality Supplies and Services	3,209,522	5,620,000	5,722,100	6,342,750
2211100 Office and General Supplies and Services	1,670,450	2,724,800	2,803,819	3,126,708
2211200 Fuel Oil and Lubricants	860,000	2,240,000	2,304,960	2,570,400
2211300 Other Operating Expenses	350,000	1,400,000	1,440,600	1,606,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,560,000	2,048,000	2,107,392	2,350,080
3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	6,174,000	6,885,000
Gross Expenditure..... KShs.	**16,917,526**	**26,342,440**	**27,024,611**	**30,015,550**
Net Expenditure.. Sub-Head..... KShs.	**16,917,526**	**26,342,440**	**27,024,611**	**30,015,550**
1134000807 Kiswahili Council				
2210200 Communication, Supplies and Services	474,000	917,700	957,803	1,031,531
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,501,575	2,302,800	2,403,433	2,588,439
2210500 Printing , Advertising and Information Supplies and Services	262,500	798,000	832,873	896,984
2210800 Hospitality Supplies and Services	915,000	1,729,000	2,804,558	2,943,466
2211100 Office and General Supplies and Services	558,750	1,140,000	1,189,818	1,281,405
2211200 Fuel Oil and Lubricants	500,000	760,000	793,212	854,270
2211300 Other Operating Expenses	175,000	532,000	555,248	597,989
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	380,000	396,606	427,135
3111000 Purchase of Office Furniture and General Equipment	1,540,000	1,463,000	1,526,933	1,644,471
Gross Expenditure..... KShs.	**6,326,825**	**10,022,500**	**11,460,484**	**12,265,690**
Net Expenditure.. Sub-Head..... KShs.	**6,326,825**	**10,022,500**	**11,460,484**	**12,265,690**
1134000800 Headquarters Cultural Services				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**86,631,350**	**106,802,277**	**113,551,218**	**126,224,418**
1134000900 Kenya Cultural Centre.				
1134000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	70,500,000	79,800,000	80,500,000	81,220,000
Gross Expenditure..... . KShs.	**70,500,000**	**79,800,000**	**80,500,000**	**81,220,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	35,000,000	42,000,000	42,000,000	42,000,000
Net Expenditure.. Sub-Head..... KShs.	**35,500,000**	**37,800,000**	**38,500,000**	**39,220,000**
1134000900 Kenya Cultural Centre				
Net Expenditure Head.....KShs	**35,500,000**	**37,800,000**	**38,500,000**	**39,220,000**
1134001000 Kenya National Library Service.				
1134001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	706 010 000	747,110,000	761,660,000	776,580,000
Gross Expenditure..... KShs.	**706,010,000**	**747,110,000**	**761,660,000**	**776,580,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	45,000,000	64,000,000	64,000,000	64,000,000
Net Expenditure.. Sub-Head..... ..... KShs.	**661,010,000**	**683,110,000**	**697,660,000**	**712,580,000**
1134001000 Kenya National Library Service				
Net Expenditure Head.....KShs	**661,010,000**	**683,110,000**	**697,660,000**	**712,580,000**
1134001100 Library Services.				
1134001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3 763,560	3 912 560	3 936,560	4,212,120
2110300 Personal Allowance - Paid as Part of Salary	2 566,000	2,566 000	2,566,000	2,566,000
2210100 Utilities Supplies and Services	100,000	100,000	98,000	102 000

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	281,875	603,600	576,528	630,672
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	321,750	524,400	513,912	534,888
2210400 Foreign Travel and Subsistence, and other transportation costs	122,875	491,500	481,670	501,330
2210500 Printing , Advertising and Information Supplies and Services	70,200	184,800	181,104	188,496
2210600 Rentals of Produced Assets	11,588,467	9,576,960	9,576,960	9,576,960
2210700 Training Expenses	56,125	121,000	118,580	123,420
2210800 Hospitality Supplies and Services	222,875	444,500	435,610	453,390
2211000 Specialised Materials and Supplies	2,941,000	4,119,700	4,117,400	4,702,000
2211100 Office and General Supplies and Services	174,375	342,000	335,160	348,840
2211300 Other Operating Expenses	546,000	974,219	973,299	975,139
2220200 Routine Maintenance - Other Assets	1,347,200	1,547,200	1,444,256	1,650,144
Gross Expenditure..... KShs.	**24,102,302**	**25,508,439**	**25,355,039**	**26,565,399**
Net Expenditure.. Sub-Head..... KShs.	**24,102,302**	**25,508,439**	**25,355,039**	**26,565,399**
1134001100 Library Services				
Net Expenditure Head.....KShs	**24,102,302**	**25,508,439**	**25,355,039**	**26,565,399**
1134001200 Department of Arts.				
1134001201 Headquarters				
2210200 Communication, Supplies and Services	200,650	386,400	378,672	394,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,254,637	2,010,000	1,969,800	2,050,200
2210400 Foreign Travel and Subsistence, and other transportation costs	297,500	1,190,000	1,166,200	1,213,800
2210500 Printing , Advertising and Information Supplies and Services	612,050	1,331,960	1,305,321	1,358,599
2210700 Training Expenses	155,250	345,000	338,100	351,900
2210800 Hospitality Supplies and Services	632,400	1,062,600	1,041,348	1,083,852
2211000 Specialised Materials and Supplies	1,266,000	1,266,000	1,240,680	1,291,320
2211100 Office and General Supplies and Services	509,275	1,162,880	1,139,622	1,186,138
2211200 Fuel Oil and Lubricants	56,400	180,480	176,870	184,090

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,000	552,000	540,960	563,040
Gross Expenditure..... KShs.	**5,536,162**	**9,487,320**	**9,297,573**	**9,677,067**
Net Expenditure.. Sub-Head..... KShs.	**5,536,162**	**9,487,320**	**9,297,573**	**9,677,067**
1134001202 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,150	972,000	952,560	991 440
2210500 Printing , Advertising and Information Supplies and Services	1,471 875	2,150,000	2,087,000	2,213,000
2210700 Training Expenses	137,500	550,000	539,000	561,000
2210800 Hospitality Supplies and Services	1,007,500	1,344,480	1 328,960	1,428,000
Gross Expenditure..... KSha.	**3,232,025**	**5,016,480**	**4,907,520**	**5,193,440**
Net Expenditure.. Sub-Head..... KShs.	**3,232,025**	**5,016,480**	**4,907,520**	**5,193,440**
1134001200 Department of Arts				
Net Expenditure Head.....KShs	**8,768,187**	**14,503,800**	**14,205,093**	**14,870,507**
1134001300 Department of Records.				
1134001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,025,361	6 725,361	7,509,361	7,793,361
2110300 Personal Allowance - Paid as Part of Salary	3,242,000	3,242 000	3,242,000	3,242,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,010	1,398,240	1,404,532	1,784,539
2210800 Hospitality Supplies and Services	520,587	425,600	427,516	543,182
2211100 Office and General Supplies and Services	215,836	620,800	623,594	792,312
2211300 Other Operating Expenses	345,000	1,104,000	1,108,968	1,409,008
Gross Expenditure..... .. .. KShs.	**11,878,794**	**13,516,001**	**14,315,971**	**15,564,402**
Net Expenditure.. Sub-Head..... ..... KShs.	**11,878,794**	**13,516,001**	**14,315,971**	**15,564,402**
1134001300 Department of Records				
Net Expenditure Head..... ..KShs	**11,878,794**	**13,516,001**	**14,315,971**	**15,564,402**
1134001400 Headquarters Administrative Services (Arts & Culture).				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1134001401 Headquarters Administrative Services (Arts & Culture)				
2110100 Basic Salaries - Permanent Employees	46,929,146	47,676,906	48,781,891	46,753,477
2110300 Personal Allowance - Paid as Part of Salary	23,079,000	23,475,000	23,475,000	25,075,000
2210200 Communication, Supplies and Services	2,159,200	1,162,128	1,157,948	1,323,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,313,960	5,589,470	5,661,978	6,001,769
2210400 Foreign Travel and Subsistence, and other transportation costs	3,956,976	3,659,127	3,673,544	4,135,233
2210500 Printing , Advertising and Information Supplies and Services	1,952,286	1,854,672	1,862,302	2,027,253
2210600 Rentals of Produced Assets	6,000,000	-	-	-
2210700 Training Expenses	402,500	402,500	404,312	424,920
2210800 Hospitality Supplies and Services	4,312,340	3,208,122	3,253,300	3,600,025
2211100 Office and General Supplies and Services	1,012,000	982,000	971,731	1,058,515
2211200 Fuel Oil and Lubricants	3,288,000	4,937,334	4,955,173	6,399,205
2211300 Other Operating Expenses	3,280,407	3,624,094	3,708,658	3,718,234
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,836,000	1,400,000	1,495,039	2,596,300
2220200 Routine Maintenance - Other Assets	445,178	445,178	420,538	454,082
2710100 Government Pension and Retirement Benefits	1,840,000	4,800,000	4,202,500	4,800,000
3111000 Purchase of Office Furniture and General Equipment	1,307,687	229,687	231,138	234,281
Gross Expenditure..... KShs.	**112,114,680**	**103,446,218**	**104,255,052**	**108,601,568**
Net Expenditure.. Sub-Head..... KShs.	**112,114,680**	**103,446,218**	**104,255,052**	**108,601,568**
1134001402 Information and Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,132	551,132	559,013	576,209
2211100 Office and General Supplies and Services	445,580	1,200,000	1,179,900	1,291,500
2220200 Routine Maintenance - Other Assets	-	750,000	737,438	807,188
Gross Expenditure..... KShs.	**996,712**	**2,501,132**	**2,476,351**	**2,674,897**
Net Expenditure.. Sub-Head..... KShs.	**996,712**	**2,501,132**	**2,476,351**	**2,674,897**
1134001403 AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,720	198,720	194,745	202,695

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	138 000	138,000	135 240	140.760
Gross Expenditure..... KShs.	**336,720**	**336,720**	**329,985**	**343,455**
Net Expenditure.. Sub-Head..... KShs.	**336,720**	**336,720**	**329,985**	**343,455**
1134001400 Headquarters Administrative Services (Arts & Culture)				
Net Expenditure Head.....KShs	**113,448,112**	**106,284,070**	**107,061,388**	**111,619,920**
1134001500 Financial Management Services.				
1134001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4 932 240	5 539 280	6,087,040	6 087,040
2110300 Personal Allowance - Paid as Part of Salary	3,448,000	4,120 000	4 120 000	4,120,000
2210200 Communication, Supplies and Services	225,400	225,400	228,623	242 553
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,228,400	2,228,400	2,260,266	2,397,981
2210500 Printing , Advertising and Information Supplies and Services	225,400	225,400	228,623	242,553
2210700 Training Expenses	715,000	715,000	725,225	769,412
2210800 Hospitality Supplies and Services	2 135,000	2,135,000	2,165,531	2 297 473
2211100 Office and General Supplies and Services	920,000	920,000	933,156	990 012
Gross Expenditure..... KShs.	**16,829,440**	**16,108,480**	**16,748,464**	**17,147,024**
Net Expenditure.. Sub-Head..... ... KShs.	**16,829,440**	**16,108,480**	**16,748,464**	**17,147,024**
1134001500 Financial Management Services				
Net Expenditure Head.....KShs	**16,829,440**	**16,108,480**	**16,748,464**	**17,147,024**
1134001600 Central Planning & Project Management Unit.				
1134001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,452,000	5,152,000	5 041,040	5 331,861
2110300 Personal Allowance - Paid as Part of Salary	2,611,000	2 461,000	2,461 000	2,461 000
2210200 Communication, Supplies and Services	193,200	193,200	206,003	219,959
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3 591,880	2 591,880	2,763,631	2,950,855

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	193,200	154,560	164,802	175,966
2210700 Training Expenses	250,000	250,000	266,566	284,625
2210800 Hospitality Supplies and Services	561,400	561,400	598,601	639,154
2211100 Office and General Supplies and Services	304,000	304,000	324,145	346,104
Gross Expenditure..... KShs.	**12,156,680**	**11,668,040**	**11,825,788**	**12,409,524**
Net Expenditure.. Sub-Head..... KShs.	**12,156,680**	**11,668,040**	**11,825,788**	**12,409,524**
1134001600 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	**12,156,680**	**11,668,040**	**11,825,788**	**12,409,524**
1134001800 Ushanga Initiative.				
1134001801 Ushanga Initiative				
2110100 Basic Salaries - Permanent Employees	8,144,656	8,844,656	9,134,656	10,596,655
2110300 Personal Allowance - Paid as Part of Salary	3,788,000	4,576,000	4,576,000	4,576,000
2210200 Communication, Supplies and Services	244,343	392,000	384,161	399,841
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,935,444	5,092,575	4,990,724	5,194,427
2210400 Foreign Travel and Subsistence, and other transportation costs	546,500	1,400,000	1,372,000	1,428,000
2210500 Printing , Advertising and Information Supplies and Services	507,000	1,428,000	1,399,440	1,456,560
2210700 Training Expenses	1,387,474	4,114,898	4,032,600	4,197,196
2210800 Hospitality Supplies and Services	3,629,679	3,185,000	3,121,300	3,248,700
2211000 Specialised Materials and Supplies	8,012,500	7,012,500	6,872,250	7,152,750
2211100 Office and General Supplies and Services	692,125	1,540,000	1,509,200	1,570,800
2211200 Fuel Oil and Lubricants	163,500	194,000	185,920	217,080
2211300 Other Operating Expenses	472,542	834,101	811,419	856,783
Gross Expenditure..... KShs.	**37,523,763**	**38,613,730**	**38,389,670**	**40,894,792**
Net Expenditure.. Sub-Head..... KShs.	**37,523,763**	**38,613,730**	**38,389,670**	**40,894,792**
1134001800 Ushanga Initiative				
Net Expenditure Head.....KShs	**37,523,763**	**38,613,730**	**38,389,670**	**40,894,792**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture and Heritage .....KShs.	**2,245,570,952**	**2,340,690,000**	**2,393,350,000**	**2,474,440,000**

VOTE R1152 Ministry of Energy

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

(KShs 1,580,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152000100 Headquarters Administrative Services	112,906,487	250,854,346	114,154,535	136,699,811	246,511,633	250,905,133
1152000200 Central Planning and Project Monitoring Unit	18,396,447	30,777,220	11,400,000	19,377,220	32,108,942	31,411,909
1152000300 Woodfuel Resources Development	125,635,515	194,049,742	39,017,797	155,031,945	202,256,563	210,838,224
1152000400 Alternative Energy Technologies	5,823,704	17,950,258	8,861,996	9,088,262	17,991,103	18,136,173
1152000500 National Grid System	414,186,026	3,245,000,000	2,804,163,560	440,836,440	3,329,652,982	3,499,838,688
1152000600 Geothermal and Coal Resource Exploration and Development	411,551,355	1,882,000,000	1,465,317,418	416,682,582	1,890,244,865	1,964,166,373
1152000700 Rural Electrification and Renewable Energy Corporation	365,000,000	884,000,000	524,000,000	360,000,000	1,038,000,000	1,038,000,000
1152000800 Financial Management and Procurement Services	39,500,466	131,368,434	89,084,694	42,283,740	139,233,912	143,703,500
TOTAL FOR VOTE R1152 Ministry of Energy	**1,493,000,000**	**6,636,000,000**	**5,056,000,000**	**1,580,000,000**	**6,896,000,000**	**7,157,000,000**

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,627 481	80,789,825	83,728,964	86,740,834
2110200 Basic Wages - Temporary Employees	640,000	640,000	640,000	640,000
2110300 Personal Allowance - Paid as Part of Salary	40 639,006	55 269,986	47,749 965	47 769 986
2210100 Utilities Supplies and Services	20 147,586	20 707,586	20,707,586	19 307 586
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	23,249,194	14,399,194	13 953,194	14 219,194
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	7,227 716	7,477,716
2211000 Specialised Materials and Supplies	1,728,565	1,728,565	1 728,565	1,728,565
2211100 Office and General Supplies and Services	10,998,400	9,070,880	9,070,880	12,335,880
2211200 Fuel Oil and Lubricants	8,644,781	5,791 011	5,637 011	5 244,781
2211300 Other Operating Expenses	7,531,990	7,666,149	8,866,149	9,066,149
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	4 613,247	5,900,000	5,300 000	4,300 000
3110800 Overhaul of Vehicles and Other Transport Equipment	591,263	591 263	591 263	591 263
3111000 Purchase of Office Furniture and General Equipment	4,166,064	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.	**228,402,798**	**238,411,585**	**233,830,703**	**238,051,364**
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	112,916,311	99 131,774	99,131 774	100,320 544

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**112,906,487**	**136,699,811**	**132,118,929**	**135,150,820**
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	1,165,586	1,195,193	1,216,347
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,642	902,525	925,449	941,831
2210400 Foreign Travel and Subsistence, and other transportation costs	223,000	220,770	226,378	230,384
2210500 Printing , Advertising and Information Supplies and Services	69,989	69,289	71,050	72,307
2210800 Hospitality Supplies and Services	250,000	247,500	253,787	258,279
2211000 Specialised Materials and Supplies	48,000	47,520	48,727	49,589
2211100 Office and General Supplies and Services	28,000	27,720	28,424	28,927
2211300 Other Operating Expenses	532,000	526,680	540,058	549,617
2220200 Routine Maintenance - Other Assets	2,133,000	2,111,671	2,161,496	2,199,754
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,250,000	4,207,500	4,314,368	4,390,734
Gross Expenditure..... KShs.	**9,622,991**	**9,526,761**	**9,764,930**	**9,937,769**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	9,622,991	9,526,761	9,764,930	9,937,769
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000100 Headquarters Administrative Services				

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure Head.....KShs	**112,906,487**	**136,699,811**	**132,118,929**	**135,150,820**
1152000200 Central Planning and Project Monitoring Unit.				
1152000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,344,487	12,746,860	13,754,582	14,157,549
2110300 Personal Allowance - Paid as Part of Salary	6,051,960	6,630,360	6,954,360	5 854,360
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.	**29,796,447**	**30,777,220**	**32,108,942**	**31,411,909**
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.	**18,396,447**	**19,377,220**	**20,708,942**	**20,011,909**
1152000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**18,396,447**	**19,377,220**	**20,708,942**	**20,011,909**
1152000300 Woodfuel Resources Development.				
1152000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,565 015	104 063,045	113,169 866	120,081,787
2110200 Basic Wages - Temporary Employees	600,000	600,000	600,000	600,000

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	43,470,500	50,368,900	49,468,900	51,138,640
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.	**164,653,312**	**194,049,742**	**202,256,563**	**210,838,224**
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.	**125,635,515**	**155,031,945**	**163,238,766**	**171,820,427**
1152000300 Woodfuel Resources Development				
Net Expenditure Head.....KShs	**125,635,515**	**155,031,945**	**163,238,766**	**171,820,427**
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,077,764	4,714,822	4,755,667	4,900,737

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,745,940	4,373,440	4,373,440	4,373,440
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.	**14,685,700**	**17,950,258**	**17,991,103**	**18,136,173**
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.	**5,823,704**	**9,088,262**	**9,129,107**	**9,274,177**
1152000400 Alternative Energy Technologies				
Net Expenditure Head.....KShs	**5,823,704**	**9,088,262**	**9,129,107**	**9,274,177**
1152000500 National Grid System.				
1152000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,994,600	33,308,102	36,101,702	37,187,408
2110200 Basic Wages - Temporary Employees	349,350	450,000	450,000	450,000
2110300 Personal Allowance - Paid as Part of Salary	11,284,320	22,078,338	25,937,720	27,037,720
2210200 Communication, Supplies and Services	49,980	49,980	49,980	49,980

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	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.	**35,791,830**	**61,000,000**	**67,652,982**	**69,838,688**
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.	**30,628,270**	**55,836,440**	**62,489,422**	**64,675,128**
1152000506 Kenya Electricity Transmission Company				
2630100 Current Grants to Government Agencies and other Levels of Government	2,668,666,844	2,799,000,000	2,839,000,000	2,989,000,000
Gross Expenditure..... KShs.	**2,668,666,844**	**2,799,000,000**	**2,839,000,000**	**2,989,000,000**
Appropriations in Aid				
1420100 Sales of Market Establishments	2,668,666,844	2,799,000,000	2,839,000,000	2,989,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000508 Nuclear Power and Energy Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	383,557,756	385,000,000	423,000,000	441,000,000
Gross Expenditure..... KShs.	**383,557,756**	**385,000,000**	**423,000,000**	**441,000,000**
Net Expenditure.. Sub-Head..... KShs.	**383,557,756**	**385,000,000**	**423,000,000**	**441,000,000**
1152000500 National Grid System				
Net Expenditure Head.....KShs	**414,186,026**	**440,836,440**	**485,489,422**	**505,675,128**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1152000600 Geothermal and Coal Resource Exploration and Development.				
1152000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	23 734,455	29,472,082	30,716,947	31,638,455
2110200 Basic Wages - Temporary Employees	604,000	604,000	604,000	604,000
2110300 Personal Allowance - Paid as Part of Salary	12,437,500	16,606,500	16,606,500	16,606,500
2210100 Utilities Supplies and Services	55 000	55,000	55,000	55,000
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	2,761,600
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	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	1,124,900
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.	**45,093,373**	**55,000,000**	**56,244,865**	**57,166,373**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	8,317,418	8,317,418	8,317,418	8,317,418
Net Expenditure.. Sub-Head..... KShs.	**36,775,955**	**46,682,582**	**47,927,447**	**48,848,955**
1152000603 Geothermal Development Company				
2630100 Current Grants to Government Agencies and other Levels of Government	1,274,775,400	1 827,000,000	1,834,000,000	1,907,000 000
Gross Expenditure..... KShs.	**1,274,775,400**	**1,827,000,000**	**1,834,000,000**	**1,907,000,000**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	900,000,000	1,457,000,000	1,459,000,000	1,532,000,000
Net Expenditure.. Sub-Head..... KShs.	**374,775,400**	**370,000,000**	**375,000,000**	**375,000,000**
1152000600 Geothermal and Coal Resource Exploration and Development				
Net Expenditure Head.....KShs	**411,551,355**	**416,682,582**	**422,927,447**	**423,848,955**
1152000700 Rural Electrification and Renewable Energy Corporation.				
1152000702 Rural Electrification Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	888,000,000	884,000,000	1,038,000,000	1,038,000,000
Gross Expenditure..... KShs.	**888,000,000**	**884,000,000**	**1,038,000,000**	**1,038,000,000**
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	523,000,000	524,000,000	678,000,000	678,000,000
Net Expenditure.. Sub-Head..... KShs.	**365,000,000**	**360,000,000**	**360,000,000**	**360,000,000**
1152000700 Rural Electrification and Renewable Energy Corporation				
Net Expenditure Head.....KShs	**365,000,000**	**360,000,000**	**360,000,000**	**360,000,000**
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,306,466	27,168,240	27,983,287	28,821,726
2110300 Personal Allowance - Paid as Part of Salary	14,194,000	15,115,500	15,404,100	15,396,858
2210200 Communication, Supplies and Services	3,433,000	3,433,000	3,433,000	3,933,222
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,063,694	23,063,694	26,063,694	26,154,594
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	26,860,124	29,160,124	31,260,124
2211000 Specialised Materials and Supplies	3,220,000	2,220,000	2,220,000	2,220,000

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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	3,154,168
3111000 Purchase of Office Furniture and General Equipment	10,000,000	7,000,000	8,461,831	8,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,000,000	7,000,000	7 000,000
Gross Expenditure..... KShs.	**149,585,160**	**131,368,434**	**139,233,912**	**143,703,500**
Appropriations in Aid				
1140600 Receipt from Rovalties	75,000,000	70 000 000	71,461,831	72,000,222
1420500 Receipts from Sales by Non-Market Establishments	35,084,694	19,084,694	24,384,694	27,484,694
Net Expenditure.. Sub-Head..... KShs.	**39,500,466**	**42,283,740**	**43,387,387**	**44,218,584**
1152000000 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**39,500,466**	**42,283,740**	**43,387,387**	**44,218,584**
TOTAL NET EXPENDITURE FOR VOTE R1152 Ministry of Energy .....KShs.	**1,493,000,000**	**1,580,000,000**	**1,637,000,000**	**1,670,000,000**

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 2,185,100,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	25,395,777	28,954,349	-	28,954,349	29,312,899	29,658,068
1162000200 AIDS Control Unit	4,757,284	5,127,552	-	5,127,552	5,145,428	5,162,338
1162000300 Headquarters Administrative and Technical Services	189,219,975	204,394,520	59,900,000	144,494,520	208,251,522	213,386,883
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	14,134,449	24,596,294	-	24,596,294	25,245,850	25,534,794
1162000500 Sheep and Goats Breeding Farms	53,902,767	58,239,759	2,250,000	55,989,759	58,639,325	58,915,106
1162000600 Livestock Resources and Market Development Support Services	221,040,288	737,910,422	465,900,000	272,010,422	778,529,718	826,439,418
1162000700 National Bee Keeping Institute	33,541,449	34,393,900	300,000	34,093,900	34,413,071	34,435,963
1162000800 Breeding and Livestock Research Farms	26,409,210	29,796,493	2,700,000	27,096,493	29,950,507	30,088,847
1162000900 Animal Resource Development Services	25,584,373	26,078,643	300,000	25,778,643	26,084,855	26,090,568

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 2,185,100,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1162001000 Rangeland Ecosystems Development Services	44,384,772	46,127,750	-	46,127,750	46,610,283	47,064,081
1162001100 Livestock Technical Training - Support Services	12,681,893	12,824,350	-	12,824,350	12,846,158	12,871,760
1162001200 Regional Pastoral Resource Centre - Narok	8,094,858	8,990,143	300,000	8,690,143	9,016,176	9,081,768
1162001300 Wajir Livestock Training Institute	59,625,765	55,677,980	300,000	55,377,980	55,881,028	56,072,142
1162001400 Regional Pastoral Resource Centre - Isiolo	8,440,153	8,612,047	-	8,612,047	8,622,943	8,633,193
1162001500 Dairy Training School	44,684,663	51,176,611	2,960,000	48,216,611	51,449,607	51,698,298
1162001600 Livestock Market and Agribusiness Development Services	21,645,518	21,867,817	-	21,867,817	21,879,925	21,889,684
1162001700 Livestock Technical Advisory Services	25,914,798	25,958,018	-	25,958,018	25,962,522	25,967,516
1162001800 Livestock Breeding and Laboratory Services	13,432,655	15,057,513	-	15,057,513	15,107,345	15,156,176
1162001900 Apicultural and Emerging Livestock Services	10,918,978	10,978,586	-	10,978,586	10,983,298	10,988,009

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 2,185,100,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1162002000 Project Development Monitoring and Evaluation	12,717,756	12,808,849	-	12,808,849	12,817,702	12,826,448
1162002100 Veterinary Headquarters	282,537,572	410,100,116	38,000,000	372,100,116	423,378,151	441,130,434
1162002200 Animal Breeding and Reproductive Regulatory Services	39,335,368	39,483,819	-	39,483,819	39,497,980	39,513,662
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	46,793,447	47,267,503	-	47,267,503	47,305,310	47,340,897
1162002700 Vector Regulatory and Zoological Services	86,045,436	86,512,700	-	86,512,700	86,553,561	86,592,020
1162002800 National Animal Disease Strategies and Programmes	7,183,757	545,420,129	538,000,000	7,420,129	572,436,503	600,451,915
1162002900 AHITI - Ndomba	61,247,341	64,809,540	900,000	63,909,540	65,173,599	65,514,846
1162003000 AHITI - Nyahururu	34,690,082	37,398,159	300,000	37,098,159	37,595,104	36,992,720
1162003100 AHITI - Kabete	112,898,609	118,702,426	1,250,000	117,452,426	119,152,322	119,574,996
1162003200 Meat Training School - Athi River	37,347,002	39,091,793	140,000	38,951,793	39,339,903	39,573,886

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 2,185,100,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1162003300 Veterinary Investigation Laboratory Services	125,727,480	127,939,460	-	127,939,460	128,088,805	128 236,776
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	59,987,616	65,268,219	7,600,000	57,668,219	65,395,586	65,517,825
1162003500 Central Veterinary Laboratory Services - Kabete	65,739,371	66,584,279	-	66,584,279	66,650,313	66,714,815
1162003600 Foot and Mouth Disease National Reference Laboratory	23,253,840	24,226,077	-	24,226,077	24,288,442	24,352,460
1162003700 Disease Free Zoning Programme	7,332,645	7,505,929	-	7,505,929	7,508,489	7,510,897
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	34,645,028	35,635,694	-	35,635,694	35,746,381	35,854,396
1162004500 Kenya Meat Commission (KMC)	235,000,000	-	-	-	-	-
1162004800 Livestock Policy, Research & Regulations	13,744,431	19,182,561	-	19,182,561	20,039,389	20,466,395
1162004900 Kenya Leather Development Council	151,530,000	152,700,000	1,200,000	151,500,000	156,300,000	159,800,000
TOTAL FOR VOTE R1162 State Department for Livestock.	**2,281,566,406**	**3,307,400,000**	**1,122,300,000**	**2,185,100,000**	**3,401,200,000**	**3,507,100,000**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,033,816	13,294,485	13,424,823	13,555,159
2110300 Personal Allowance - Paid as Part of Salary	7,895,686	7,895,686	7,895,686	7,895,686
2210200 Communication, Supplies and Services	337,238	415,213	427,123	431,642
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,047	1,669,784	1,700,460	1,728,684
2210500 Printing , Advertising and Information Supplies and Services	107,321	132,134	135,926	139,412
2210700 Training Expenses	314,816	1,069,022	1,096,819	1,121,945
2210800 Hospitality Supplies and Services	860,025	1,347,100	1,371,402	1,393,761
2211100 Office and General Supplies and Services	324,473	580,521	637,090	700,895
2211200 Fuel Oil and Lubricants	280,249	483,064	496,923	509,674
2211300 Other Operating Expenses	209,394	257,809	265,205	272,009
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	871,844	1,073,427	1,104,220	1,132,552
2220200 Routine Maintenance - Other Assets	50,082	61,662	63,431	65,057
3111000 Purchase of Office Furniture and General Equipment	547,786	674,442	693,791	711,592
Gross Expenditure..... KShs.	**25,395,777**	**28,954,349**	**29,312,899**	**29,658,068**
Net Expenditure.. Sub-Head..... KShs.	**25,395,777**	**28,954,349**	**29,312,899**	**29,658,068**
1162000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	**25,395,777**	**28,954,349**	**29,312,899**	**29,658,068**
1162000200 AIDS Control Unit.				
1162000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,168,300	3,168,300	3,168,300	3,168,300
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	33,989	83,696	86,096	88,304
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,984	188,414	193,818	199,240

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2210400 Foreign Travel and Subsistence, and other transportation costs	530	-	-	-
2210700 Training Expenses	8 809	21 696	22,314	22,888
2210800 Hospitality Supplies and Services	32,132	79,122	81,392	83,482
2211100 Office and General Supplies and Services	55,554	136,798	140,720	144,334
2211200 Fuel Oil and Lubricants	46 184	113,724	116,986	119,988
Gross Expenditure..... KShs.	**4,757,284**	**5,127,552**	**5,145,428**	**5,162,338**
Net Expenditure.. Sub-Head..... KShs.	**4,757,284**	**5,127,552**	**5,145,428**	**5,162,338**
1162000200 AIDS Control Unit				
Net Expenditure Head..... ...KShs	**4,757,284**	**5,127,552**	**5,145,428**	**5,162,338**
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	54 946,871	58,424,214	58,848,106	59,317,366
2110200 Basic Wages - Temporary Employees	58,750,000	3,500,000	3,500,000	3,500,000
2110300 Personal Allowance - Paid as Part of Salary	44 621,123	47,345,123	47,345,123	47,345,123
2210100 Utilities Supplies and Services	1,067 909	1,117,909	1,137,909	1,157,909
2210200 Communication. Supplies and Services	605,434	745,419	718,768	886,476
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769 938	1,740,723	1,780,577	2,017,027
2210400 Foreign Travel and Subsistence, and other transportation costs	62,611	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	241,274	297,059	305,581	313,422
2210600 Rentals of Produced Assets	834 513	1 027,464	1,056,939	1 084,057
2210700 Training Expenses	194,994	779 976	1,169,964	1,926,764
2210800 Hospitality Supplies and Services	761,163	1,885,922	1,940,027	1,989,801
2211000 Specialised Materials and Supplies	87 343	107,538	110 623	113 461
2211100 Office and General Supplies and Services	1,602 425	2,373,397	2,414,665	2,452,636
2211200 Fuel Oil and Lubricants	635 000	848,276	872,610	895,000
2211300 Other Operating Expenses	11 781,644	10,892 085	10,908,956	10,924,479

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	711,715	1,358,225	1,397,189	1,433,039
2220200 Routine Maintenance - Other Assets	249,374	307,032	315,839	323,945
2710100 Government Pension and Retirement Benefits	3,764,524	3,764,524	3,764,524	3,764,524
3110800 Overhaul of Vehicles and Other Transport Equipment	742,071	787,762	794,741	801,163
Gross Expenditure..... KShs.	**182,429,926**	**137,302,648**	**138,382,141**	**140,246,192**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,700,000	1,700,000	1,700,000	1,700,000
Net Expenditure.. Sub-Head..... KShs.	**180,729,926**	**135,602,648**	**136,682,141**	**138,546,192**
1162000302 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,407	196,247	202,303	207,879
2210500 Printing , Advertising and Information Supplies and Services	743	-	-	-
2210800 Hospitality Supplies and Services	40,621	50,014	51,447	52,768
2211100 Office and General Supplies and Services	879,340	982,655	1,013,715	1,042,290
Gross Expenditure..... KShs.	**1,087,111**	**1,228,916**	**1,267,465**	**1,302,937**
Net Expenditure.. Sub-Head..... KShs.	**1,087,111**	**1,228,916**	**1,267,465**	**1,302,937**
1162000303 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,948	164,918	169,649	174,003
2210500 Printing , Advertising and Information Supplies and Services	18,048	22,221	22,859	23,444
2210700 Training Expenses	303,653	373,862	384,589	394,454
2210800 Hospitality Supplies and Services	198,557	244,466	251,480	257,932
2211100 Office and General Supplies and Services	61,590	75,831	78,007	80,008
Gross Expenditure..... KShs.	**715,796**	**881,298**	**906,584**	**929,841**
Net Expenditure.. Sub-Head..... KShs.	**715,796**	**881,298**	**906,584**	**929,841**
1162000304 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,476	52,447	53,667	54,787
2210500 Printing , Advertising and Information Supplies and Services	6,805	18,378	18,619	18,840
2210800 Hospitality Supplies and Services	12,297	45,141	45,575	45,975

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211000 Specialised Materials and Supplies	214,038	218,528	226,086	233,042
2211100 Office and General Supplies and Services	99,947	123,058	126,587	129,835
2211200 Fuel Oil and Lubricants	19,579	24,106	24,798	25,434
Gross Expenditure..... KShs.	**387,142**	**481,658**	**495,332**	**507,913**
Net Expenditure.. Sub-Head..... KShs.	**387,142**	**481,658**	**495,332**	**507,913**
1162000307 Veterinary Medicines Council				
2630100 Current Grants to Government Agencies and other Levels of Government	6,300 000	64,500,000	67,200,000	70 400,000
Gross Expenditure..... KShs.	**6,300,000**	**64,500,000**	**67,200,000**	**70,400,000**
Appropriations In Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	58,200,000	60,700,000	63,800,000
Net Expenditure.. Sub-Head..... KShs.	**6,300,000**	**6,300,000**	**6,500,000**	**6,600,000**
1162000300 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**189,219,975**	**144,494,520**	**145,851,522**	**147,886,883**
1162000400 Central Planning and Project Monitoring Unit (CPPMU).				
1162000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,534,968	6,534,968	6,534,968	6,534,968
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	137,982	203,862	209,711	215,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,286,510	11,086,910	11 629,619	11,820,248
2210400 Foreign Travel and Subsistence and other transportation costs	2,055	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	160,152	251,617	258,404	264,651
2210700 Training Expenses	6,133	154,879	155,018	155 149
2210800 Hospitality Supplies and Services	385,424	782,228	816,140	847 349
2211000 Specialised Materials and Supplies	62 911	92,948	95,615	98,068
2211100 Office and General Supplies and Services	209,144	471 474	485,000	497,444
2211200 Fuel Oil and Lubricants	626,546	1 024,068	1,053,444	1,080,473

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	100,018	117,772	122,011	125,912
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,143	305,104	313,858	321,910
2220200 Routine Maintenance - Other Assets	37,703	55,704	57,302	58,772
Gross Expenditure..... KShs.	**14,134,449**	**24,596,294**	**25,245,850**	**25,534,794**
Net Expenditure.. Sub-Head..... KShs.	**14,134,449**	**24,596,294**	**25,245,850**	**25,534,794**
1162000400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**14,134,449**	**24,596,294**	**25,245,850**	**25,534,794**
1162000500 Sheep and Goats Breeding Farms.				
1162000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,333,157	25,333,157	25,333,157	25,333,157
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	1,178,015	1,188,015	1,190,015	1,192,015
2210200 Communication, Supplies and Services	16,080	60,590	61,181	61,723
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,613	199,136	201,693	204,047
2210500 Printing , Advertising and Information Supplies and Services	33,741	43,205	44,443	45,584
2210700 Training Expenses	4,002	45,125	45,271	45,406
2210800 Hospitality Supplies and Services	6,954	48,903	49,158	49,394
2211000 Specialised Materials and Supplies	7,551,388	8,288,230	8,582,964	8,762,131
2211100 Office and General Supplies and Services	16,459	161,074	161,679	162,235
2211200 Fuel Oil and Lubricants	72,309	292,589	295,244	297,688
2211300 Other Operating Expenses	284,029	348,688	359,122	368,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	226,471	289,987	298,306	305,961
2220200 Routine Maintenance - Other Assets	78,449	100,450	103,332	105,984
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,991,390	2,549,900	2,623,050	2,690,351
Gross Expenditure..... KShs.	**56,152,767**	**58,239,759**	**58,639,325**	**58,915,106**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs.	KShs
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
Net Expenditure.. Sub-Head ..... KShs.	**53,902,767**	**55,989,759**	**56,389,325**	**56,665,106**
1162000500 Sheep and Goats Breeding Farms				
Net Expenditure Head.....KShs	**53,902,767**	**55,989,759**	**56,389,325**	**56,665,106**
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,419,565	84,939,530	102,591,003	126,737,267
2110200 Basic Wages - Temporary Employees	58,315,800	77,840,000	77,840,000	77,840,000
2110300 Personal Allowance - Paid as Part of Salary	44,097,284	47,513,530	52,581,026	67,240,994
2210100 Utilities Supplies and Services	463,914	475,600	481,845	487,900
2210200 Communication, Supplies and Services	507,771	770,096	893,731	1,177,169
2210300 Domestic Travel and Subsistence and Other Transportation Costs	68,825	445,299	454,632	462,448
2210400 Foreign Travel and Subsistence, and other transportation costs	34,989	285,297	286,413	287,347
2210500 Printing , Advertising and Information Supplies and Services	26,688	58,321	60,563	62,597
2210600 Rentals of Produced Assets	24,965,868	24,965,868	24,965,868	24,965,868
2210800 Hospitality Supplies and Services	22,389	197,915	204,173	209,408
2211000 Specialised Materials and Supplies	203,789	250,240	259,727	267,673
2211100 Office and General Supplies and Services	86,937	193,082	210,589	262,466
2211200 Fuel Oil and Lubricants	76,486	112,687	116,248	119,230
2211300 Other Operating Expenses	245,107	361,114	372,522	382,082
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,319	275,976	384,694	509,601
2220200 Routine Maintenance - Other Assets	17,557	25,867	26,684	27,368
Gross Expenditure..... KShs.	**217,740,288**	**238,710,422**	**261,729,718**	**301,039,418**
Net Expenditure.. Sub-Head..... KShs.	**217,740,288**	**238,710,422**	**261,729,718**	**301,039,418**
1162000603 Kenya Dairy Board				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	3,300,000	499,200,000	516,800,000	525,400,000
Gross Expenditure..... KShs.	**3,300,000**	**499,200,000**	**516,800,000**	**525,400,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	465,900,000	482,700,000	490,500,000
Net Expenditure.. Sub-Head..... KShs.	**3,300,000**	**33,300,000**	**34,100,000**	**34,900,000**
1162000600 Livestock Resources and Market Development Support Services				
Net Expenditure Head.....KShs	**221,040,288**	**272,010,422**	**295,829,718**	**335,939,418**
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,309,905	19,309,905	19,309,905	19,309,905
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	896,633	904,633	910,633	918,633
2210200 Communication, Supplies and Services	16,249	46,022	46,403	46,772
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,796	141,480	141,887	142,280
2210500 Printing , Advertising and Information Supplies and Services	324	-	-	-
2210800 Hospitality Supplies and Services	6,003	57,395	57,537	57,673
2211000 Specialised Materials and Supplies	131,719	162,185	165,249	168,211
2211100 Office and General Supplies and Services	22,343	157,525	158,047	158,551
2211200 Fuel Oil and Lubricants	6,755	108,322	108,481	108,633
2211300 Other Operating Expenses	1,607,760	1,627,760	1,632,760	1,639,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,456	52,266	52,650	53,022
2220200 Routine Maintenance - Other Assets	63,833	78,613	80,102	81,540
3110900 Purchase of Household Furniture and Institutional Equipment	162,998	166,009	166,312	166,605
3111100 Purchase of Specialised Plant, Equipment and Machinery	206,675	219,785	221,105	222,378
Gross Expenditure..... KShs.	**33,841,449**	**34,393,900**	**34,413,071**	**34,435,963**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	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.	**33,541,449**	**34,093,900**	**34,113,071**	**34,135,963**
1162000700 National Bee Keeping Institute				
Net Expenditure Head.....KShs	**33,541,449**	**34,093,900**	**34,113,071**	**34,135,963**
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,363,851	10,363,851	10,363,851	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	523,992	526,992	528,992
2210200 Communication, Supplies and Services	11,474	29,691	30 113	30,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,999	112,814	119,043	122,173
2210500 Printing , Advertising and Information Supplies and Services	6,815	15,727	15,978	16,207
2211000 Specialised Materials and Supplies	4,224,898	4,392,807	4,467,188	4,535,623
2211100 Office and General Supplies and Services	9,165	82,734	83,069	83,380
2211200 Fuel Oil and Lubricants	38 922	100,838	102,268	103,583
2211300 Other Operating Expenses	63 917	79,844	82,191	84,351
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,500	191,917	197,996	203,590
2220200 Routine Maintenance - Other Assets	130 748	169,418	174,220	178,639
3111100 Purchase of Specialised Plant, Equipment and Machinery	193,597	247,894	255,006	261,549
3111200 Rehabilitation and Renovation of Plant Machinery and Equipment	293,889	306 315	317,110	327,042
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,502 655	1,633,863	1,670,694	1,704,579
Gross Expenditure... ..... KShs.	**29,109,210**	**29,796,493**	**29,950,507**	**30,088,847**
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

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**26,409,210**	**27,096,493**	**27,250,507**	**27,388,847**
1162000800 Breeding and Livestock Research Farms				
Net Expenditure Head.....KShs	**26,409,210**	**27,096,493**	**27,250,507**	**27,388,847**
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	17,594	26,662	27,282	27,855
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,695	77,099	77,302	77,490
2210400 Foreign Travel and Subsistence, and other transportation costs	9,453	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	891	11,096	11,129	11,157
2210800 Hospitality Supplies and Services	4,049	34,985	35,128	35,260
2211000 Specialised Materials and Supplies	93,347	114,930	118,228	121,261
2211100 Office and General Supplies and Services	8,075	49,941	50,228	50,488
2211200 Fuel Oil and Lubricants	307,097	323,738	323,988	324,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,984	24,604	25,310	25,960
2220200 Routine Maintenance - Other Assets	19,028	23,428	24,100	24,717
Gross Expenditure..... KShs.	**25,884,373**	**26,078,643**	**26,084,855**	**26,090,568**
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.	**25,584,373**	**25,778,643**	**25,784,855**	**25,790,568**
1162000900 Animal Resource Development Services				
Net Expenditure Head.....KShs	**25,584,373**	**25,778,643**	**25,784,855**	**25,790,568**
1162001000 Rangeland Ecosystems Development Services.				
1162001001 Headquarters				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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
2210200 Communication, Supplies and Services	58,961	74,280	76,894	79,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,369	234,386	240,873	247,169
2210500 Printing , Advertising and Information Supplies and Services	21 673	42,314	43,278	44,213
2210800 Hospitality Supplies and Services	13,809,422	15 194 725	15 656,492	16,090,140
2211100 Office and General Supplies and Services	46,673	229,804	231,876	233,885
2211200 Fuel Oil and Lubricants	120,898	152,291	157,648	162,847
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,834	93,008	96,280	99,454
Gross Expenditure... ..... KShs.	**44,384,772**	**46,127,750**	**46,610,283**	**47,064,081**
Net Expenditure.. Sub-Head..... KShs.	**44,384,772**	**46,127,750**	**46,610,283**	**47,064,081**
1162001000 Rangeland Ecosystems Development Services				
Net Expenditure Head.....KShs	**44,384,772**	**46,127,750**	**46,610,283**	**47,064,081**
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	11,639	14,167	14,532	14,860
2210300 Domestic Travel and Subsistence and Other Transportation Costs	25,243	114,038	124,400	139,724
2210500 Printing Advertising and Information Supplies and Services	329	5,400	5,411	5,420
2210700 Training Expenses	181,920	186,436	192,137	197,255
2210800 Hospitality Supplies and Services	2,894	11 481	11,518	11 553
2211000 Specialised Materials and Supplies	24,257	29 527	30 286	30,969
2211100 Office and General Supplies and Services	31 955	43,897	44,898	45,797
2211200 Fuel Oil and Lubricants	19 474	23,704	24,314	24,862

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,406	73,134	75,403	77,441
2220200 Routine Maintenance - Other Assets	22,053	32,843	33,536	34,156
Gross Expenditure..... KShs.	**12,681,893**	**12,824,350**	**12,846,158**	**12,871,760**
Net Expenditure.. Sub-Head..... KShs.	**12,681,893**	**12,824,350**	**12,846,158**	**12,871,760**
1162001100 Livestock Technical Training - Support Services				
Net Expenditure Head.....KShs	**12,681,893**	**12,824,350**	**12,846,158**	**12,871,760**
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	1,369,500	1,369,500
2210100 Utilities Supplies and Services	311,995	315,995	316,995	318,995
2210200 Communication, Supplies and Services	3,979	21,049	21,363	21,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,541	128,330	128,530	128,626
2210800 Hospitality Supplies and Services	1,086	23,563	23,647	23,687
2211000 Specialised Materials and Supplies	1,171,523	1,307,401	1,318,318	1,346,604
2211100 Office and General Supplies and Services	2,814	30,671	30,726	30,874
2211200 Fuel Oil and Lubricants	9,895	31,935	32,134	32,647
2211300 Other Operating Expenses	10,310	10,772	10,978	11,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,553	69,613	70,306	72,099
2220200 Routine Maintenance - Other Assets	26,149	57,680	58,205	59,564
3110900 Purchase of Household Furniture and Institutional Equipment	24,258	48,873	49,359	50,617
3111100 Purchase of Specialised Plant, Equipment and Machinery	55,979	72,781	73,902	76,808
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	816,839	948,543	958,776	985,288
Gross Expenditure..... KShs.	**8,394,858**	**8,990,143**	**9,016,176**	**9,081,768**
Appropriations in Aid				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs	KShs	KShs
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**8,094,858**	**8,690,143**	**8,716,176**	**8,781,768**
1162001200 Regional Pastoral Resource Centre - Narok				
Net Expenditure Head ... .KShs	**8,094,858**	**8,690,143**	**8,716,176**	**8,781,768**
1162001300 Wajir Livestock Training Institute.				
1162001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,718,387	23,118,387	23 118.387	23 118.387
2110200 Basic Wages - Temporary Employees	2,054,286	2,054,286	2,054,286	2,054,286
2110300 Personal Allowance - Paid as Part of Salary	20 303,037	18,903,037	18,903,037	18,903.037
2210100 Utilities Supplies and Services	814,647	896,112	896.112	896,112
2210200 Communication, Supplies and Services	11,486	106,646	108,352	109,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,964	261,787	265,972	269.916
2210500 Printing , Advertising and Information Supplies and Services	991	18,888	19,190	19,477
2210700 Training Expenses	37 560	70,344	71,470	72.530
2210800 Hospitality Supplies and Services	2,145	89,146	90,571	91,914
2211000 Specialised Materials and Supplies	4 132,284	7 000,518	7 149,123	7,288,986
2211100 Office and General Supplies and Services	39 484	73,963	75,151	76,265
2211200 Fuel Oil and Lubricants	32,473	350 233	355,832	361 101
2211300 Other Operating Expenses	11,049	20,699	21,030	21 344
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	622,548	677,515	683 548	689,226
2220200 Routine Maintenance - Other Assets	209 010	391,440	397,702	403,595
3110800 Overhaul of Vehicles and Other Transport Equipment	37 438	70,117	71 238	72,294
3110900 Purchase of Household Furniture and Institutional Equipment	13 000	24,352	24,742	25.110
3111300 Purchase of Certified Seeds Breeding Stock and Live Animals	827,976	1 550,510	1 575.285	1,598,602
Gross Expenditure..... .... KShs.	**59,925,765**	**55,677,980**	**55,881,028**	**56,072,142**
Appropriations in Aid				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**59,625,765**	**55,377,980**	**55,581,028**	**55,772,142**
1162001300 Wajir Livestock Training Institute				
Net Expenditure Head.....KShs	**59,625,765**	**55,377,980**	**55,581,028**	**55,772,142**
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	2,713	12,098	12,180	12,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,468	52,225	52,875	53,483
2211000 Specialised Materials and Supplies	240,609	271,630	276,133	280,372
2211100 Office and General Supplies and Services	4,578	24,598	24,741	24,874
2211200 Fuel Oil and Lubricants	40,240	75,363	76,568	77,704
2211300 Other Operating Expenses	9,693	10,158	10,451	10,725
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,661	150,111	152,591	154,924
2220200 Routine Maintenance - Other Assets	20,204	37,851	38,461	39,032
3110900 Purchase of Household Furniture and Institutional Equipment	7,560	14,165	14,394	14,608
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,393	43,814	44,515	45,176
Gross Expenditure..... KShs.	**8,440,153**	**8,612,047**	**8,622,943**	**8,633,193**
Net Expenditure.. Sub-Head..... KShs.	**8,440,153**	**8,612,047**	**8,622,943**	**8,633,193**
1162001400 Regional Pastoral Resource Centre - Isiolo				
Net Expenditure Head.....KShs	**8,440,153**	**8,612,047**	**8,622,943**	**8,633,193**
1162001500 Dairy Training School.				
1162001501 Headquarters				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2110100 Basic Salaries - Permanent Employees	19,735,949	19,735,949	19,735,949	19 735,949
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	8,770,170	8,770,170
2210100 Utilities Supplies and Services	2,597,905	2,617,696	2,647,696	2,667,696
2210200 Communication, Supplies and Services	17,094	55,030	55,594	56,121
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,570	155,771	156,188	156,579
2210500 Printing , Advertising and Information Supplies and Services	355	5,737	5,751	5,763
2210700 Training Expenses	9,097	18,650	18,953	19,236
2210800 Hospitality Supplies and Services	1,374	12,823	12,868	12,914
2210900 Insurance Costs	87 021	91,854	93,483	95,015
2211000 Specialised Materials and Supplies	14,665,270	17,831,186	18,054,946	18,265,541
2211100 Office and General Supplies and Services	24,106	49,401	50,196	50,942
2211200 Fuel Oil and Lubricants	157,084	321,755	326,900	331,743
2211300 Other Operating Expenses	88,530	101,337	104,235	106,963
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,386	172,849	175,613	178,213
2220200 Routine Maintenance - Other Assets	156,649	225,641	229,252	232,649
3110800 Overhaul of Vehicles and Other Transport Equipment	32,103	65,762	66,813	67,804
Gross Expenditure..... KShs.	**47,384,663**	**51,176,611**	**51,449,607**	**51,698,298**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,700,000	2,960,000	2,960,000	2,960,000
Net Expenditure.. Sub-Head..... KShs.	**44,684,663**	**48,216,611**	**48,489,607**	**48,738,298**
1162001500 Dairy Training School				
Net Expenditure Head.....KShs	**44,684,663**	**48,216,611**	**48,489,607**	**48,738,298**
1162001600 Livestock Market and Agribusiness Development Services.				
1162001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,634,471	15 634 471	15 634,471	15,634,471

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
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	219,144	227,356	233,437
2210200 Communication, Supplies and Services	21,746	25,464	25,873	26,259
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,769	80,057	80,379	80,684
2210500 Printing , Advertising and Information Supplies and Services	1,663	6,952	6,984	7,015
2210800 Hospitality Supplies and Services	4,387	90,147	90,231	90,312
2211100 Office and General Supplies and Services	34,294	50,155	50,800	51,408
2211200 Fuel Oil and Lubricants	33,503	39,218	39,845	40,437
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,134	90,283	91,727	93,086
2220200 Routine Maintenance - Other Assets	17,698	20,726	21,059	21,375
Gross Expenditure..... KShs.	**21,645,518**	**21,867,817**	**21,879,925**	**21,889,684**
Net Expenditure.. Sub-Head..... KShs.	**21,645,518**	**21,867,817**	**21,879,925**	**21,889,684**
1162001600 Livestock Market and Agribusiness Development Services				
Net Expenditure Head.....KShs	**21,645,518**	**21,867,817**	**21,879,925**	**21,889,684**
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	27,210	32,093	32,369	32,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,338	29,666	30,143	30,594
2210500 Printing , Advertising and Information Supplies and Services	6,865	12,546	13,178	14,303
2210800 Hospitality Supplies and Services	1,263	1,483	1,509	1,533
2211100 Office and General Supplies and Services	27,201	31,841	32,352	32,832
2211200 Fuel Oil and Lubricants	21,005	24,590	24,985	25,356
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,510	111,790	113,578	115,261
2220200 Routine Maintenance - Other Assets	21,055	24,658	25,057	25,434

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**25,914,798**	**25,958,018**	**25,962,522**	**25,967,516**
Net Expenditure.. Sub-Head..... KShs.	**25,914,798**	**25,958,018**	**25,962,522**	**25,967,516**
1162001700 Livestock Technical Advisory Services				
Net Expenditure Head.....KShs	**25,914,798**	**25,958,018**	**25,962,522**	**25,967,516**
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	709,939	717,939	724,939
2210200 Communication, Supplies and Services	11,666	35,885	36,359	36,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,875	734,110	747,580	761,050
2211000 Specialised Materials and Supplies	291,091	569,471	579,920	590,368
2211100 Office and General Supplies and Services	17,318	122,451	124,698	126,946
2211200 Fuel Oil and Lubricants	43 833	441,046	449 139	457,232
2211300 Other Operating Expenses	92,786	115,701	117,825	119,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,404	203,260	206,990	210 720
2220200 Routine Maintenance - Other Assets	54,438	67,882	69,127	70,371
Gross Expenditure..... ..... KShs.	**13,432,655**	**15,057,513**	**15,107,345**	**15,156,176**
Net Expenditure.. Sub-Head..... KShs.	**13,432,655**	**15,057,513**	**15,107,345**	**15,156,176**
1162001800 Livestock Breeding and Laboratory Services				
Net Expenditure Head.....KShs	**13,432,655**	**15,057,513**	**15,107,345**	**15,156,176**
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
2110300 Personal Allowance - Paid as Part of Salary	2 975,890	2,975,890	2,975,890	2,975,890

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	12,417	14,888	15,161	15,435
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,001	32,375	32,969	33,564
2210500 Printing , Advertising and Information Supplies and Services	518	5,621	5,633	5,644
2210800 Hospitality Supplies and Services	1,726	7,070	7,108	7,146
2211000 Specialised Materials and Supplies	18,800	22,541	22,955	23,368
2211100 Office and General Supplies and Services	42,196	57,593	58,522	59,450
2211200 Fuel Oil and Lubricants	19,918	23,882	24,320	24,758
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,870	46,605	47,460	48,315
2220200 Routine Maintenance - Other Assets	52,662	63,141	64,300	65,459
Gross Expenditure..... KShs.	**10,918,978**	**10,978,586**	**10,983,298**	**10,988,009**
Net Expenditure.. Sub-Head..... KShs.	**10,918,978**	**10,978,586**	**10,983,298**	**10,988,009**
1162001900 Apicultural and Emerging Livestock Services				
Net Expenditure Head.....KShs	**10,918,978**	**10,978,586**	**10,983,298**	**10,988,009**
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	25,252	33,214	34,331	35,434
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,913	55,611	56,843	58,062
2210400 Foreign Travel and Subsistence, and other transportation costs	5,141	-	-	-
2210800 Hospitality Supplies and Services	13,727	37,512	38,120	38,718
2211100 Office and General Supplies and Services	36,690	56,805	58,427	60,030
2211200 Fuel Oil and Lubricants	20,336	25,944	26,842	27,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,410	81,100	84,255	87,372
2220200 Routine Maintenance - Other Assets	4,992	6,368	6,589	6,807
Gross Expenditure..... KShs.	**12,717,756**	**12,808,849**	**12,817,702**	**12,826,448**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Net Expenditure.. Sub-Head..... KShs.	**12,717,756**	**12,808,849**	**12,817,702**	**12,826,448**
1162002000 Project Development Monitoring and Evaluation				
Net Expenditure Head.....KShs	**12,717,756**	**12,808,849**	**12,817,702**	**12,826,448**
1162002100 Veterinary Headquarters.				
1162002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,775,992	79,423,769	81,450,570	84,844,742
2110200 Basic Wages - Temporary Employees	88,054,621	127 280,421	127,280,421	127,280,421
2110300 Personal Allowance - Paid as Part of Salary	43,964,000	44,108,000	50,708,000	55,908,000
2210100 Utilities Supplies and Services	7,799,878	7 809,878	7,817,878	7 825,878
2210200 Communication, Supplies and Services	832 637	1 168,449	1,208 900	1,557,238
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,176	902,695	977,254	1 170,968
2210400 Foreign Travel and Subsistence, and other transportation costs	135,110	194 602	201,165	225 234
2210500 Printing , Advertising and Information Supplies and Services	34,507	48 425	50,101	56,249
2210600 Rentals of Produced Assets	26,603,507	26,779,597	26,824,899	24,775,933
2210700 Training Expenses	251,927	353,533	365,771	473,578
2210800 Hospitality Supplies and Services	568,058	914,664	1,129,182	1,569,789
2211000 Specialised Materials and Supplies	132,576	186,045	192,487	237,717
2211100 Office and General Supplies and Services	165,748	581,485	601,620	742,994
2211200 Fuel Oil and Lubricants	375,357	757 192	783,405	1,067,490
2211300 Other Operating Expenses	7 171,848	7 449 586	7,814,801	9,894,517
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,119	613,413	825,044	1,324 582
2220200 Routine Maintenance - Other Assets	376,511	528,362	546,653	675,104
Gross Expenditure..... KShs.	**249,037,572**	**299,100,116**	**308,778,151**	**319,630,434**
Net Expenditure.. Sub-Head..... KShs.	**249,037,572**	**299,100,116**	**308,778,151**	**319,630,434**
1162002104 Kenya Veterinary Board				
2630100 Current Grants to Government Agencies and other Levels of Government	33 500,000	111 000,000	114 600,000	121,500,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**33,500,000**	**111,000,000**	**114,600,000**	**121,500,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	38,000,000	40,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	**33,500,000**	**73,000,000**	**74,600,000**	**76,500,000**
1162002100 Veterinary Headquarters				
Net Expenditure Head.....KShs	**282,537,572**	**372,100,116**	**383,378,151**	**396,130,434**
1162002200 Animal Breeding and Reproductive Regulatory Services.				
1162002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,759,408	22,759,408	22,759,408	22,759,408
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	265,683	268,683	272,683
2210200 Communication, Supplies and Services	24,595	28,791	32,251	36,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,601	96,894	97,806	98,664
2210500 Printing , Advertising and Information Supplies and Services	24,286	28,429	28,884	29,312
2210800 Hospitality Supplies and Services	2,210	22,591	22,633	22,673
2211000 Specialised Materials and Supplies	164,966	179,085	182,171	185,077
2211100 Office and General Supplies and Services	47,878	60,049	60,947	61,793
2211200 Fuel Oil and Lubricants	44,079	51,594	52,419	53,196
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,413	47,303	48,060	48,772
2220200 Routine Maintenance - Other Assets	19,018	22,263	22,620	22,955
3111000 Purchase of Office Furniture and General Equipment	12,007	14,057	14,283	14,495
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,577	8,872	9,015	9,149
Gross Expenditure..... KShs.	**39,335,368**	**39,483,819**	**39,497,980**	**39,513,662**
Net Expenditure.. Sub-Head..... KShs.	**39,335,368**	**39,483,819**	**39,497,980**	**39,513,662**
1162002200 Animal Breeding and Reproductive Regulatory Services				
Net Expenditure Head.....KShs	**39,335,368**	**39,483,819**	**39,497,980**	**39,513,662**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				
1162002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,448,917	31,448,917	31,448,917	31,448,917
2110300 Personal Allowance - Paid as Part of Salary	13 323,360	13,323,360	13,323,360	13,323,360
2210200 Communication, Supplies and Services	18,359	21,491	21,836	22,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,013	197,822	200,984	203,961
2210400 Foreign Travel and Subsistence, and other transportation costs	10 972	122,422	122,622	122,811
2210500 Printing , Advertising and Information Supplies and Services	42,231	49,431	50,222	50,966
2210700 Training Expenses	79 100	92,587	94,068	95,462
2210800 Hospitality Supplies and Services	45 041	52,720	53,563	54,357
2211000 Specialised Materials and Supplies	1,304,521	1,476,822	1,501,221	1,524,184
2211100 Office and General Supplies and Services	53,430	132,546	133 548	134 492
2211200 Fuel Oil and Lubricants	55,038	64,421	65,451	66,421
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194 454	227,593	231 230	234,653
2220200 Routine Maintenance - Other Assets	49,011	57,371	58,288	59,153
Gross Expenditure..... ..... KShs.	46,793,447	47,267,503	47,305,310	47,340,897
Net Expenditure.. Sub-Head..... KShs.	46,793,447	47,267,503	47,305,310	47,340,897
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control				
Net Expenditure Head.....KShs	46,793,447	47,267,503	47,305,310	47,340,897
1162002700 Vector Regulatory and Zoological Services.				
1162002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,726 873	51,726,873	51 726 873	51,726,873
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	28 188,380	28,188,380	28,188,380	28,188,380
2210200 Communication, Supplies and Services	6,284	17 358	17,477	17,588

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,674	90,057	90,540	90,994
2210800 Hospitality Supplies and Services	2,652	18,108	18,158	18,206
2211000 Specialised Materials and Supplies	1,541,519	1,754,206	1,783,035	1,810,169
2211100 Office and General Supplies and Services	25,980	70,415	70,903	71,362
2211200 Fuel Oil and Lubricants	13,458	35,755	36,008	36,246
2211300 Other Operating Expenses	59,357	69,479	70,591	71,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,247	28,383	28,837	29,265
3111100 Purchase of Specialised Plant, Equipment and Machinery	485,152	567,826	576,899	585,439
Gross Expenditure..... KShs.	**86,045,436**	**86,512,700**	**86,553,561**	**86,592,020**
Net Expenditure.. Sub-Head..... KShs.	**86,045,436**	**86,512,700**	**86,553,561**	**86,592,020**
1162002700 Vector Regulatory and Zoological Services				
Net Expenditure Head.....KShs	**86,045,436**	**86,512,700**	**86,553,561**	**86,592,020**
1162002800 National Animal Disease Strategies and Programmes.				
1162002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,946,128	3,946,128	3,946,128	3,946,128
2110300 Personal Allowance - Paid as Part of Salary	2,350,000	2,350,000	2,350,000	2,350,000
2210200 Communication, Supplies and Services	131,977	154,474	156,945	159,269
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,738	228,880	231,421	233,814
2210400 Foreign Travel and Subsistence, and other transportation costs	12,762	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	21,977	25,726	26,138	26,526
2210800 Hospitality Supplies and Services	6,086	37,131	37,246	37,355
2211000 Specialised Materials and Supplies	269,493	275,418	280,459	285,203
2211100 Office and General Supplies and Services	57,679	107,516	108,597	109,614
2211200 Fuel Oil and Lubricants	180,398	211,142	214,516	217,692
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,527	60,312	61,276	62,184
2220200 Routine Maintenance - Other Assets	19,992	23,402	23,777	24,130

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**7,183,757**	**7,420,129**	**7,436,503**	**7,451,915**
Net Expenditure.. Sub-Head..... KShs.	**7,183,757**	**7,420,129**	**7,436,503**	**7,451,915**
1162002806 Kenya Veterinary Vaccines Production Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	-	538,000,000	565,000,000	593,000,000
Gross Expenditure..... KShs.	-	**538,000,000**	**565,000,000**	**593,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	538,000,000	565,000,000	593,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162002800 National Animal Disease Strategies and Programmes				
Net Expenditure Head.....KShs	**7,183,757**	**7,420,129**	**7,436,503**	**7,451,915**
1162002900 AHITI - Ndomba.				
1162002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,236,289	23,236,289	23,236,289	23,236,289
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	14,049,133	14,049,133	14,049,133	14 049,133
2210100 Utilities Supplies and Services	2,547,050	2,601,755	2,611,755	2,619,755
2210200 Communication, Supplies and Services	35,802	146,682	149,032	151,245
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,961	130,951	133,051	135,028
2210500 Printing , Advertising and Information Supplies and Services	2 538	10,411	10,579	10,740
2210700 Training Expenses	2,707	11 104	11,282	11,454
2211000 Specialised Materials and Supplies	17,748,994	19,620 096	19,935,178	20,231,729
2211100 Office and General Supplies and Services	21,000	43,037	43,728	44,379
2211200 Fuel Oil and Lubricants	145,312	297,644	302,402	306,882
2211300 Other Operating Expenses	856,203	1,002 113	1,018 127	1,033,199
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,722	115,888	117 740	119,484
2220200 Routine Maintenance - Other Assets	114 630	187,861	190,871	193,703

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	420,000	491,576	499,432	506,826
Gross Expenditure..... KShs.	**62,147,341**	**64,809,540**	**65,173,599**	**65,514,846**
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.	**61,247,341**	**63,909,540**	**64,273,599**	**64,614,846**
1162002900 AHITI - Ndomba				
Net Expenditure Head.....KShs	**61,247,341**	**63,909,540**	**64,273,599**	**64,614,846**
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	1,825,638	1,824,369	1,835,638
2210200 Communication, Supplies and Services	30,773	126,485	127,984	130,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,326	149,456	150,405	151,942
2210500 Printing , Advertising and Information Supplies and Services	412	11,706	11,731	11,766
2210700 Training Expenses	2,380	39,796	39,911	40,104
2211000 Specialised Materials and Supplies	12,312,611	13,359,592	13,525,728	13,795,666
2211100 Office and General Supplies and Services	15,512	74,485	75,567	76,818
2211200 Fuel Oil and Lubricants	170,362	398,810	405,186	205,594
2211300 Other Operating Expenses	116,498	272,706	277,066	140,584
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	58,598	137,174	139,368	70,716
2220200 Routine Maintenance - Other Assets	63,759	149,272	151,662	76,956
3111100 Purchase of Specialised Plant, Equipment and Machinery	161,965	379,152	385,214	195,460
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	65,205	152,640	155,082	78,689
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	122,456	286,660	291,244	147,779

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
Gross Expenditure..... KShs.	**34,990,082**	**37,398,159**	**37,595,104**	**36,992,720**
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.	**34,690,082**	**37,098,159**	**37,295,104**	**36,692,720**
1162003000 AHITI - Nyahururu				
Net Expenditure Head.....KShs	**34,690,082**	**37,098,159**	**37,295,104**	**36,692,720**
1162003100 AHITI - Kabete.				
1162003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	57 302,282	57,302,282	57,302,282	57,302,282
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	26 918,480	28,358,480	28,358,480	28,358,480
2210100 Utilities Supplies and Services	1,969,292	1,972,292	1 976,292	1,979,292
2210200 Communication, Supplies and Services	30 098	52 851	53,699	54,495
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,262	72,761	72,968	73,163
2210700 Training Expenses	92,733	162,807	165,410	167,861
2211000 Specialised Materials and Supplies	22,191,779	24,277,629	24,670,320	25,039,913
2211100 Office and General Supplies and Services	11,187	239,019	242 891	246 543
2211200 Fuel Oil and Lubricants	232,776	474,544	482,131	489,269
2211300 Other Operating Expenses	1,171 360	1,403,928	1 423,964	1 442,822
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	191 258	223,853	227,430	230,797
2220200 Routine Maintenance - Other Assets	384 032	449,479	456,662	463,424
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	142,278	166,526	169,188	171,693
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	247 527	289,710	294,340	298,697
Gross Expenditure..... KShs.	**114,148,609**	**118,702,426**	**119,152,322**	**119,574,996**
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

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	150,000	150,000	150,000	150,000
Net Expenditure.. Sub-Head..... KShs.	**112,898,609**	**117,452,426**	**117,902,322**	**118,324,996**
1162003100 AHITI - Kabete				
Net Expenditure Head.....KShs	**112,898,609**	**117,452,426**	**117,902,322**	**118,324,996**
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				
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	629,656	637,656	645,656
2210200 Communication, Supplies and Services	22,516	80,743	82,044	83,266
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,751	60,560	61,182	61,767
2210700 Training Expenses	10,835	49,851	50,473	51,061
2211000 Specialised Materials and Supplies	12,342,135	13,117,106	13,340,434	13,550,622
2211100 Office and General Supplies and Services	12,702	172,450	175,232	177,852
2211200 Fuel Oil and Lubricants	76,352	268,113	272,403	276,441
2211300 Other Operating Expenses	242,273	283,560	288,092	292,357
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	59,610	69,772	70,887	71,937
2220200 Routine Maintenance - Other Assets	81,005	94,815	96,333	97,760
Gross Expenditure..... KShs.	**37,747,002**	**39,091,793**	**39,339,903**	**39,573,886**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	400,000	140,000	140,000	140,000
Net Expenditure.. Sub-Head..... KShs.	**37,347,002**	**38,951,793**	**39,199,903**	**39,433,886**
1162003200 Meat Training School - Athi River				
Net Expenditure Head.....KShs	**37,347,002**	**38,951,793**	**39,199,903**	**39,433,886**
1162003300 Veterinary Investigation Laboratory Services.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
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	4 699 142	4,705,142	4,711,142
2210200 Communication. Supplies and Services	34,826	124,855	126,855	128,738
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,496	396,095	402,434	408,400
2210800 Hospitality Supplies and Services	20,296	172,772	173,938	175,037
2211000 Specialised Materials and Supplies	6,250,732	7,115,871	7,232,765	7,342,780
2211100 Office and General Supplies and Services	77,241	226,038	229,659	233,066
2211200 Fuel Oil and Lubricants	113,277	232,029	235,740	239,232
2211300 Other Operating Expenses	2,384,419	2,790,728	2,785,318	2,787,285
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	211,619	247,683	251,641	255,367
2220200 Routine Maintenance - Other Assets	358,544	419,657	426,366	432,680
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	232,967	272,669	277 026	281,128
Gross Expenditure..... KShs.	**125,727,480**	**127,939,460**	**128,088,805**	**128,236,776**
Net Expenditure.. Sub-Head..... KShs.	**125,727,480**	**127,939,460**	**128,088,805**	**128,236,776**
1162003300 Veterinary Investigation Laboratory Services				
Net Expenditure Head.....KShs	**125,727,480**	**127,939,460**	**128,088,805**	**128,236,776**
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	30,063,420	30 063,420	30,063,420
2110300 Personal Allowance - Paid as Part of Salary	7 060,174	7,060,174	7,060,174	7 060,174
2210100 Utilities Supplies and Services	991,523	997,523	1,003,523	1,011,523

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,058	141,453	143,714	145,843
2211000 Specialised Materials and Supplies	9,935,796	10,573,831	10,676,774	10,773,663
2211100 Office and General Supplies and Services	50,684	303,166	305,781	308,243
2211200 Fuel Oil and Lubricants	695,142	814,673	818,106	821,344
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
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	540,799	632,959	643,074	652,595
Gross Expenditure..... KShs.	**67,587,616**	**65,268,219**	**65,395,586**	**65,517,825**
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.	**59,987,616**	**57,668,219**	**57,795,586**	**57,917,825**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers				
Net Expenditure Head.....KShs	**59,987,616**	**57,668,219**	**57,795,586**	**57,917,825**
1162003500 Central Veterinary Laboratory Services - Kabete.				
1162003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,057,300	39,057,300	39,057,300	39,057,300
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	2,308,098	2,314,098	2,322,098
2210200 Communication, Supplies and Services	36,739	43,007	43,697	44,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,858	113,887	114,111	114,321
2210500 Printing , Advertising and Information Supplies and Services	2,273	7,664	7,708	7,749
2210700 Training Expenses	12,265	19,359	19,590	19,807
2210800 Hospitality Supplies and Services	1,238	21,453	21,477	21,500
2211000 Specialised Materials and Supplies	2,793,741	3,269,821	3,322,072	3,371,249
2211100 Office and General Supplies and Services	51,880	140,733	141,705	142,622

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
2211200 Fuel Oil and Lubricants	5,949	86,971	87,084	87,191
2211300 Other Operating Expenses	110,094	128,863	130,923	132,863
2220200 Routine Maintenance - Other Assets	182,976	214,163	217,588	220,810
Gross Expenditure..... KShs.	**65,739,371**	**66,584,279**	**66,650,313**	**66,714,815**
Net Expenditure.. Sub-Head..... KShs.	**65,739,371**	**66,584,279**	**66,650,313**	**66,714,815**
1162003500 Central Veterinary Laboratory Services - Kabete				
Net Expenditure Head..... ...KShs	**65,739,371**	**66,584,279**	**66,650,313**	**66,714,815**
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	49,977	102,618	104 261	105,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,381	130,884	131,380	131,846
2210700 Training Expenses	-	60,000	70,000	85,000
2211000 Specialised Materials and Supplies	1,121,317	1,706,793	1,733 910	1,759,429
2211100 Office and General Supplies and Services	44,682	207,862	223,917	241,469
2211200 Fuel Oil and Lubricants	44 574	52,173	53,008	53,793
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,202	64,922	65,001	65 076
2220200 Routine Maintenance - Other Assets	125,756	57 543	62 988	65,407
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	37,128	43,459	44 154	44,809
Gross Expenditure..... KShs.	**23,253,840**	**24,226,077**	**24,288,442**	**24,352,460**
Net Expenditure.. Sub-Head..... ..... KShs.	**23,253,840**	**24,226,077**	**24,288,442**	**24,352,460**
1162003600 Foot and Mouth Disease National Reference Laboratory				
Net Expenditure Head.....KShs	**23,253,840**	**24,226,077**	**24,288,442**	**24,352,460**
1162003700 Disease Free Zoning Programme.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
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	15,674	48,348	48,643	48,919
2210800 Hospitality Supplies and Services	11,050	42,937	43,145	43,340
2211100 Office and General Supplies and Services	33,218	128,891	129,514	130,102
2211200 Fuel Oil and Lubricants	36,126	42,286	42,963	43,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,413	47,303	48,060	48,772
Gross Expenditure..... KShs.	**7,332,645**	**7,505,929**	**7,508,489**	**7,510,897**
Net Expenditure.. Sub-Head..... KShs.	**7,332,645**	**7,505,929**	**7,508,489**	**7,510,897**
1162003700 Disease Free Zoning Programme				
Net Expenditure Head.....KShs	**7,332,645**	**7,505,929**	**7,508,489**	**7,510,897**
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	16,640,942	16,640,942	16,640,942	16,640,942
2210100 Utilities Supplies and Services	285,996	314,596	320,596	328,596
2210200 Communication, Supplies and Services	65,330	191,178	194,236	197,113
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,774	291,700	297,163	302,308
2210600 Rentals of Produced Assets	2,000,000	2,206,875	2,280,958	2,352,163
2211000 Specialised Materials and Supplies	505,500	591,645	601,100	609,999
2211100 Office and General Supplies and Services	101,851	238,440	242,254	245,846
2211200 Fuel Oil and Lubricants	151,371	354,338	360,000	365,330
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,496	197,212	200,364	203,331
Gross Expenditure..... KShs.	**34,645,028**	**35,635,694**	**35,746,381**	**35,854,396**
Net Expenditure.. Sub-Head..... KShs.	**34,645,028**	**35,635,694**	**35,746,381**	**35,854,396**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs	KShs	KShs	KShs
1162003900 Ports of Entry and Border Posts Veterinary Inspection Services				
Net Expenditure Head.....KShs	**34,645,028**	**35,635,694**	**35,746,381**	**35,854,396**
1162004500 Kenya Meat Commission (KMC).				
1162004502 Economic Stimulus Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	235,000,000	-	-	-
Gross Expenditure..... KShs.	**235,000,000**	-	-	-
Net Expenditure.. Sub-Head..... ..... KShs.	**235,000,000**	-	-	-
1162004500 Kenya Meat Commission (KMC)				
Net Expenditure Head.....KShs	**235,000,000**	-	-	-
1162004800 Livestock Policy, Research & Regulations.				
1162004801 Policy Development & Coordination				
2210200 Communication, Supplies and Services	110,000	410 000	489,921	528 615
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694 087	1,109,093	1,545 178	1,607 310
2210400 Foreign Travel and Subsistence, and other transportation costs	378 750	1,143,242	1,150,293	1,156,915
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	574,482	680,438	786,032
2220200 Routine Maintenance - Other Assets	128,000	349,795	352,179	354,416
3111000 Purchase of Office Furniture and General Equipment	125,000	546,284	548,612	550,797
Gross Expenditure..... KShs.	**1,755,837**	**4,132,896**	**4,766,621**	**4,984,085**
Net Expenditure.. Sub-Head..... KShs.	**1,755,837**	**4,132,896**	**4,766,621**	**4,984,085**
1162004802 Research, Liaison & Agenda Setting				
2210500 Printing , Advertising and Information Supplies and Services	656,250	767,978	780,190	791,661
2210800 Hospitality Supplies and Services	1 180,836	1,601,877	1,623 851	1 644,491
2211100 Office and General Supplies and Services	430,000	903,218	911,224	918,740
2211200 Fuel Oil and Lubricants	412,500	882,730	890,407	897,618
2211300 Other Operating Expenses	4 080,883	4,775,637	4,851,576	4,922,899

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**6,760,469**	**8,931,440**	**9,057,248**	**9,175,409**
Net Expenditure.. Sub-Head..... KShs.	**6,760,469**	**8,931,440**	**9,057,248**	**9,175,409**
1162004803 Regulatory Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,361,250	1,593,005	1,618,336	1,642,129
2210500 Printing , Advertising and Information Supplies and Services	175,000	204,797	208,054	211,114
2210700 Training Expenses	1,091,875	1,277,770	1,298,090	1,317,175
2211100 Office and General Supplies and Services	400,000	468,106	475,552	482,544
2211300 Other Operating Expenses	2,000,000	2,340,494	2,377,712	2,412,667
3110600 Overhaul and Refurbishment of Construction and Civil Works	200,000	234,053	237,776	241,272
Gross Expenditure..... KShs.	**5,228,125**	**6,118,225**	**6,215,520**	**6,306,901**
Net Expenditure.. Sub-Head..... KShs.	**5,228,125**	**6,118,225**	**6,215,520**	**6,306,901**
1162004800 Livestock Policy, Research & Regulations				
Net Expenditure Head.....KShs	**13,744,431**	**19,182,561**	**20,039,389**	**20,466,395**
1162004900 Kenya Leather Development Council.				
1162004901 Kenya Leather Development Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	152,530,000	152,700,000	156,300,000	159,800,000
Gross Expenditure..... KShs.	**152,530,000**	**152,700,000**	**156,300,000**	**159,800,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,000,000	1,200,000	1,400,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**151,530,000**	**151,500,000**	**154,900,000**	**158,300,000**
1162004900 Kenya Leather Development Council				
Net Expenditure Head.....KShs	**151,530,000**	**151,500,000**	**154,900,000**	**158,300,000**
TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock. .....KShs.	**2,281,566,406**	**2,185,100,000**	**2,230,400,000**	**2,292,300,000**

CONSOLIDATED FUND SERVICES

			PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
PUBLIC DEBT			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST							
2420000	Interest - Internal		308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,859,837,876
2410100	Interest- External		154,684,196,990	118,748,392,079	138,364,861,701	161,021,504,926	187,056,885,170	196,719,736,254
	Sub - Total	Kshs	463,108,196,990	458,740,576,639	560,261,756,584	643,463,353,310	695,084,907,753	715,579,574,130
	REDEMPTION							
5210000	Redemption - Internal		261,955,031,754	361,955,831,754	348,810,321,474	436,622,688,883	457,184,939,945	512,576,822,119
5210800	Redemption - External		179,937,358,226	137,707,382,229	262,092,952,980	279,043,036,918	533,526,853,298	343,777,106,857
	Sub - Total	Kshs	441,892,389,980	498,662,413,983	608,903,274,333	715,665,725,811	990,691,593,243	856,353,930,776
	Total INTEREST & REDEMPTION	Kshs	905,000,576,979	958,402,990,622	1,169,165,030,917	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100	Pensions		119,192,481,232	111,142,481,232	153,639,593,168	171,828,279,900	191,994,224,171	211,189,436,586
2110000	Salaries and Allowances		4,151,908,778	4,167,408,778	4,389,444,135	4,372,861,879	4,372,861,879	4,372,861,879
5220200	Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210800	Guaranteed Debt		-		-	-	-	-
2620100	Subscriptions to International Organizations		500,000	500,000	500,000	500,800	500,000	500,800
	Sub-Total	Kshs	123,308,390,010	115,325,890,010	158,055,637,303	176,217,141,779	196,383,086,050	215,558,298,467
GRAND TOTAL		Kshs	1,028,308,966,989	1,073,728,880,632	1,327,220,068,220	1,535,346,220,700	1,882,159,587,046	1,787,291,803,373

	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
501 PUBLIC DEBT - INTEREST						
External Debt Interest	154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
Sub Totals Ksh	463,108,186,999	458,740,576,639	560,261,756,584	643,463,353,310	695,084,907,753	715,379,574,130
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119
External Debt Redemption	179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657
Sub Total Ksh	441,892,389,980	499,662,413,983	608,903,274,333	715,665,725,611	990,691,593,243	856,353,930,776
TOTAL R50 - PUBLIC DEBT Kshs	905,000,576,979	958,402,990,622	1,169,165,030,917	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT							
242000 - INTEREST ON							
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	Revised ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs
OTHER LOANS								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	666,862,671	650,212,671	633,562,671	616,912,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T Bills Interest)	41,354,333,514	39,674,869,810	51,327,085,787	58,522,427,251	78,546,397,889	83,786,415,328
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000
002000406	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	50,912,506,185	49,233,042,480	60,868,608,458	68,047,299,922	86,054,620,560	93,277,987,999
		TOTAL INTEREST ON BONDS & OTHER LOANS	308,424,000,000	339,992,184,560	421,896,894,983	482,441,849,284	508,028,022,683	518,659,837,876
	2420000	GRAND TOTAL INTERNAL DEBT - INTEREST	308,424,000,000	339,992,184,560	421,896,894,983	482,441,849,284	508,028,022,683	518,659,837,876

Note

1 Net domestic financing has been assumed at Kshs 662 billion in the fiscal year 2021/22

2 Net domestic borrowing , is assumed 100% through bonds

3 Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p a- 10 8% p.a - for 91 days,182 days and 364 days

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2020/2021	Revised ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	63,567,500	-	-		-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	1,553,705,927	1,553,705,927	-	-		-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	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		-
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS		-	5,298,904,264	5,298,904,264		-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	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	7,388,237,880	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	1,997,028,125
002000204	FXD3/2019/5	73,315,750,000.00	2024/12	5YRS	3,273,524,930	5,849,485,460	8,425,445,990	8,425,445,990	8,425,445,990	4,212,722,995
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	2,838,624,750
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	-	1,742,080,500	4,500,877,760	4,500,877,760	4,500,877,760	4,500,877,760
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000
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	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	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	5,383,081,000	5,383,081,000	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	4,740,575,625
002000212	FXD2/2013/15	65,391,900,000.00	2028/04	15YRS	5,866,924,500	7,397,842,500	8,928,760,500	36,485,284,500	36,485,284,500	36,485,284,500
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	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	5,148,562,356
002000209	FDX2/2018/10	52,901,100,000.00	202812	10YRS	4,096,549,093	5,355,122,308	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/10	71,287,600,000.00	2029/02	10YRS	6,473,232,720	8,866,751,688	8,866,751,688	8,866,751,688	8,866,751,688	8,866,751,688
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	69,350,100,000.00	2029/11	10YRS	4,473,180,340	4,473,180,340	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280
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	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	936,580,000	2,319,760,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
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	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	8,442,306,400	8,442,306,400	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	3,705,704,625
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	3,929,954,191	7,049,718,098	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	59,616,400,000.00	2034/04	15YRS	8,350,976,300	9,444,132,897	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	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	49,917,150,000.00	2035/02	15YRS	657,093,450	3,509,711,352	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	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	1,786,568,000
002000213	FXD1/2018/20	59,034,150,000.00	2038/03	20YRS	4,162,862,880	5,974,589,280	7,792,507,800	7,792,507,800	7,792,507,800	7,792,507,800
002000213	FXD2/2018/20	56,068,500,000.00	2038/07	20YRS	2,091,757,800	4,746,399,900	7,401,042,000	7,401,042,000	7,401,042,000	7,401,042,000
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	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	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	3,377,364,000
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS						
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS						

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2020/2021	Revised ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY E	ISSUE No	PRINCIPAL	DUE YR	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	IFB1/2015/9	8,699,244,750.00	2020/12	5YRS	476,643,461	476,643,461	-	-		-
002000211	IFB1/2009/12	7,866,385,500.00	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	8,249,802,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775				
002000207	IFB1/2013/12	12,388,386,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	699,613,289	-		-
002000211	IFB2/2009/12	5,386,525,000.00	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	11,082,042,230.72	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		
002000206	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	10,283,099,999.87	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	20,109,547,781.00	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	1,295,920,313
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	499,977,368
002000206	IFB1/2016/9	19,803,383,982.96	2025/05	9YRS	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,106,368.28	2025/09	12YRS	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	-	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	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	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.81	2027/03	12YRS	1,233,027,966	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	2,059,240,000
002000209	IFB1/2018/20	18,385,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175	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	1,146,432,000
002000204	IFB1/2020/09	76,973,800,000.00	2029/04	9YRS	-		8,596,635,600	8,596,635,600	8,596,635,600	8,596,635,600
002000210	IFB 1/2020/11	80,249,800,000.00	2031/08	11YRS	4,803,558,000	4,373,603,200	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000212	IFB1/2018/15	40,029,650,000.00	2031/10	15YRS	3,086,660,000	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	1,182,435,790	3,068,660,000	3,086,660,000	3,086,660,000	3,086,660,000	3,086,660,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	6,345,854,625	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	2,650,261,560	6,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000221	IFB1/2021/16	91,062,520,000.00	2037/01	16YRS			9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,053,095,300	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560
002000214	IFB1/2019/25	16,826,660,000.00	2044/02	25YRS	2,860,300,000	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	April-June Issue	175,000,000,000.00	various	various	1,776,980,492	-	20,067,705,000	35,046,150,000	36,796,457,500	36,796,457,500
002000219	NEW LOANS	-	-	-		-	18,742,512,349	52,295,056,064	83,570,597,296	116,413,040,260
		SUB - TOTAL		Kshs	267,811,493,815	280,756,142,080	361,026,286,426	414,364,549,383	419,973,402,023	426,361,849,878

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-HEAD	ITEM	DESCRIPTION			PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		ISSUE No.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	5210201	MAB1/2017/3	2020/09	3YRS	247,750,000	247,750,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	183,000,000	183,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	197,000,000	197,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	263,600,000	263,600,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	13,847,900,000	13,847,900,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	3,890,350,000	3,890,350,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	5,200,100,000	5,200,100,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	1,111,650,000	1,111,650,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	9,337,900,000	9,337,900,000	-			
002000204	5210201	FXD2/2015/5	2020/11	5YRS	30,673,850,000	30,673,850,000	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	5,709,387,750	5,709,387,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	509,202,750	509,202,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	1,625,415,750	1,625,415,750	-			
002000209	5210201	IFB1/2015/09	2020/12	5YRS	822,238,500	822,238,500	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	23,708,850,000	23,708,850,000	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	7,412,000,000	7,412,000,000	-			
002000211	5210201	IFB1/2009/12	2021/02	12YRS	7,868,365,500	7,868,365,500	-			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	9,876,461,424	9,876,461,424				
002000211	5210201	IFB1/2015/12	2021/03	12YRS	10,565,607,880	10,565,607,880				
002000204	5210201	FXD1/2016/05	2021/04	5YRS	19,544,200,000	19,544,200,000				
002000204	5210201	IFB1/2016/09	2021/05	5YRS	8,249,902,200	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			
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		

SUB-HEAD	ITEM	DESCRIPTION			PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
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				796,225,421		
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				2,892,550,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				4,685,250,000		
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		
002000211	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164	
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000	
002000204	5210201	FXD1/2019/5	2024/02	5YRS					85,359,500,000	
002000211	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000	
002000211	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781	
002000204	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000	
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000
002000206	5210201	IFB1/2017/7	2024/11	7YRS						20,734,725,000
002000211	5210201	IFB1/2015/9	2024/12	12YRS						8,386,913,137
002000204	5210201	FXD3/2019/5	2024/12	5YRS						44,830,500,000
002000212	5210201	FXD1/2010/15	2025/03	15YRS						27,693,900,000
002000208	5210201	IFB1/2020/9	2025/04	9YRS						39,486,800,000
002000204	5210201	FXD1/2020/5	2025/05	5YRS						38,577,850,000
002000208	5210201	IFB1/2016/9	2025/05	9YRS						19,803,383,983
002000219	5210201	NEW LOANS			-		-		80,000,000,000	80,000,000,000
SUB TOTAL				**Kshs**	**160,844,731,764**	**160,844,731,764**	**145,700,021,474**	**238,812,388,693**	**286,084,639,945**	**311,486,822,119**
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL					**101,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**
GRAND TOTAL INTERNAL DEBT				**Kshs**	**261,955,031,764**	**361,955,031,764**	**346,810,321,474**	**439,922,688,693**	**487,194,939,945**	**512,597,122,119**

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs		Kshs			
501	GERMANY	3,031,606,300	1,587,864,265	6,125,228,910	7,420,130,549	7,730,005,005	7,368,755,018
502	ITALY	11,352,399,456	4,390,005,323	16,736,925,450	17,221,414,399	15,429,059,521	13,027,061,155
503	JAPAN	4,699,800,675	2,607,597,466	10,108,703,971	11,276,078,384	10,535,656,132	11,244,552,879
504	IDA	17,576,054,729	17,576,054,729	24,015,235,345	34,279,296,311	38,133,603,641	42,337,269,827
505	ADB/ADF	5,662,338,763	5,662,338,763	5,188,951,038	6,377,109,569	8,609,940,479	11,108,971,794
506	U.S.A.	420,416,585	294,470,728	221,854,719	234,184,468	247,041,175	260,083,549
507	DENMARK	163,030,199	113,649,627	-	-	-	-
508	NETHERLANDS	55,132,488	55,132,488	-	-	-	-
509	OPEC	731,311,871	731,311,871	788,208,350	705,475,487	731,148,878	756,116,156
510	BADEA	290,274,244	290,274,244	353,726,192	280,525,921	315,755,974	352,537,623
511	FRANCE	7,266,593,263	2,955,175,535	12,879,586,995	15,670,816,138	16,320,688,878	17,333,029,659
512	EIB	1,684,175,134	1,684,175,134	2,701,669,367	3,677,097,962	3,811,231,007	3,941,842,747
513	SAUDI FUND	83,787,968	77,340,761	110,414,585	114,471,401	292,806,504	335,678,719
514	AUSTRIA - BAWAG	32,514,545	30,697,556	-	-	-	-
512	EEC	240,298,978	240,298,978	289,370,221	303,409,997	263,834,682	272,825,122
517	BELGIUM	1,881,931,248	1,242,831,621	2,605,268,168	5,655,846,090	5,508,726,117	5,404,205,269
518	FINLAND	287,840,230	143,920,115	342,157,668	354,971,836	367,948,621	380,599,572
	CHINA	296,905,768	-	256,830,687	170,722,457	475,088,995	491,208,843
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	73,422,515,612	80,509,204,625	87,226,250,846	91,677,769,138
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	19,515,280,521	14,561,553,457	-	-
520	SPAIN	5,775,658,382	2,597,935,893	2,396,213,054	2,410,095,739	1,796,027,147	1,261,514,396
521	KUWAIT	204,090,831	204,090,831	208,443,691	216,167,560	440,755,205	455,802,608
522	EXIM BANK OF KOREA	170,441,114	103,294,880	174,396,091	180,832,259	187,404,602	193,791,723
526	IFAD	517,169,294	517,169,294	888,145,360	1,012,227,558	1,049,012,942	1,084,759,524
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	74,785,054	77,585,834	80,422,156	125,126,082
530	EXIM BANK OF INDIA	647,506,552	227,395,176	833,017,783	864,215,182	986,040,700	1,019,903,621
531	STANDARD BANK -BVR	830,748,279	830,748,279	997,195,014	512,139,698	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	-	-			248,721,739,839	
	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)						38,567,608,363
534	ISRAEL	656,777,797	204,481,120	676,481,185	701,816,121	727,472,571	752,484,814
538	ABU DHABI	147,134,305	147,134,305	160,136,202	166,006,157	172,023,525	177,862,777
540	TDB SYND	53,138,600,099	53,138,600,099	56,105,705,925	52,146,436,055	52,185,545,904	50,683,827,196
541	POLAND	-	-	18,446,736	45,146,742	283,363,293	510,013,195
542	IBRD						1,753,848,326
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	23,898,058,962	21,898,058,962	30,898,058,962	40,898,058,962
		179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657

CONSOLIDATED FUND SERVICES
(1) 1002- PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs			Kshs	Kshs	
501	GERMANY	819 556 800	337 679 795	815 008 619	900 918 222	1 083 079 210	1 061 874 780
502	ITALY	2 548 845 874	2 548 410 208	2 703 752 183	2 505 781 625	2 158 088 317	1 813 380 658
503	JAPAN	819 713 886	271 301 087	1 028 743 886	1 141 354 457	1 220 515 482	1 255 888 704
504	IDA	8 905 548 297	8 905 548 297	13 183 850 344	14 907 676 184	16 268 957 503	17 104 954 870
505	ADB/ADF	3 872 611 787	3 672 611 787	3 835 552 421	4 512 316 746	5 189 749 731	5 710 577 827
506	U S A.	46 453 851	46 453 851	35 999 731	30 407 999	24 203 446	17 333 884
516	NEW LOANS/I	29 378 128 462	2 441 000 000	19 836 256 203	42 083 750 000	66 218 750 000	95 908 250 000
508	NETHERLANDS	689 157	689 157	-	-		
509	OPEC	76 901 176	76 901 176	70 530 112	99 287 176	142 526 084	180 082 180
510	BADEA	57 499 888	57 499 888	57 578 829	76 258 975	91 355 054	98 197 279
511	FRANCE	1 418 238 868	1 383 148 480	1 990 996 678	2 221 054 581	2 585 049 824	2 765 505 276
512	EIB	456 071 799	456 071 799	538 745 448	550 412 427	587 171 731	586 218 400
513	SAUDI FUND	31 953 274	17 799 852	35 187 753	45 506 284	58 024 861	61 708 225
514	AUSTRIA	20 337 105	20 337 105			-	-
515	SWITZERLAND	-	-			-	
512	EEC	18 742 038	18 742 038	17 079 890	14 706 180	12 225 008	9 814 955
517	BELGIUM	114 608 502	114 608 502	168 079 968	162 171 174	148 738 331	133 356 031
536	EXIM BANK OF CHINA	20 888 988 140	21 444 382 170	23 277 281 519	23 242 256 400	22 847 171 181	21 902 961 191
537	CHINA DEVELOPMENT BANK	3 188 414 821	3 188 414 821	1 455 888 189	490 184 030		
520	SPAIN	404 584 185	347 818 943	183 807 197	147 079 120	108 884 803	85 515 948
521	KUWAIT	52 564 715	52 564 715	52 103 238	78 682 290	108 941 564	125 087 944
522	EXIM BANK OF KOREA	29 792 243	20 949 541	28 886 220	30 186 497	34 081 150	38 208 191
526	IFAD	175 401 335	175 401 335	190 431 853	207 888 849	235 988 871	252 061 347
527	NORDIC DEVELOPMENT FUND	20 879 234	20 879 234	24 257 027	24 583 897	24 879 288	25 110 860
530	EXIM BANK OF INDIA	188 808 503	92 251 403	157 384 580	177 188 550	204 245 484	228 884 958
531	STANDARD BANK -SVR	40 758 010	40 758 010	27 136 848	5 587 280	-	
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2 75 BN)	15 175 934 813	15 175 934 813	15 784 418 066	16 383 011 885	16 956 136 076	
542	2018 INTERNATIONAL SVRNG BOND (USD 2 0 BN)	17 107 417 425	17 389 294 430	17 620 641 340	18 280 563 019	18 848 839 288	19 800 345 821
543	2019 INTERNATIONAL SVRNG BOND (USD 1 2 BN)	10 585 561 780	10 585 561 780	7 232 133 370	7 497 234 587	8 883 186 788	8 032 707 829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	8 953 337 405	8 953 337 405	11 020 383 708	11 424 357 486	10 085 872 530	12 240 316 882
534	ISRAEL	234 948 617	234 948 617	133 154,242	141 109 889	130 158 787	114 369 485
538	ABU DHABI	17 135 158	8 553 880	40 924 871	42 723 248	38 953 800	36 383 884
540	TDB SYND	22 630 103 478	22 630 103 478	16 080 711 880	12 812 586 083	9 729 731 143	6 445 442 361
541	POLAND	24 488 802	24 488 802	25 948 377	41 202 457	57 888 580	72 888 638
542	IBRD			703 400 325	753 503 085	800 858 875	836,087 187
		154,884,186,888	118,748,382,878	138,384,861,701	161,021,564,838	187,854,885,178	198,718,736,254

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS

2710100 - PENSIONS

SUB I	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
		SUMMARY						
511		**ORDINARY PENSION**	57,240,124,933	55,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361	91,227,105,597
512		**COMMUTED PENSION**	61,710,256,299	55,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816	88,389,085,198
513		**OTHER PENSION SCHEMES**	242,100,000	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		TOTAL Kshs	**119,192,481,232**	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**191,994,224,171**	**211,169,436,588**
		DETAILS						
511		**ORDINARY PENSION**						
	2710107	Monthly Pension-Civil Servants	36,053,997,337.60	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71	56,566,503,858
	2710108	Monthly Pension Members of Parliament	1,221,332,300.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38	3,582,315,944
	2710109	Monthly Pension - Military	11,802,935,884.70	10,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81	17,934,453,066
	2710110	Monthly Pension-Retired Presidents	34,426,600.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73	47,053,765
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000.00	50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00	70,400,000
	2710112	Pensions-Dependants	3,045,544,130.25	2,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48	4,911,512,472
	2710113	Quarterly Injury-Military	43,342,221.15	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70	69,897,479
	2710115	Refund Exgratia and Other Service Gratuities	140,787.00	140,787.00	157,681.51	173,449.66	206,405.09	227,046
	2710116	Widows and Children-Military	1,599,932,672.30	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26	2,580,192,221
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84	5,464,549,745
		SUB -TOTAL Kshs	**57,240,124,933**	**55,240,124,933**	**64,098,808,732**	**69,549,246,946**	**82,933,732,361**	**91,227,105,597**
512		**COMMUTED PENSION**						
	2710102	2710102 Gratuity - Civil Servants	45,597,874,890.00	43,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00	61,519,297,048.00
	2710103	2710103 Gratuity - Members of Parliament	983,170,000.00	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60	2,391,890,460.96
	2710104	2710104 Gratuity - Military	14,729,211,409.15	10,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72	23,463,697,688.99
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00	79,200,000.00
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000.00	400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00	935,000,000.00
		SUB-TOTAL Kshs	**61,710,256,299**	**55,710,256,299**	**68,469,058,655**	**76,159,952,961**	**80,353,713,816**	**88,389,085,198**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**						
	2120100	Employer Contributions to Staff Pensions Scheme	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		SUB-TOTAL Kshs	-	-	**20,829,625,781**	**25,876,979,994**	**28,464,677,993**	**31,311,145,793**
513		**OTHER PENSION SCHEMES**						
	2720101	Refund of Pension to UK Government	150,000,000	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000
	2720200	Refund of Contributions to Other Pension Schemes		-				
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL Kshs	**242,100,000**	**192,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**
		GRAND TOTAL PENSIONS Ks	**119,192,481,232**	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**191,994,224,171**	**211,169,436,588**

CONSOLIDATED FUND SERVICES

(3) RS2 - SALARIES, ALLOWANCES AND OTHERS

ITEM			PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	5,100,361,879
6220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
6210800	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
			SUMMARY						
521		2110000	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	4,357,361,879
522		2220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		2210600	GUARANTEED DEBT	-	-	-			0
			TOTAL KShs	4,167,408,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879
521	SALARIES AND ALLOWANCES								
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	23,771,405	23,771,405	24,722,261	24,722,261	24,722,261	
		2110300	Personal Allowances	15,847,603	15,847,603	16,481,507	16,481,507	16,481,507	
			Sub-Total KShs	39,619,008	39,619,008	41,203,768	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	14,088,000	14,088,000	14,088,000	
		2110300	Personal Allowances	3,976,000	3,976,000	3,820,000	3,820,000	3,820,000	
			Sub-Total KShs	27,246,256	27,246,256	17,908,000	17,908,000	17,908,000	17,908,000
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	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	3,034,938,350	3,034,938,350	3,242,642,403	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	
		2110300	Personal Allowances	7,941,419	7,941,419	8,259,076	8,259,076	8,259,076	
			Sub-Total KShs	20,613,419	20,613,419	20,931,076	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	84,896,556
	16		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	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	75,433,804	75,433,804	75,755,804	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	91,712,430	91,712,430	91,712,430	
		2110300	Personal Allowances	89,181,177	89,181,177	82,931,177	82,931,177	82,931,177	
			Sub-Total KShs	231,161,653	231,161,653	174,643,607	174,643,607	174,643,607	917,643,607

CONSOLIDATED FUND SERVICES

(3) R52 SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB HEAD	ITEM	DESCRIPTION		PRINTED ESTIMATES 2020/2021 K shs	REVISED ESTIMATES 2020/2021 K shs	PRINTED ESTIMATES 2021/2022 K shs	PRINTED ESTIMATES 2022/2023 K shs	PRINTED ESTIMATES 2023/2024 K shs	PRINTED ESTIMATES 2024/2025 K shs
	0008		FORMER PRESIDENT							
		2110300	Basic Salary		22,572,000	22,572,000				
		2110402	Personal Allowances		902,880	902,880				
			Sub Total	K.Shs	23,474,880	23,474,880	23,474,880	23,474,880	23,474,880	23,474,880
	0013		NATIONAL COHESION & INTEGRATION COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Salaries		78,308,184	78,308,184				
		2110300	Personal Allowances		24,275,537	24,275,537				
			Sub Total	K.Shs	102,583,721	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		14,460,045	14,460,045				
			Sub Total	K.Shs	86,242,301	86,242,301	83,451,993	83,451,993	83,451,993	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salaries		87,182,256	87,182,256				
		2110300	Personal Allowances		6,600,000	6,600,000				
			Sub Total	K.Shs	93,782,256	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				
		2110300	Personal Allowances		53,210,695	53,210,695				
			Sub Total	K.Shs	135,439,178	135,439,178	140,856,745	140,856,745	140,856,745	140,856,745
	0020		CONTROLLER OF BUDGET							
		2110110	Chairman,Deputy &Commissioners' Salaries		10,494,000	10,494,000				
		2110300	Personal Allowances		7,047,206	7,047,206				
			Sub Total	K.Shs	17,541,206	17,541,206	17,823,094	17,823,094	17,823,094	17,823,094
	0021		NATIONAL POLICE SERVICE COMMISSION							
		2110110	Chairman,Deputy &Commissioners Salaries		48,182,256	48,182,256				
		2110300	Personal Allowances		17,972,080	17,972,080				
		2710100	Gratuity Payments							
			Sub Total	K.Shs	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS							
		2110110	Director s Salaries				9,182,256	9,182,256	9,182,256	9,182,256
		2110300	Personal Allowances				156,000	156,000	156,000	156,000
		2710100	Gratuity Payments				0	0	0	0
			Sub Total	K.Shs	0	0	9,338,256	9,338,256	9,338,256	9,338,256

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
	0023		ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries			16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances			6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs	0	0	22,200,000	22,200,000	22,200,000	22,200,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries			26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances			250,000	250,000	250,000	250,000
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs			26,582,256	26,582,256	26,582,256	26,582,256
	0025		NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries			16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances			0	0	0	
		2710100	Gratuity Payments			0	0	0	
			Sub-Total KShs	0	0	16,982,256	16,982,256	16,982,256	16,982,256
	0006		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	22,502,904	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	98,781,854	98,781,854	102,733,128	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	5,100,361,879
	522	5220200	MISCELLANEOUS SERVICES &GUARANTEED DEBT						
		2120100	Employer contribution to N.S.S.F						
522	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	
		5210600	Principal repayment on foreign borrowing						
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	
			Sub-Total KShs	-		-	-	-	
			TOTAL - MISCELLANEOUS KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	4,167,408,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	5,115,861,879

CONSOLIDATED FUND SERVICES

HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2020/20221	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
			(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS						
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation[1]	100,000	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	100 000
	987	2620109	African Development Bank[4]	100 000	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	100 000
	989	2620106	Multilateral Investment Guarantee Agency (M I G A)	100,000	100,000	100,000	100,000	100,000	100,000
			TOTAL Kshs	500,000	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 486.
2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 484.
3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 486.
4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.