

2020/2021

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2021

**VOLUME II
(VOTES R1166 – R2151)**

APRIL, 2020

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SUMMARY OF RECURRENT EXPENDITURE 2020/2021

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

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

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 1,994,874,045)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	104,144,843	104,569,383	-	104,569,383	113,738,290	116,320,969
1166000200 Finance Accounts and Procurement Services	23,860,656	23,001,933	-	23,001,933	25,244,314	26,873,585
1166000300 Directorate of Marine and Coastal Fisheries	58,520,778	58,613,772	-	58,613,772	59,564,830	61,400,544
1166000400 Directorate of Inland and Riverine Fisheries	30,241,432	31,299,788	-	31,299,788	32,260,676	33,744,746
1166000500 Directorate of Acquaculture Development	34,022,102	33,748,326	-	33,748,326	34,589,466	36,138,037
1166000600 Directorate of Quality Assurance and Marketing	34,647,055	74,073,826	-	74,073,826	77,788,489	78,650,471
1166000700 Directorate of Fisheries	41,337,932	41,267,693	-	41,267,693	42,082,718	43,518,755
1166000800 Fisheries and Hatchery	31,979,177	31,908,591	-	31,908,591	33,752,491	35,671,666
1166000900 Fisheries Regional Centres	30,285,463	34,102,478	-	34,102,478	39,998,312	47,509,085

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 1,994,874,045)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1166001000 Deep Sea Fisheries	7,128,882	6,504,023	-	6,504,023	9,248,542	7,504,547
1166001100 Marine Fisheries Research Institute	1,121,100,000	1,394,100,000	-	1,394,100,000	1,396,948,600	1,400,354,180
1166001200 Development and Coordination of Blue Economy	137,301,990	154,797,735	-	154,797,735	188,510,431	200,743,651
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	-	6,886,497	-	6,886,497	7,872,841	8,169,764
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,654,570,310	1,994,874,045	-	1,994,874,045	2,061,600,000	2,096,600,000

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

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,293,826	35,008,740	36,531,486	37,705,123
2110200 Basic Wages - Temporary Employees	3,807,072	3,807,072	3,807,072	3,807,072
2110300 Personal Allowance - Paid as Part of Salary	38,061,758	48,361,111	48,363,529	48,565,877
2210200 Communication, Supplies and Services	1,327,051	928,936	1,340,226	1,360,022
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,144,498	2,624,587	4,421,503	4,438,981
2210400 Foreign Travel and Subsistence, and other transportation costs	1,047,390	523,695	1,127,466	1,225,288
2210500 Printing , Advertising and Information Supplies and Services	531,525	372,068	1,113,774	1,119,559
2210700 Training Expenses	1,937,430	968,715	2,104,049	2,218,998
2210800 Hospitality Supplies and Services	1,791,139	833,798	1,619,377	1,758,643
2211000 Specialised Materials and Supplies	150,000	150,000	162,900	176,910
2211100 Office and General Supplies and Services	1,007,142	725,714	985,155	1,069,879
2211200 Fuel Oil and Lubricants	1,700,800	1,120,640	1,521,269	1,652,097
2211300 Other Operating Expenses	2,222,493	4,268,224	4,320,982	4,358,543
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,410,660	1,225,582	1,663,726	1,806,805
2220200 Routine Maintenance - Other Assets	622,500	418,000	567,435	616,234
3110300 Refurbishment of Buildings	672,802	472,802	513,463	557,621
Gross Expenditure..... KShs.	97,728,086	101,809,684	110,163,412	112,437,652
Net Expenditure.. Sub-Head..... KShs.	97,728,086	101,809,684	110,163,412	112,437,652
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,954	542,973	982,781	1,067,299
2210500 Printing , Advertising and Information Supplies and Services	15,098	10,569	16,396	17,807
2210700 Training Expenses	332,886	166,445	360,574	392,583
2211000 Specialised Materials and Supplies	1,402,212	1,402,212	1,522,802	1,653,763
2211300 Other Operating Expenses	637,500	637,500	692,325	751,865

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

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,292,650	2,759,699	3,574,878	3,883,317
Net Expenditure.. Sub-Head..... KShs.	3,292,650	2,759,699	3,574,878	3,883,317
1166000103 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,124	-	-	-
2210800 Hospitality Supplies and Services	329,162	-	-	-
2211100 Office and General Supplies and Services	443,742	-	-	-
2211200 Fuel Oil and Lubricants	324,079	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	750,000	-	-	-
Gross Expenditure..... KShs.	3,124,107	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,124,107	-	-	-
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	104,144,843	104,569,383	113,738,290	116,320,969
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,334,696	9,755,057	9,755,771	10,425,259
2110300 Personal Allowance - Paid as Part of Salary	7,787,565	10,185,794	10,185,800	10,685,793
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,409,185	605,511	1,095,976	1,190,228
2210400 Foreign Travel and Subsistence, and other transportation costs	104,910	52,455	113,933	123,730
2210500 Printing , Advertising and Information Supplies and Services	225,000	138,600	276,930	300,746
2210700 Training Expenses	874,979	437,491	950,227	1,031,980
2210800 Hospitality Supplies and Services	574,321	332,025	515,113	559,412
2211100 Office and General Supplies and Services	1,450,000	920,000	1,248,900	1,356,306
2220200 Routine Maintenance - Other Assets	350,000	200,000	287,164	315,584
3111000 Purchase of Office Furniture and General Equipment	750,000	375,000	814,500	884,547
Gross Expenditure..... KShs.	23,860,656	23,001,933	25,244,314	26,873,585
Net Expenditure.. Sub-Head..... KShs.	23,860,656	23,001,933	25,244,314	26,873,585

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

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
116600200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	23,860,656	23,001,933	25,244,314	26,873,585
116600300 Directorate of Marine and Coastal Fisheries.				
116600301 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,719,945	28,531,262	28,531,262	30,167,883
2110300 Personal Allowance - Paid as Part of Salary	27,820,219	28,355,143	28,355,143	28,355,143
2210200 Communication, Supplies and Services	320,874	224,611	348,522	378,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,595	264,357	463,486	479,636
2210400 Foreign Travel and Subsistence, and other transportation costs	19,135	9,567	20,781	22,028
2210700 Training Expenses	345,456	172,728	374,589	406,804
2210800 Hospitality Supplies and Services	545,402	241,782	375,107	407,366
2211000 Specialised Materials and Supplies	35,000	35,000	38,010	41,279
2211100 Office and General Supplies and Services	712,187	409,750	556,236	604,071
2211200 Fuel Oil and Lubricants	378,665	302,932	411,230	446,596
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	83,300	66,640	90,464	91,244
Gross Expenditure..... KShs.	58,520,778	58,613,772	59,564,830	61,400,544
Net Expenditure.. Sub-Head..... KShs.	58,520,778	58,613,772	59,564,830	61,400,544
116600300 Directorate of Marine and Coastal Fisheries				
Net Expenditure Head.....KShs	58,520,778	58,613,772	59,564,830	61,400,544
116600400 Directorate of Inland and Riverine Fisheries.				
116600401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,118,050	16,445,797	16,445,797	17,850,287
2110300 Personal Allowance - Paid as Part of Salary	12,838,813	13,154,005	13,157,095	13,157,277
2210200 Communication, Supplies and Services	336,812	95,768	148,578	161,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,157	250,294	452,852	455,993

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	345,590	172,796	375,011	381,897
2210500 Printing , Advertising and Information Supplies and Services	215,756	81,029	125,711	126,522
2210700 Training Expenses	504,000	252,000	547,344	561,415
2210800 Hospitality Supplies and Services	441,036	238,725	370,365	372,216
2211000 Specialised Materials and Supplies	150,000	150,000	162,900	172,909
2211100 Office and General Supplies and Services	307,168	245,734	185,006	189,916
2211200 Fuel Oil and Lubricants	183,750	147,000	199,553	216,714
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	83,300	66,640	90,464	98,244
Gross Expenditure..... KShs.	30,241,432	31,299,788	32,260,676	33,744,746
Net Expenditure.. Sub-Head..... KShs.	30,241,432	31,299,788	32,260,676	33,744,746
1166000400 Directorate of Inland and Riverine Fisheries				
Net Expenditure Head.....KShs	30,241,432	31,299,788	32,260,676	33,744,746
1166000500 Directorate of Acquaculture Development.				
1166000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,808,623	19,372,882	19,372,611	20,901,573
2110300 Personal Allowance - Paid as Part of Salary	12,740,274	12,871,157	12,871,155	12,871,155
2210200 Communication, Supplies and Services	78,625	55,038	85,387	86,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,009	458,406	797,714	802,069
2210400 Foreign Travel and Subsistence, and other transportation costs	7,819	3,910	8,491	8,522
2210700 Training Expenses	493,500	246,750	520,941	532,032
2210800 Hospitality Supplies and Services	232,179	22,525	32,946	32,952
2211100 Office and General Supplies and Services	264,773	211,818	266,543	267,272
2211200 Fuel Oil and Lubricants	632,300	505,840	633,678	635,732
Gross Expenditure..... KShs.	34,022,102	33,748,326	34,589,466	36,138,037
Net Expenditure.. Sub-Head..... KShs.	34,022,102	33,748,326	34,589,466	36,138,037
1166000500 Directorate of Acquaculture Development				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	34,022,102	33,748,326	34,589,466	36,138,037
1166000600 Directorate of Quality Assurance and Marketing.				
1166000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,830,698	60,930,904	64,555,372	65,296,381
2110300 Personal Allowance - Paid as Part of Salary	7,298,040	8,652,025	8,652,025	8,652,025
2210100 Utilities Supplies and Services	1,200,000	2,200,000	1,303,200	1,202,275
2210200 Communication, Supplies and Services	318,750	242,025	346,163	355,932
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,052	675,032	1,221,806	1,286,882
2210400 Foreign Travel and Subsistence, and other transportation costs	85,049	42,525	92,363	100,306
2210800 Hospitality Supplies and Services	275,398	52,779	81,882	88,924
2211000 Specialised Materials and Supplies	500,000	500,000	543,000	589,698
2211100 Office and General Supplies and Services	447,312	277,850	377,181	409,619
2211200 Fuel Oil and Lubricants	220,500	176,400	239,463	260,056
2211300 Other Operating Expenses	236,406	236,406	256,737	278,816
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	109,850	87,880	119,297	129,557
Gross Expenditure..... KShs.	34,647,055	74,073,826	77,788,489	78,650,471
Net Expenditure.. Sub-Head..... KShs.	34,647,055	74,073,826	77,788,489	78,650,471
1166000600 Directorate of Quality Assurance and Marketing				
Net Expenditure Head.....KShs	34,647,055	74,073,826	77,788,489	78,650,471
1166000700 Directorate of Fisheries.				
1166000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,409,019	17,378,776	17,378,776	18,583,780
2110300 Personal Allowance - Paid as Part of Salary	10,676,697	10,364,697	10,364,697	10,364,697
2210100 Utilities Supplies and Services	1,535,936	1,535,936	1,569,027	1,604,476
2210200 Communication, Supplies and Services	236,361	165,453	240,988	247,364

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,998	222,599	394,903	420,553
2210400 Foreign Travel and Subsistence, and other transportation costs	9,271	4,636	10,068	10,934
2210500 Printing , Advertising and Information Supplies and Services	25,000	17,500	27,150	29,485
2210600 Rentals of Produced Assets	8,500,000	8,501,000	8,502,000	8,503,960
2210700 Training Expenses	86,189	43,096	86,218	86,229
2210800 Hospitality Supplies and Services	191,633	134,143	193,114	196,011
2211000 Specialised Materials and Supplies	757,750	757,750	815,916	878,405
2211100 Office and General Supplies and Services	796,821	637,497	800,479	803,888
2211200 Fuel Oil and Lubricants	113,957	91,166	123,757	134,400
2211300 Other Operating Expenses	700,000	705,000	710,200	711,277
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,425	149,944	187,435	187,450
2220200 Routine Maintenance - Other Assets	266,875	213,500	289,826	314,752
3110300 Refurbishment of Buildings	224,000	225,000	225,264	264,185
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	120,000	162,900	176,909
Gross Expenditure..... KShs.	41,337,932	41,267,693	42,082,718	43,518,755
Net Expenditure.. Sub-Head..... KShs.	41,337,932	41,267,693	42,082,718	43,518,755
1166000700 Directorate of Fisheries				
Net Expenditure Head.....KShs	41,337,932	41,267,693	42,082,718	43,518,755
1166000800 Fisheries and Hatchery.				
1166000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,821,232	6,836,731	6,836,732	7,921,329
2110200 Basic Wages - Temporary Employees	6,192,928	6,192,928	6,192,928	6,192,928
2110300 Personal Allowance - Paid as Part of Salary	4,239,367	4,947,459	4,947,459	4,947,459
2210100 Utilities Supplies and Services	1,800,000	1,800,000	1,954,800	1,962,913
2210200 Communication, Supplies and Services	751,448	526,014	816,073	856,255
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,139	660,084	1,174,751	1,187,499

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	6,000,000	4,500,000	4,607,000	5,307,282
2211100 Office and General Supplies and Services	1,153,237	762,590	1,009,216	1,040,244
2211200 Fuel Oil and Lubricants	698,450	558,760	699,517	700,749
2211300 Other Operating Expenses	1,781,251	4,051,125	4,090,522	4,107,881
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	477,529	302,023	399,996	401,256
2220200 Routine Maintenance - Other Assets	638,596	510,877	670,547	682,568
3111100 Purchase of Specialised Plant, Equipment and Machinery	325,000	260,000	352,950	363,303
Gross Expenditure..... KShs.	31,979,177	31,908,591	33,752,491	35,671,666
Net Expenditure.. Sub-Head..... KShs.	31,979,177	31,908,591	33,752,491	35,671,666
1166000800 Fisheries and Hatchery				
Net Expenditure Head.....KShs	31,979,177	31,908,591	33,752,491	35,671,666
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,087,720	10,712,345	10,717,581	10,898,801
2110300 Personal Allowance - Paid as Part of Salary	6,115,109	6,545,451	6,545,451	6,545,451
2210100 Utilities Supplies and Services	852,000	3,008,000	3,041,025	3,076,888
2210200 Communication, Supplies and Services	716,723	433,279	659,497	698,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,363	414,218	749,734	814,211
2210500 Printing , Advertising and Information Supplies and Services	217,358	152,151	401,063	435,554
2210800 Hospitality Supplies and Services	429,334	300,534	466,257	506,355
2211000 Specialised Materials and Supplies	3,895,386	3,285,945	6,199,388	8,430,162
2211100 Office and General Supplies and Services	771,706	537,365	729,472	792,207
2211200 Fuel Oil and Lubricants	1,423,507	1,138,806	1,545,929	5,657,997
2211300 Other Operating Expenses	1,292,020	4,938,995	5,363,749	5,825,031
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,622,225	1,297,780	1,761,737	1,943,245
2220200 Routine Maintenance - Other Assets	1,130,933	904,746	1,228,194	1,244,819

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	541,079	432,863	589,235	639,909
Gross Expenditure..... KShs.	30,285,463	34,102,478	39,998,312	47,509,085
Net Expenditure.. Sub-Head..... KShs.	30,285,463	34,102,478	39,998,312	47,509,085
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	30,285,463	34,102,478	39,998,312	47,509,085
1166001000 Deep Sea Fisheries.				
1166001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,612,002	2,690,363	2,690,363	2,759,085
2110300 Personal Allowance - Paid as Part of Salary	1,550,990	1,691,598	1,691,598	1,691,598
2210200 Communication, Supplies and Services	11,774	8,324	12,011	12,031
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	824,455	494,673	2,749,959	851,600
2210800 Hospitality Supplies and Services	298,934	209,254	298,042	299,022
2211000 Specialised Materials and Supplies	126,146	126,146	136,995	148,776
2211100 Office and General Supplies and Services	653,223	442,579	560,800	572,469
2211200 Fuel Oil and Lubricants	407,813	326,250	409,885	410,973
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	643,545	514,836	698,889	758,993
Gross Expenditure..... KShs.	7,128,882	6,504,023	9,248,542	7,504,547
Net Expenditure.. Sub-Head..... KShs.	7,128,882	6,504,023	9,248,542	7,504,547
1166001000 Deep Sea Fisheries				
Net Expenditure Head.....KShs	7,128,882	6,504,023	9,248,542	7,504,547
1166001100 Marine Fisheries Research Institute.				
1166001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	850,000,000	1,123,000,000	1,125,148,600	1,127,854,180
Gross Expenditure..... KShs.	850,000,000	1,123,000,000	1,125,148,600	1,127,854,180
Net Expenditure.. Sub-Head..... KShs.	850,000,000	1,123,000,000	1,125,148,600	1,127,854,180

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			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1166001102 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	271,100,000	271,100,000	271,800,000	272,500,000
Gross Expenditure..... KShs.	271,100,000	271,100,000	271,800,000	272,500,000
Net Expenditure.. Sub-Head..... KShs.	271,100,000	271,100,000	271,800,000	272,500,000
1166001100 Marine Fisheries Research Institute				
Net Expenditure Head.....KShs	1,121,100,000	1,394,100,000	1,396,948,600	1,400,354,180
1166001200 Development and Coordination of Blue Economy.				
1166001201 Spatial Planning and Coastal Zone Management				
2110100 Basic Salaries - Permanent Employees	17,928,867	37,021,890	41,878,045	42,415,605
2110300 Personal Allowance - Paid as Part of Salary	9,906,490	10,636,260	10,636,260	10,636,260
2210200 Communication, Supplies and Services	679,999	335,999	521,278	566,108
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,165,024	3,039,014	5,500,616	5,973,669
2210400 Foreign Travel and Subsistence, and other transportation costs	411,637	205,819	447,038	485,483
2210600 Rentals of Produced Assets	1,945,800	1,105,800	1,200,899	1,304,176
2210800 Hospitality Supplies and Services	2,550,000	735,000	1,140,300	1,238,366
2211100 Office and General Supplies and Services	1,062,500	850,000	1,153,875	1,253,108
2211200 Fuel Oil and Lubricants	1,375,000	1,100,000	1,493,250	1,621,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,062,500	850,000	1,153,875	1,253,108
Gross Expenditure..... KShs.	43,087,817	55,879,782	65,125,436	66,747,553
Net Expenditure.. Sub-Head..... KShs.	43,087,817	55,879,782	65,125,436	66,747,553
1166001202 Protection & Regulation of Marine and Aquatic Resources				
2210100 Utilities Supplies and Services	2,995,345	2,995,345	3,252,945	3,532,697
2210200 Communication, Supplies and Services	582,000	407,400	632,052	686,409
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,847,903	1,708,741	3,092,823	3,358,805
2210400 Foreign Travel and Subsistence, and other transportation costs	572,368	286,185	621,591	675,048
2210500 Printing , Advertising and Information Supplies and Services	425,378	297,765	461,960	501,689

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,734,567	1,734,567	1,883,740	2,045,741
2210700 Training Expenses	592,272	296,137	643,207	698,523
2210800 Hospitality Supplies and Services	1,384,921	969,445	1,504,024	1,633,370
2211000 Specialised Materials and Supplies	731,166	731,166	794,046	862,335
2211100 Office and General Supplies and Services	1,012,203	809,763	1,099,253	1,193,788
2211200 Fuel Oil and Lubricants	841,964	673,571	914,373	993,009
2211300 Other Operating Expenses	36,721	36,721	39,879	43,309
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,563,534	1,250,827	1,697,998	1,844,026
3111000 Purchase of Office Furniture and General Equipment	570,637	285,319	619,712	673,007
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	721,598	505,119	783,655	851,050
Gross Expenditure..... KShs.	16,612,577	12,988,071	18,041,258	19,592,806
Net Expenditure.. Sub-Head..... KShs.	16,612,577	12,988,071	18,041,258	19,592,806
1166001203 Management of Fish Ports and Coastline Infrastructure				
2210200 Communication, Supplies and Services	63,750	44,625	69,233	75,186
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,481,744	889,046	1,609,174	1,747,563
2210500 Printing , Advertising and Information Supplies and Services	212,499	148,749	230,774	250,621
2210700 Training Expenses	114,408	57,204	124,248	134,933
2210800 Hospitality Supplies and Services	132,185	92,530	143,553	155,898
Gross Expenditure..... KShs.	2,004,586	1,232,154	2,176,982	2,364,201
Net Expenditure.. Sub-Head..... KShs.	2,004,586	1,232,154	2,176,982	2,364,201
1166001204 Blue Economy Policy Coordination				
2210200 Communication, Supplies and Services	462,319	323,623	502,078	545,257
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,774,950	1,064,970	1,927,596	2,093,369
2210400 Foreign Travel and Subsistence, and other transportation costs	132,671	66,337	144,081	156,472
2210500 Printing , Advertising and Information Supplies and Services	276,249	193,374	300,006	325,807
2210700 Training Expenses	185,206	92,603	201,134	218,431
2210800 Hospitality Supplies and Services	3,625,185	2,537,630	3,936,951	4,275,528

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	391,666	313,333	425,350	461,928
2211200 Fuel Oil and Lubricants	1,375,380	1,100,304	1,493,663	1,622,118
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,488	493,190	669,506	727,083
Gross Expenditure..... KShs.	8,840,114	6,185,364	9,600,365	10,425,993
Net Expenditure.. Sub-Head..... KShs.	8,840,114	6,185,364	9,600,365	10,425,993
1166001205 Centre for Agro-based Blue Economy				
2210200 Communication, Supplies and Services	213,536	149,474	231,899	251,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000	998,400	1,807,104	1,962,515
2210400 Foreign Travel and Subsistence, and other transportation costs	124,875	62,439	135,614	147,278
2210500 Printing , Advertising and Information Supplies and Services	53,124	37,187	57,693	62,654
2210700 Training Expenses	96,000	48,000	104,257	113,222
2210800 Hospitality Supplies and Services	546,669	382,669	593,683	644,739
2211100 Office and General Supplies and Services	159,987	127,990	173,746	188,688
2211200 Fuel Oil and Lubricants	750,000	600,000	814,500	884,547
2211300 Other Operating Expenses	48,705	48,705	52,894	57,442
Gross Expenditure..... KShs.	3,656,896	2,454,864	3,971,390	4,312,928
Net Expenditure.. Sub-Head..... KShs.	3,656,896	2,454,864	3,971,390	4,312,928
1166001206 Kenya Fisheries Services				
2630100 Current Grants to Government Agencies and other Levels of Government	24,000,000	24,000,000	26,064,000	28,305,504
Gross Expenditure..... KShs.	24,000,000	24,000,000	26,064,000	28,305,504
Net Expenditure.. Sub-Head..... KShs.	24,000,000	24,000,000	26,064,000	28,305,504
1166001207 Fisheries Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	11,500,000	15,900,000	17,267,400	18,752,396
Gross Expenditure..... KShs.	11,500,000	15,900,000	17,267,400	18,752,396
Net Expenditure.. Sub-Head..... KShs.	11,500,000	15,900,000	17,267,400	18,752,396
11660001208 Kenya Fisheries Advisory Council				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,430,000	5,896,980

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

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	5,000,000	5,000,000	5,430,000	5,896,980
Net Expenditure.. Sub-Head..... KShs.	5,000,000	5,000,000	5,430,000	5,896,980
1166001209 Blue Economy Standing Committee				
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,050,000	1,629,000	1,769,094
2210600 Rentals of Produced Assets	1,000,000	1,000,000	1,086,000	1,179,396
2211100 Office and General Supplies and Services	375,000	300,000	407,250	442,274
2211300 Other Operating Expenses	19,725,000	13,807,500	21,421,350	23,263,586
Gross Expenditure..... KShs.	22,600,000	16,157,500	24,543,600	26,654,350
Net Expenditure.. Sub-Head..... KShs.	22,600,000	16,157,500	24,543,600	26,654,350
1166001210 Fish Levy Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	16,290,000	17,690,940
Gross Expenditure..... KShs.	-	15,000,000	16,290,000	17,690,940
Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	16,290,000	17,690,940
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	137,301,990	154,797,735	188,510,431	200,743,651
1166001300 Central Planning and Project Monitoring Unit (CPPMU).				
1166001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,266,102	3,271,541	3,337,708
2110300 Personal Allowance - Paid as Part of Salary	-	1,864,451	1,864,451	1,864,451
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	526,274	948,225	1,025,160
2210800 Hospitality Supplies and Services	-	230,413	357,470	388,212
2211100 Office and General Supplies and Services	-	354,994	481,904	523,348
2211200 Fuel Oil and Lubricants	-	259,263	351,950	382,217
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	385,000	597,300	648,668
Gross Expenditure..... KShs.	-	6,886,497	7,872,841	8,169,764
Net Expenditure.. Sub-Head..... KShs.	-	6,886,497	7,872,841	8,169,764

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

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1166001300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	6,886,497	7,872,841	8,169,764
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue EconomyKShs.	1,654,570,310	1,994,874,045	2,061,600,000	2,096,600,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,139,470,415)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169000100 Headquarters Administrative Services	-	297,582,888	-	297,582,888	323,396,792	336,333,599
1169000200 Agriculture Attachees Offices	-	62,845,959	-	62,845,959	65,032,173	65,807,256
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	-	18,368,225	-	18,368,225	24,901,932	30,570,273
1169000500 Finance and Accounts Department	-	34,279,387	-	34,279,387	43,228,645	45,365,574
1169000600 Policy and Agricultural Development Coordination Services	-	26,481,199	-	26,481,199	30,507,141	32,187,516
1169000700 Pesticide Control Products Board (PCPB)	-	169,000,000	79,000,000	90,000,000	178,000,000	190,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	-	1,573,000,000	1,353,000,000	220,000,000	1,688,000,000	1,698,000,000
1169001000 Headquarters Land and Crop Development Services	-	273,476,348	-	273,476,348	288,469,636	298,024,891
1169001300 Agriculture Engineering Services	-	24,688,912	-	24,688,912	28,071,146	29,644,053

VOTE R1169 State Department for Crop Development & Agricultural Research

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,139,470,415)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1169001400 State Corporations Unit	-	6,340,579	-	6,340,579	7,014,132	7,376,757
1169001500 Agriculture Development Headquarters Technical Services	-	7,025,710	-	7,025,710	7,425,388	7,610,790
1169001600 Agriculture Technology Development and Testing Stations	-	58,440,170	-	58,440,170	73,324,294	77,916,029
1169002100 Agricultural Business Market Development and Agricultural Informati	-	23,099,469	-	23,099,469	29,882,219	31,629,038
1169002200 Agricultural Information Resource Centre	-	48,713,165	-	48,713,165	58,334,543	60,855,762
1169002300 Kenya School of Agriculture	-	105,279,157	4,000,000	101,279,157	117,018,654	121,968,624
1169002400 Bukura Agricultural College	-	400,000,000	220,000,000	180,000,000	415,000,000	433,000,000
1169003300 Agriculture and Food Authority (AFA)	-	1,783,000,000	-	1,783,000,000	1,825,000,000	1,825,000,000
1169003500 Market Development & Agricultural Advisory Services	-	198,469,574	-	198,469,574	213,922,813	215,512,795
1169003700 Agricultural Projects Coordination Unit (APCU)	-	5,729,422	-	5,729,422	6,194,183	6,381,127

VOTE R1169 State Department for Crop Development & Agricultural Research

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,139,470,415)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	-	132,000,000	-	132,000,000	132,000,000	140,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	-	9,806,883	-	9,806,883	10,287,363	10,532,108
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	-	5,195,000,000	880,000,000	4,315,000,000	5,195,000,000	5,206,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	-	72,000,000	-	72,000,000	72,000,000	79,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	-	195,000,000	138,000,000	57,000,000	195,000,000	195,000,000
1169005000 Research and Innovation Management Department	-	31,982,384	-	31,982,384	41,540,508	44,688,895
1169005100 Knowledge Management and Technology Transfer Department	-	31,860,984	-	31,860,984	41,448,438	46,594,913
1169005200 Commodities Fund	-	30,000,000	-	30,000,000	30,000,000	40,000,000
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	-	10,813,470,415	2,674,000,000	8,139,470,415	11,140,000,000	11,275,000,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.				
1169000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	121,385,941	127,358,276	131,256,663
2110300 Personal Allowance - Paid as Part of Salary	-	63,081,177	64,081,177	64,323,417
2210100 Utilities Supplies and Services	-	14,824,875	17,637,380	17,656,240
2210200 Communication, Supplies and Services	-	2,018,048	3,029,762	3,181,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,125,441	5,697,420	6,209,025
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,252,419	2,739,673	2,985,684
2210500 Printing , Advertising and Information Supplies and Services	-	536,606	838,448	913,737
2210600 Rentals of Produced Assets	-	33,347,327	34,942,389	37,565,787
2210700 Training Expenses	-	822,038	1,798,204	1,959,676
2210800 Hospitality Supplies and Services	-	916,915	1,338,929	1,369,363
2211000 Specialised Materials and Supplies	-	2,426,243	2,653,704	2,547,555
2211100 Office and General Supplies and Services	-	1,429,229	1,954,023	2,129,487
2211200 Fuel Oil and Lubricants	-	1,605,174	2,194,574	2,391,638
2211300 Other Operating Expenses	-	8,820,721	9,647,663	10,513,984
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,504,953	2,057,553	2,242,313
2220200 Routine Maintenance - Other Assets	-	1,725,775	2,359,460	2,571,330
2710100 Government Pension and Retirement Benefits	-	6,000,000	6,000,000	6,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	962,795	962,795	962,795
Gross Expenditure..... KShs.	-	265,785,677	287,291,430	296,779,904
Net Expenditure.. Sub-Head..... KShs.	-	265,785,677	287,291,430	296,779,904
1169000102 Aids Control Unit				
2110100 Basic Salaries - Permanent Employees	-	2,658,840	2,738,605	2,820,764
2110300 Personal Allowance - Paid as Part of Salary	-	1,266,000	1,266,000	1,266,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	212,783	388,435	422,719

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	96,406	150,635	164,161
2210700 Training Expenses	-	210,000	459,376	500,625
2210800 Hospitality Supplies and Services	-	70,000	109,375	119,196
2211000 Specialised Materials and Supplies	-	186,467	203,948	222,262
2211100 Office and General Supplies and Services	-	96,000	143,000	155,841
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	68,862	94,147	102,601
Gross Expenditure..... KShs.	-	4,865,358	5,553,521	5,774,169
Net Expenditure.. Sub-Head..... KShs.	-	4,865,358	5,553,521	5,774,169
1169000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	-	5,198,040	5,353,981	5,514,781
2110300 Personal Allowance - Paid as Part of Salary	-	2,834,000	2,834,000	2,834,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	248,352	452,724	493,377
2211100 Office and General Supplies and Services	-	34,431	47,073	51,300
2220200 Routine Maintenance - Other Assets	-	75,748	103,562	112,861
Gross Expenditure..... KShs.	-	8,390,571	8,791,340	9,006,319
Net Expenditure.. Sub-Head..... KShs.	-	8,390,571	8,791,340	9,006,319
1169000111 Climate Change Unit				
2110100 Basic Salaries - Permanent Employees	-	2,163,600	2,228,508	2,295,363
2110300 Personal Allowance - Paid as Part of Salary	-	1,434,000	1,434,000	1,434,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	189,360	332,011	348,611
2210700 Training Expenses	-	720,046	1,547,922	1,659,668
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	241,016	376,587	410,403
Gross Expenditure..... KShs.	-	4,748,022	5,919,028	6,148,045
Net Expenditure.. Sub-Head..... KShs.	-	4,748,022	5,919,028	6,148,045
1169000112 Youth and Gender Mainstreaming				
2110100 Basic Salaries - Permanent Employees	-	2,638,080	2,717,222	2,798,739
2110300 Personal Allowance - Paid as Part of Salary	-	1,640,000	1,640,000	1,640,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	123,951	225,952	246,242
2210700 Training Expenses	-	43,039	94,147	102,601
Gross Expenditure..... KShs.	-	4,445,070	4,677,321	4,787,582
Net Expenditure.. Sub-Head..... KShs.	-	4,445,070	4,677,321	4,787,582
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism				
2110100 Basic Salaries - Permanent Employees	-	2,816,160	2,900,644	2,987,664
2110300 Personal Allowance - Paid as Part of Salary	-	1,740,000	1,740,000	1,740,000
2210600 Rentals of Produced Assets	-	3,787,393	4,142,462	4,514,438
2210700 Training Expenses	-	359,026	1,285,369	2,271,457
2210800 Hospitality Supplies and Services	-	217,627	340,043	370,577
2211100 Office and General Supplies and Services	-	427,984	755,634	1,953,444
Gross Expenditure..... KShs.	-	9,348,190	11,164,152	13,837,580
Net Expenditure.. Sub-Head..... KShs.	-	9,348,190	11,164,152	13,837,580
1169000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	297,582,888	323,396,792	336,333,599
1169000200 Agriculture Attachees Offices.				
1169000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,323,520	3,423,226	3,525,922
2110200 Basic Wages - Temporary Employees	-	17,800,000	17,800,000	17,800,000
2110300 Personal Allowance - Paid as Part of Salary	-	22,663,097	22,663,097	22,663,097
2110400 Personal Allowances paid as Reimbursements	-	2,867,500	2,867,500	2,867,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,038,736	2,038,736	2,038,736
2210100 Utilities Supplies and Services	-	4,355,661	4,420,023	4,540,475
2210200 Communication, Supplies and Services	-	1,102,181	1,630,124	1,696,272
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	544,957	1,018,750	1,219,821
2210400 Foreign Travel and Subsistence, and other transportation costs	-	434,233	949,882	1,035,178

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	506,134	790,834	861,847
2210600 Rentals of Produced Assets	-	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	-	6,026	9,415	10,260
2210900 Insurance Costs	-	824,275	901,550	982,506
2211100 Office and General Supplies and Services	-	69,335	94,793	103,304
2211200 Fuel Oil and Lubricants	-	144,610	197,708	215,462
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	125,794	171,984	187,427
2220200 Routine Maintenance - Other Assets	-	39,900	54,551	59,449
Gross Expenditure..... KShs.	-	62,845,959	65,032,173	65,807,256
Net Expenditure.. Sub-Head..... KShs.	-	62,845,959	65,032,173	65,807,256
1169000200 Agriculture Attachees Offices				
Net Expenditure Head.....KShs	-	62,845,959	65,032,173	65,807,256
1169000300 Central Planning and Project Monitoring Unit (CPPMU).				
1169000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,036,320	7,247,410	7,464,834
2110300 Personal Allowance - Paid as Part of Salary	-	3,910,000	3,910,000	3,910,000
2210200 Communication, Supplies and Services	-	62,475	93,713	98,398
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,721,097	12,689,320	18,088,353
2210500 Printing , Advertising and Information Supplies and Services	-	500,022	747,769	784,994
2210700 Training Expenses	-	29,611	61,470	63,831
2210800 Hospitality Supplies and Services	-	51,100	76,650	80,483
2211100 Office and General Supplies and Services	-	57,600	75,600	79,380
Gross Expenditure..... KShs.	-	18,368,225	24,901,932	30,570,273
Net Expenditure.. Sub-Head..... KShs.	-	18,368,225	24,901,932	30,570,273
1169000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	-	18,368,225	24,901,932	30,570,273

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1169000500 Finance and Accounts Department.				
1169000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	17,646,000	20,113,578	21,656,988
2110300 Personal Allowance - Paid as Part of Salary	-	11,148,000	12,148,000	12,148,000
2210200 Communication, Supplies and Services	-	61,493	96,082	104,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,569,376	2,860,842	3,117,734
2210400 Foreign Travel and Subsistence, and other transportation costs	-	98,671	215,843	235,225
2210500 Printing , Advertising and Information Supplies and Services	-	31,899	1,592,216	1,735,190
2210700 Training Expenses	-	2,287,147	4,132,395	4,112,187
2210800 Hospitality Supplies and Services	-	910,475	1,422,616	1,550,362
2211100 Office and General Supplies and Services	-	212,986	291,192	317,341
2211200 Fuel Oil and Lubricants	-	48,142	65,820	71,730
2211300 Other Operating Expenses	-	265,198	290,061	316,107
Gross Expenditure..... KShs.	-	34,279,387	43,228,645	45,365,574
Net Expenditure.. Sub-Head..... KShs.	-	34,279,387	43,228,645	45,365,574
1169000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	-	34,279,387	43,228,645	45,365,574
1169000600 Policy and Agricultural Development Coordination Services.				
1169000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	15,303,120	17,762,214	19,235,079
2110300 Personal Allowance - Paid as Part of Salary	-	9,434,000	10,434,000	10,434,000
2210200 Communication, Supplies and Services	-	70,150	109,610	119,452
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	284,469	518,565	565,129
2210400 Foreign Travel and Subsistence, and other transportation costs	-	43,470	95,088	103,626
2210700 Training Expenses	-	21,520	47,073	51,300

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	36,152	56,488	61,561
2211000 Specialised Materials and Supplies	-	133,402	145,909	159,011
2211100 Office and General Supplies and Services	-	59,447	81,276	88,573
2211200 Fuel Oil and Lubricants	-	95,150	130,088	141,770
2211300 Other Operating Expenses	-	880,614	963,171	1,049,660
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	119,705	163,659	178,355
Gross Expenditure..... KShs.	-	26,481,199	30,507,141	32,187,516
Net Expenditure.. Sub-Head..... KShs.	-	26,481,199	30,507,141	32,187,516
1169000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	-	26,481,199	30,507,141	32,187,516
1169000700 Pesticide Control Products Board (PCPB).				
1169000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	169,000,000	178,000,000	190,000,000
Gross Expenditure..... KShs.	-	169,000,000	178,000,000	190,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	79,000,000	88,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	-	90,000,000	90,000,000	100,000,000
1169000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	-	90,000,000	90,000,000	100,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).				
1169000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,573,000,000	1,688,000,000	1,698,000,000
Gross Expenditure..... KShs.	-	1,573,000,000	1,688,000,000	1,698,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,353,000,000	1,468,000,000	1,478,000,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	220,000,000	220,000,000	220,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	-	220,000,000	220,000,000	220,000,000
1169001000 Headquarters Land and Crop Development Services.				
1169001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	166,802,588	179,000,451	187,995,858
2110300 Personal Allowance - Paid as Part of Salary	-	102,234,459	103,234,459	103,234,459
2210200 Communication, Supplies and Services	-	171,408	267,825	291,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	376,240	685,855	747,441
2210400 Foreign Travel and Subsistence, and other transportation costs	-	36,016	78,784	85,858
2210500 Printing , Advertising and Information Supplies and Services	-	12,051	18,829	20,520
2210700 Training Expenses	-	106,813	233,653	254,633
2210800 Hospitality Supplies and Services	-	81,868	127,920	139,406
2211000 Specialised Materials and Supplies	-	530,397	580,122	632,214
2211100 Office and General Supplies and Services	-	71,877	98,268	107,093
2211200 Fuel Oil and Lubricants	-	121,531	166,156	181,076
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	259,212	354,391	386,214
Gross Expenditure..... KShs.	-	270,804,460	284,846,713	294,076,647
Net Expenditure.. Sub-Head..... KShs.	-	270,804,460	284,846,713	294,076,647
1169001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	-	1,126,868	1,232,513	1,343,186
2210200 Communication, Supplies and Services	-	6,026	9,415	10,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	469,981	856,737	933,668
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,029	15,376	16,757
2210500 Printing , Advertising and Information Supplies and Services	-	12,902	20,161	21,971
2210700 Training Expenses	-	108,199	236,686	257,939

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	46,998	73,435	80,029
2211100 Office and General Supplies and Services	-	77,125	105,445	114,913
2211200 Fuel Oil and Lubricants	-	233,379	319,073	347,725
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	389,831	532,973	580,832
2220200 Routine Maintenance - Other Assets	-	34,431	47,073	51,300
3110800 Overhaul of Vehicles and Other Transport Equipment	-	159,119	174,036	189,664
Gross Expenditure..... KShs.	-	2,671,888	3,622,923	3,948,244
Net Expenditure.. Sub-Head..... KShs.	-	2,671,888	3,622,923	3,948,244
1169001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	-	273,476,348	288,469,636	298,024,891
1169001300 Agriculture Engineering Services.				
1169001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	14,130,840	16,554,766	17,991,410
2110300 Personal Allowance - Paid as Part of Salary	-	8,603,000	8,603,000	8,603,000
2210200 Communication, Supplies and Services	-	34,505	51,855	54,448
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	841,047	1,474,635	1,548,366
2210400 Foreign Travel and Subsistence, and other transportation costs	-	53,403	112,359	117,976
2210700 Training Expenses	-	120,282	253,072	265,724
2210800 Hospitality Supplies and Services	-	31,576	47,454	49,826
2211100 Office and General Supplies and Services	-	45,088	59,291	62,255
2211200 Fuel Oil and Lubricants	-	48,747	64,103	67,307
2211300 Other Operating Expenses	-	630,682	653,701	676,986
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	149,742	196,910	206,755
Gross Expenditure..... KShs.	-	24,688,912	28,071,146	29,644,053
Net Expenditure.. Sub-Head..... KShs.	-	24,688,912	28,071,146	29,644,053
1169001300 Agriculture Engineering Services				

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	24,688,912	28,071,146	29,644,053
1169001400 State Corporations Unit.				
1169001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,368,760	3,469,822	3,573,917
2110300 Personal Allowance - Paid as Part of Salary	-	665,250	665,250	665,250
2210200 Communication, Supplies and Services	-	30,127	47,073	51,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	216,399	394,475	429,898
2210400 Foreign Travel and Subsistence, and other transportation costs	-	48,634	106,386	115,939
2210700 Training Expenses	-	55,563	121,543	132,458
2210800 Hospitality Supplies and Services	-	35,550	55,547	60,535
2211100 Office and General Supplies and Services	-	32,255	44,098	48,058
2211200 Fuel Oil and Lubricants	-	89,234	121,999	132,954
2211300 Other Operating Expenses	-	1,723,861	1,885,473	2,054,781
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	74,946	102,466	111,667
Gross Expenditure..... KShs.	-	6,340,579	7,014,132	7,376,757
Net Expenditure.. Sub-Head..... KShs.	-	6,340,579	7,014,132	7,376,757
1169001400 State Corporations Unit				
Net Expenditure Head.....KShs	-	6,340,579	7,014,132	7,376,757
1169001500 Agriculture Development Headquarters Technical Services.				
1169001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,870,480	3,986,595	4,106,193
2110300 Personal Allowance - Paid as Part of Salary	-	2,706,000	2,706,000	2,706,000
2210200 Communication, Supplies and Services	-	40,097	62,651	68,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	157,981	287,985	313,846
2210400 Foreign Travel and Subsistence, and other transportation costs	-	21,520	47,073	51,300

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	12,287	19,198	20,922
2210700 Training Expenses	-	19,004	41,571	45,304
2210800 Hospitality Supplies and Services	-	16,108	25,169	27,429
2211100 Office and General Supplies and Services	-	46,704	63,852	69,586
2211200 Fuel Oil and Lubricants	-	104,871	143,378	156,253
2220200 Routine Maintenance - Other Assets	-	30,658	41,916	45,680
Gross Expenditure..... KShs.	-	7,025,710	7,425,388	7,610,790
Net Expenditure.. Sub-Head..... KShs.	-	7,025,710	7,425,388	7,610,790
1169001500 Agriculture Development Headquarters Technical Services				
Net Expenditure Head.....KShs	-	7,025,710	7,425,388	7,610,790
1169001600 Agriculture Technology Development and Testing Stations.				
1169001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	31,560,240	40,507,047	44,482,260
2110300 Personal Allowance - Paid as Part of Salary	-	13,706,820	16,706,820	16,706,820
2210100 Utilities Supplies and Services	-	1,681,348	1,768,779	1,857,218
2210200 Communication, Supplies and Services	-	328,093	493,077	517,731
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	857,264	2,477,321	2,601,188
2210700 Training Expenses	-	22,284	46,884	49,229
2211000 Specialised Materials and Supplies	-	3,176,981	3,342,184	3,509,293
2211100 Office and General Supplies and Services	-	144,633	190,194	199,703
2211200 Fuel Oil and Lubricants	-	1,862,107	2,448,671	2,571,105
2211300 Other Operating Expenses	-	3,813,424	3,815,162	3,816,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	478,436	629,144	660,601
2220200 Routine Maintenance - Other Assets	-	184,132	242,134	254,240
3110300 Refurbishment of Buildings	-	85,363	89,802	94,293
3110800 Overhaul of Vehicles and Other Transport Equipment	-	303,860	319,660	335,643

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	KShs.	KShs.	KShs.	KShs.
	-	235,185	247,415	259,785
Gross Expenditure..... KShs.	-	58,440,170	73,324,294	77,916,029
Net Expenditure.. Sub-Head..... KShs.	-	58,440,170	73,324,294	77,916,029
1169001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	-	58,440,170	73,324,294	77,916,029
1169002100 Agricultural Business Market Development and Agricultural Informati.				
1169002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	14,111,065	18,511,135	19,944,468
2110300 Personal Allowance - Paid as Part of Salary	-	6,880,000	7,880,000	7,880,000
2210200 Communication, Supplies and Services	-	158,253	247,271	269,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	727,570	1,326,300	1,445,396
2210400 Foreign Travel and Subsistence, and other transportation costs	-	49,202	107,629	117,294
2210500 Printing , Advertising and Information Supplies and Services	-	356,503	557,037	607,056
2210700 Training Expenses	-	223,946	489,879	533,869
2210800 Hospitality Supplies and Services	-	71,484	111,692	121,722
2211000 Specialised Materials and Supplies	-	119,339	130,527	142,248
2211100 Office and General Supplies and Services	-	48,695	66,575	72,553
2211200 Fuel Oil and Lubricants	-	70,448	96,316	104,965
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	176,884	241,833	263,549
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	106,080	116,025	126,443
Gross Expenditure..... KShs.	-	23,099,469	29,882,219	31,629,038
Net Expenditure.. Sub-Head..... KShs.	-	23,099,469	29,882,219	31,629,038
1169002100 Agricultural Business Market Development and Agricultural Informati				
Net Expenditure Head.....KShs	-	23,099,469	29,882,219	31,629,038
1169002200 Agricultural Information Resource Centre.				

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1169002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	23,037,600	29,728,726	31,440,591
2110200 Basic Wages - Temporary Employees	-	7,000,000	7,000,000	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	11,690,500	12,690,500	12,690,500
2210100 Utilities Supplies and Services	-	3,096,518	3,527,442	3,978,886
2210200 Communication, Supplies and Services	-	565,182	883,097	962,396
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,075,507	1,819,935	1,848,664
2210500 Printing , Advertising and Information Supplies and Services	-	63,649	99,451	108,381
2210700 Training Expenses	-	35,292	77,200	84,133
2210800 Hospitality Supplies and Services	-	60,255	86,078	102,600
2211000 Specialised Materials and Supplies	-	514,975	563,254	613,832
2211100 Office and General Supplies and Services	-	90,209	123,332	134,407
2211200 Fuel Oil and Lubricants	-	103,293	141,220	153,901
2211300 Other Operating Expenses	-	990,748	1,083,630	1,180,936
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	241,016	329,514	359,103
2220200 Routine Maintenance - Other Assets	-	68,862	94,146	102,600
3110900 Purchase of Household Furniture and Institutional Equipment	-	79,559	87,018	94,832
Gross Expenditure..... KShs.	-	48,713,165	58,334,543	60,855,762
Net Expenditure.. Sub-Head..... KShs.	-	48,713,165	58,334,543	60,855,762
1169002200 Agricultural Information Resource Centre				
Net Expenditure Head.....KShs	-	48,713,165	58,334,543	60,855,762
1169002300 Kenya School of Agriculture.				
1169002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	42,577,920	48,675,257	51,563,276
2110200 Basic Wages - Temporary Employees	-	15,000,000	15,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	20,547,880	21,547,880	21,547,880

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	2,582,314	2,824,406	3,078,026
2210200 Communication, Supplies and Services	-	323,866	506,039	551,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	120,852	220,304	240,086
2210500 Printing , Advertising and Information Supplies and Services	-	361,524	564,881	615,605
2210700 Training Expenses	-	555,198	1,214,496	1,323,551
2210800 Hospitality Supplies and Services	-	30,127	47,073	51,300
2211000 Specialised Materials and Supplies	-	8,671,107	9,484,025	9,335,652
2211100 Office and General Supplies and Services	-	1,101,787	1,506,351	1,641,615
2211200 Fuel Oil and Lubricants	-	805,682	1,101,518	1,200,430
2211300 Other Operating Expenses	-	4,248,158	4,833,923	5,447,581
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	172,154	235,367	256,502
2220200 Routine Maintenance - Other Assets	-	103,293	141,219	153,900
3110500 Construction and Civil Works	-	654,186	715,516	779,767
3110900 Purchase of Household Furniture and Institutional Equipment	-	258,231	282,441	307,803
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	929,633	1,270,982	1,385,111
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	6,235,245	6,846,976	7,489,059
Gross Expenditure..... KShs.	-	105,279,157	117,018,654	121,968,624
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	-	101,279,157	113,018,654	117,968,624
1169002300 Kenya School of Agriculture				
Net Expenditure Head.....KShs	-	101,279,157	113,018,654	117,968,624
1169002400 Bukura Agricultural College.				
1169002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	400,000,000	415,000,000	433,000,000
Gross Expenditure..... KShs.	-	400,000,000	415,000,000	433,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	220,000,000	235,000,000	248,000,000
Net Expenditure.. Sub-Head..... KShs.	-	180,000,000	180,000,000	185,000,000
1169002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	-	180,000,000	180,000,000	185,000,000
1169003300 Agriculture and Food Authority (AFA).				
1169003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,783,000,000	1,825,000,000	1,825,000,000
Gross Expenditure..... KShs.	-	1,783,000,000	1,825,000,000	1,825,000,000
Net Expenditure.. Sub-Head..... KShs.	-	1,783,000,000	1,825,000,000	1,825,000,000
1169003300 Agriculture and Food Authority (AFA)				
Net Expenditure Head.....KShs	-	1,783,000,000	1,825,000,000	1,825,000,000
1169003500 Market Development & Agricultural Advisory Services.				
1169003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	120,158,887	124,635,368	125,866,513
2110300 Personal Allowance - Paid as Part of Salary	-	75,291,300	85,291,300	85,291,300
2210200 Communication, Supplies and Services	-	135,965	212,446	231,523
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	564,836	1,029,649	1,122,107
2211000 Specialised Materials and Supplies	-	1,520,983	1,663,575	1,812,957
2211100 Office and General Supplies and Services	-	324,682	443,902	483,763
2211200 Fuel Oil and Lubricants	-	137,734	188,309	205,218
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	335,187	458,264	499,414
Gross Expenditure..... KShs.	-	198,469,574	213,922,813	215,512,795
Net Expenditure.. Sub-Head..... KShs.	-	198,469,574	213,922,813	215,512,795
1169003500 Market Development & Agricultural Advisory Services				

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II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	198,469,574	213,922,813	215,512,795
1169003700 Agricultural Projects Coordination Unit (APCU).				
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ				
2110100 Basic Salaries - Permanent Employees	-	3,108,840	3,202,105	3,298,168
2110300 Personal Allowance - Paid as Part of Salary	-	1,980,000	1,980,000	1,980,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	78,927	141,220	153,901
2210500 Printing , Advertising and Information Supplies and Services	-	120,508	188,294	205,202
2210700 Training Expenses	-	64,558	141,220	153,901
2210800 Hospitality Supplies and Services	-	135,572	211,830	230,852
2211100 Office and General Supplies and Services	-	68,862	94,147	102,601
2211200 Fuel Oil and Lubricants	-	103,293	141,220	153,901
2220200 Routine Maintenance - Other Assets	-	68,862	94,147	102,601
Gross Expenditure..... KShs.	-	5,729,422	6,194,183	6,381,127
Net Expenditure.. Sub-Head..... KShs.	-	5,729,422	6,194,183	6,381,127
1169003700 Agricultural Projects Coordination Unit (APCU)				
Net Expenditure Head.....KShs	-	5,729,422	6,194,183	6,381,127
1169003800 Pyrethrum Processing Company of Kenya (PPCK).				
1169003801 Pyrethrum Processing Company of Kenya (PPCK)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	132,000,000	132,000,000	140,000,000
Gross Expenditure..... KShs.	-	132,000,000	132,000,000	140,000,000
Net Expenditure.. Sub-Head..... KShs.	-	132,000,000	132,000,000	140,000,000
1169003800 Pyrethrum Processing Company of Kenya (PPCK)				
Net Expenditure Head.....KShs	-	132,000,000	132,000,000	140,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.				

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS				
2110100 Basic Salaries - Permanent Employees	-	5,841,000	6,016,522	6,196,717
2110300 Personal Allowance - Paid as Part of Salary	-	3,552,000	3,552,000	3,552,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	129,116	235,367	256,502
2210500 Printing , Advertising and Information Supplies and Services	-	60,254	94,147	102,601
2210700 Training Expenses	-	86,078	188,294	205,202
2210800 Hospitality Supplies and Services	-	60,254	94,146	102,600
2211100 Office and General Supplies and Services	-	34,431	47,073	51,300
2211200 Fuel Oil and Lubricants	-	43,750	59,814	65,186
Gross Expenditure..... KShs.	-	9,806,883	10,287,363	10,532,108
Net Expenditure.. Sub-Head..... KShs.	-	9,806,883	10,287,363	10,532,108
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS				
Net Expenditure Head.....KShs	-	9,806,883	10,287,363	10,532,108
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).				
1169004101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,195,000,000	5,195,000,000	5,206,000,000
Gross Expenditure..... KShs.	-	5,195,000,000	5,195,000,000	5,206,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	763,000,000	763,000,000	763,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	117,000,000	117,000,000	117,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,315,000,000	4,315,000,000	4,326,000,000
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)				
Net Expenditure Head.....KShs	-	4,315,000,000	4,315,000,000	4,326,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council.				
1169004201 Headquarters				

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	72,000,000	72,000,000	79,000,000
Gross Expenditure..... KShs.	-	72,000,000	72,000,000	79,000,000
Net Expenditure.. Sub-Head..... KShs.	-	72,000,000	72,000,000	79,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council				
Net Expenditure Head.....KShs	-	72,000,000	72,000,000	79,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC).				
1169004301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	195,000,000	195,000,000	195,000,000
Gross Expenditure..... KShs.	-	195,000,000	195,000,000	195,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	138,000,000	138,000,000	138,000,000
Net Expenditure.. Sub-Head..... KShs.	-	57,000,000	57,000,000	57,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)				
Net Expenditure Head.....KShs	-	57,000,000	57,000,000	57,000,000
1169005000 Research and Innovation Management Department.				
1169005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	16,485,000	21,773,525	24,210,994
2110200 Basic Wages - Temporary Employees	-	2,495,920	2,495,920	2,495,920
2110300 Personal Allowance - Paid as Part of Salary	-	8,354,000	9,354,000	9,354,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	734,116	1,338,231	1,458,400
2210400 Foreign Travel and Subsistence, and other transportation costs	-	640,714	1,401,560	1,527,415
2210500 Printing , Advertising and Information Supplies and Services	-	325,688	508,887	554,583
2210700 Training Expenses	-	620,945	1,358,318	1,480,286
2210800 Hospitality Supplies and Services	-	880,966	1,376,510	1,500,115
2211300 Other Operating Expenses	-	691,860	756,722	824,672

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	753,175	1,176,835	1,282,510
Gross Expenditure..... KShs.	-	31,982,384	41,540,508	44,688,895
Net Expenditure.. Sub-Head..... KShs.	-	31,982,384	41,540,508	44,688,895
1169005000 Research and Innovation Management Department				
Net Expenditure Head.....KShs	-	31,982,384	41,540,508	44,688,895
1169005100 Knowledge Management and Technology Transfer Department.				
1169005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	13,999,480	18,316,458	21,752,039
2110200 Basic Wages - Temporary Employees	-	5,115,040	5,115,920	5,115,920
2110300 Personal Allowance - Paid as Part of Salary	-	8,099,000	10,099,000	11,099,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	734,116	1,338,231	1,458,373
2210400 Foreign Travel and Subsistence, and other transportation costs	-	640,714	1,401,560	1,527,415
2210500 Printing , Advertising and Information Supplies and Services	-	325,688	508,887	554,583
2210700 Training Expenses	-	620,945	1,358,315	1,480,286
2210800 Hospitality Supplies and Services	-	880,966	1,376,510	1,500,115
2211300 Other Operating Expenses	-	691,860	756,722	824,672
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	753,175	1,176,835	1,282,510
Gross Expenditure..... KShs.	-	31,860,984	41,448,438	46,594,913
Net Expenditure.. Sub-Head..... KShs.	-	31,860,984	41,448,438	46,594,913
1169005100 Knowledge Management and Technology Transfer Department				
Net Expenditure Head.....KShs	-	31,860,984	41,448,438	46,594,913
1169005200 Commodities Fund.				
1169005201 Commodities Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	40,000,000
Gross Expenditure..... KShs.	-	30,000,000	30,000,000	40,000,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	30,000,000	30,000,000	40,000,000
1169005200 Commodities Fund				
Net Expenditure Head.....KShs	-	30,000,000	30,000,000	40,000,000
TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Crop Development & Agricultural ResearchKShs.	-	8,139,470,415	8,327,000,000	8,437,000,000

VOTE R1173 State Department for Cooperatives

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including general administration, planning and support services, Office of the Commissioner cooperatives, Cooperatives' registration, Sacco Societies Regulatory Authority, finance and marketing services.

(KShs 351,329,701)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	24,249,965	24,659,300	-	24,659,300	23,716,976	23,407,210
1173000200 Administrative Services	68,082,994	91,086,607	-	91,086,607	80,940,496	79,852,311
1173000300 Cooperative Registration Services	36,231,888	42,086,676	6,000,000	36,086,676	38,463,318	38,116,263
1173000400 Cooperative Finance and Marketing	30,068,071	30,988,170	-	30,988,170	30,553,152	30,560,355
1173000500 Office of the Commissioner	69,802,309	472,060,253	430,000,000	42,060,253	490,325,275	509,740,909
1173000600 Headquarters Cooperative Audit Services	28,112,734	47,186,485	14,000,000	33,186,485	47,521,149	47,710,202
1173000800 Cooperative Finance Management Services	36,427,407	41,381,659	-	41,381,659	40,786,549	39,191,053
1173000900 Central Planning and Project Monitoring Unit	9,924,572	30,680,551	-	30,680,551	20,493,085	20,241,697
1173001000 New Kenya Planters Cooperative Union (NKPCU)	-	21,200,000	-	21,200,000	21,350,000	21,550,000

VOTE R1173 State Department for Cooperatives

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Cooperatives, including general administration, planning and support services, Office of the Commissioner cooperatives, Cooperatives' registration, Sacco Societies Regulatory Authority, finance and marketing services.

(KShs 351,329,701)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
TOTAL FOR VOTE R1173 State Department for Cooperatives	302,899,940	801,329,701	450,000,000	351,329,701	794,150,000	810,370,000

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,611,200	10,844,760	11,106,512	11,374,877
2110300 Personal Allowance - Paid as Part of Salary	5,584,000	4,692,000	4,810,239	4,923,760
2210200 Communication, Supplies and Services	293,101	390,585	324,074	295,338
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,022,876	1,168,352	1,130,965	1,030,681
2210400 Foreign Travel and Subsistence, and other transportation costs	551,660	525,099	609,955	555,870
2210500 Printing , Advertising and Information Supplies and Services	200,593	267,272	221,759	202,096
2210700 Training Expenses	715,649	681,193	791,273	721,110
2210800 Hospitality Supplies and Services	2,176,642	2,900,580	2,406,651	2,193,252
2211100 Office and General Supplies and Services	707,766	1,077,902	782,557	713,167
2211200 Fuel Oil and Lubricants	466,382	710,283	515,666	469,941
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	464,938	708,084	514,069	468,486
2220200 Routine Maintenance - Other Assets	455,158	693,190	503,256	458,632
Gross Expenditure..... KShs.	24,249,965	24,659,300	23,716,976	23,407,210
Net Expenditure.. Sub-Head..... KShs.	24,249,965	24,659,300	23,716,976	23,407,210
1173000100 Ethics Commission for Cooperative Societies (ECCOS)				
Net Expenditure Head.....KShs	24,249,965	24,659,300	23,716,976	23,407,210
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,921,080	38,748,900	39,725,373	40,662,890
2110300 Personal Allowance - Paid as Part of Salary	15,133,020	13,865,900	14,206,499	14,533,513
2210200 Communication, Supplies and Services	1,379,447	2,289,373	1,752,805	1,566,348
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,163,657	5,949,192	4,415,200	3,025,103
2210400 Foreign Travel and Subsistence, and other transportation costs	2,371,859	2,754,897	3,200,087	2,916,333

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,016,347	1,354,377	1,123,746	1,024,103
2210600 Rentals of Produced Assets	-	350,000	350,000	350,000
2210700 Training Expenses	934,898	2,104,567	2,444,664	2,227,893
2210800 Hospitality Supplies and Services	3,437,178	5,276,492	4,377,979	3,989,781
2211000 Specialised Materials and Supplies	569,574	1,084,301	629,762	573,920
2211100 Office and General Supplies and Services	2,288,993	5,077,209	922,668	1,792,944
2211200 Fuel Oil and Lubricants	955,641	2,250,985	670,739	655,599
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	684,308	2,235,543	500,000	500,000
2220200 Routine Maintenance - Other Assets	1,106,632	2,083,150	1,512,367	1,378,264
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	761,041	724,399	841,462	766,849
Gross Expenditure..... KShs.	64,223,675	86,149,285	76,673,351	75,963,540
Net Expenditure.. Sub-Head..... KShs.	64,223,675	86,149,285	76,673,351	75,963,540
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	104,636	139,437	115,693	105,434
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	294,537	336,427	325,661	296,784
2210500 Printing , Advertising and Information Supplies and Services	100,307	133,668	110,907	101,073
2210700 Training Expenses	424,577	404,135	469,443	427,817
2210800 Hospitality Supplies and Services	346,592	461,866	383,217	349,236
2211000 Specialised Materials and Supplies	144,752	275,565	160,048	145,857
2211100 Office and General Supplies and Services	198,407	302,166	219,373	199,921
2211300 Other Operating Expenses	147,215	280,254	162,772	148,338
Gross Expenditure..... KShs.	1,761,023	2,333,518	1,947,114	1,774,460
Net Expenditure.. Sub-Head..... KShs.	1,761,023	2,333,518	1,947,114	1,774,460
1173000203 Information Communication Technology				
2210200 Communication, Supplies and Services	358,136	477,250	395,981	360,870
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,928	287,757	278,549	253,850

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	195,601	186,184	216,271	197,094
2210500 Printing , Advertising and Information Supplies and Services	181,189	241,451	200,336	182,571
2210700 Training Expenses	315,939	300,728	349,324	318,350
2210800 Hospitality Supplies and Services	133,832	178,345	147,976	134,854
2211000 Specialised Materials and Supplies	41,179	78,393	45,531	41,493
2211100 Office and General Supplies and Services	293,964	447,700	325,030	296,209
2220200 Routine Maintenance - Other Assets	166,673	253,837	184,286	167,945
3111000 Purchase of Office Furniture and General Equipment	159,855	152,159	176,747	161,075
Gross Expenditure..... KShs.	2,098,296	2,603,804	2,320,031	2,114,311
Net Expenditure.. Sub-Head..... KShs.	2,098,296	2,603,804	2,320,031	2,114,311
1173000200 Administrative Services				
Net Expenditure Head.....KShs	68,082,994	91,086,607	80,940,496	79,852,311
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,431,360	17,774,640	18,222,561	18,652,612
2110300 Personal Allowance - Paid as Part of Salary	9,785,000	8,487,000	8,709,692	8,923,502
2210200 Communication, Supplies and Services	927,920	965,942	801,455	730,390
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,128,693	3,007,093	2,974,866	2,888,424
2210400 Foreign Travel and Subsistence, and other transportation costs	503,027	374,028	434,470	395,946
2210500 Printing , Advertising and Information Supplies and Services	573,116	596,600	495,007	451,115
2210700 Training Expenses	353,414	262,784	305,249	278,182
2210800 Hospitality Supplies and Services	297,002	309,172	256,525	233,778
2211000 Specialised Materials and Supplies	4,099,614	4,096,570	4,042,502	4,038,734
2211100 Office and General Supplies and Services	4,231,184	5,033,783	1,442,304	813,940
2211200 Fuel Oil and Lubricants	323,332	384,664	279,266	254,503
2211300 Other Operating Expenses	358,052	532,462	309,254	281,832

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,174	261,938	190,167	173,305
Gross Expenditure..... KShs.	42,231,888	42,086,676	38,463,318	38,116,263
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	36,231,888	36,086,676	32,463,318	32,116,263
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	36,231,888	36,086,676	32,463,318	32,116,263
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,164,480	15,860,160	16,259,836	16,643,568
2110300 Personal Allowance - Paid as Part of Salary	8,153,000	7,740,000	7,935,048	8,122,314
2210200 Communication, Supplies and Services	495,000	659,634	547,308	498,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,168	1,511,353	1,462,990	1,333,265
2210400 Foreign Travel and Subsistence, and other transportation costs	375,055	356,998	414,688	377,917
2210500 Printing , Advertising and Information Supplies and Services	642,648	856,389	710,557	647,552
2210700 Training Expenses	525,921	500,600	581,496	529,934
2210800 Hospitality Supplies and Services	863,670	1,150,921	954,936	870,261
2211000 Specialised Materials and Supplies	77,209	146,983	85,368	77,798
2211100 Office and General Supplies and Services	734,017	1,117,882	811,582	739,619
2211200 Fuel Oil and Lubricants	269,456	410,372	297,930	271,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,421	235,178	170,739	155,599
2220200 Routine Maintenance - Other Assets	290,026	441,700	320,674	292,239
Gross Expenditure..... KShs.	30,068,071	30,988,170	30,553,152	30,560,355
Net Expenditure.. Sub-Head..... KShs.	30,068,071	30,988,170	30,553,152	30,560,355
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	30,068,071	30,988,170	30,553,152	30,560,355

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1173000500 Office of the Commissioner.				
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,460,260	14,780,880	15,153,361	15,510,977
2110300 Personal Allowance - Paid as Part of Salary	15,440,520	11,416,200	11,681,028	11,935,291
2210200 Communication, Supplies and Services	1,049,914	1,399,108	1,160,860	1,057,926
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,653,219	3,030,568	2,933,590	2,673,466
2210400 Foreign Travel and Subsistence, and other transportation costs	802,777	764,126	887,608	808,904
2210500 Printing , Advertising and Information Supplies and Services	663,532	884,219	733,649	668,596
2210700 Training Expenses	1,095,805	1,043,046	1,211,601	1,104,168
2210800 Hospitality Supplies and Services	2,716,532	3,620,033	3,003,593	2,737,262
2211000 Specialised Materials and Supplies	202,520	385,538	223,920	204,065
2211100 Office and General Supplies and Services	1,864,911	2,840,192	2,061,979	1,879,142
2211200 Fuel Oil and Lubricants	623,936	950,232	689,868	628,697
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,995	239,098	173,585	158,193
3110800 Overhaul of Vehicles and Other Transport Equipment	371,388	707,013	410,633	374,222
Gross Expenditure..... KShs.	46,102,309	42,060,253	40,325,275	39,740,909
Net Expenditure.. Sub-Head..... KShs.	46,102,309	42,060,253	40,325,275	39,740,909
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	362,700,000	430,000,000	450,000,000	470,000,000
Gross Expenditure..... KShs.	362,700,000	430,000,000	450,000,000	470,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	339,000,000	430,000,000	450,000,000	470,000,000
Net Expenditure.. Sub-Head..... KShs.	23,700,000	-	-	-
1173000500 Office of the Commissioner				
Net Expenditure Head.....KShs	69,802,309	42,060,253	40,325,275	39,740,909
1173000600 Headquarters Cooperative Audit Services.				

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,548,040	18,739,560	19,211,798	19,665,195
2110300 Personal Allowance - Paid as Part of Salary	7,769,000	8,727,000	8,946,920	9,158,067
2210200 Communication, Supplies and Services	366,730	675,061	560,107	510,442
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,422,047	6,024,956	6,022,498	5,978,261
2210400 Foreign Travel and Subsistence, and other transportation costs	572,247	752,405	873,994	796,496
2210500 Printing , Advertising and Information Supplies and Services	236,971	436,205	361,925	329,833
2210700 Training Expenses	918,565	1,207,753	1,402,925	1,278,526
2210800 Hospitality Supplies and Services	527,838	971,621	806,167	734,684
2211000 Specialised Materials and Supplies	123,537	324,859	188,678	171,948
2211100 Office and General Supplies and Services	2,331,773	3,131,744	3,131,744	3,131,744
2211200 Fuel Oil and Lubricants	374,099	1,983,749	1,983,749	1,983,749
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	277,047	1,728,536	1,728,536	1,728,536
2220200 Routine Maintenance - Other Assets	438,513	850,669	669,741	610,354
3111000 Purchase of Office Furniture and General Equipment	206,327	1,632,367	1,632,367	1,632,367
Gross Expenditure..... KShs.	32,112,734	47,186,485	47,521,149	47,710,202
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	28,112,734	33,186,485	33,521,149	33,710,202
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	28,112,734	33,186,485	33,521,149	33,710,202
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,541,480	19,413,600	19,902,824	20,372,528
2110300 Personal Allowance - Paid as Part of Salary	8,753,000	9,419,800	9,680,038	9,929,898

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	259,563	345,892	286,991	261,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,937,263	3,355,010	3,247,649	1,638,056
2210400 Foreign Travel and Subsistence, and other transportation costs	730,224	695,066	807,389	735,796
2210500 Printing , Advertising and Information Supplies and Services	345,383	460,256	381,881	348,019
2210700 Training Expenses	1,642,061	1,563,000	1,815,580	1,654,592
2210800 Hospitality Supplies and Services	910,503	1,213,330	1,006,718	917,451
2211100 Office and General Supplies and Services	1,903,521	2,898,993	2,104,669	1,918,047
2211200 Fuel Oil and Lubricants	159,863	243,458	176,750	161,078
2211300 Other Operating Expenses	236,273	449,794	261,240	238,076
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,569	421,205	305,795	278,680
2220200 Routine Maintenance - Other Assets	360,316	548,748	398,392	363,066
3111000 Purchase of Office Furniture and General Equipment	371,388	353,507	410,633	374,222
Gross Expenditure..... KShs.	36,427,407	41,381,659	40,786,549	39,191,053
Net Expenditure.. Sub-Head..... KShs.	36,427,407	41,381,659	40,786,549	39,191,053
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	36,427,407	41,381,659	40,786,549	39,191,053
1173000900 Central Planning and Project Monitoring Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,718,560	3,723,600	3,817,435	3,907,526
2110300 Personal Allowance - Paid as Part of Salary	2,186,000	2,176,000	2,230,836	2,283,482
2210200 Communication, Supplies and Services	205,895	274,374	227,652	207,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,235	1,704,465	1,649,922	1,503,622
2210400 Foreign Travel and Subsistence, and other transportation costs	463,264	440,960	512,218	466,799
2210500 Printing , Advertising and Information Supplies and Services	88,947	118,530	98,346	89,626
2210700 Training Expenses	715,487	681,039	791,095	720,947
2210800 Hospitality Supplies and Services	230,603	307,300	254,971	232,363

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	514,738	783,927	569,131	518,666
2211200 Fuel Oil and Lubricants	205,895	313,570	227,652	207,466
2211300 Other Operating Expenses	-	20,000,000	10,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,948	156,786	113,827	103,734
Gross Expenditure..... KShs.	9,924,572	30,680,551	20,493,085	20,241,697
Net Expenditure.. Sub-Head..... KShs.	9,924,572	30,680,551	20,493,085	20,241,697
1173000900 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	9,924,572	30,680,551	20,493,085	20,241,697
1173001000 New Kenya Planters Cooperative Union (NKPCU).				
1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	21,200,000	21,350,000	21,550,000
Gross Expenditure..... KShs.	-	21,200,000	21,350,000	21,550,000
Net Expenditure.. Sub-Head..... KShs.	-	21,200,000	21,350,000	21,550,000
1173001000 New Kenya Planters Cooperative Union (NKPCU)				
Net Expenditure Head.....KShs	-	21,200,000	21,350,000	21,550,000
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for CooperativesKShs.	302,899,940	351,329,701	324,150,000	320,370,000

VOTE R1174 State Department for Trade

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade, including general administration, planning and support services, Internal Trade, Regional and International Trade, Kenya Export and Promotion Agency, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Authority, Kenya Consumer Protection Advisory Committee and Kenya Trade Remedies Agency.

(KShs 1,548,724,227)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	129,032,465	138,623,013	-	138,623,013	171,293,868	177,181,893
1174000200 Foreign Trade Services	98,052,998	84,036,960	-	84,036,960	89,728,439	92,011,062
1174000300 Headquarters Administrative Services	261,448,301	236,449,628	-	236,449,628	250,786,382	258,106,896
1174000400 Finance and Procurement Services	25,095,798	27,107,606	-	27,107,606	32,594,290	33,519,499
1174000500 Regional Trade and Export	4,731,694	3,338,860	-	3,338,860	4,102,425	4,301,988
1174000600 Export Promotion Council	413,800,000	-	-	-	-	-
1174000700 Department of Internal Trade	80,329,660	72,037,560	-	72,037,560	80,425,619	82,848,448
1174000800 Kenya Institute of Business Training	47,647,362	75,368,973	1,500,000	73,868,973	80,951,434	82,661,154
1174001000 Weights and Measures - Headquarters Administrative Services	65,773,716	61,842,337	2,700,000	59,142,337	67,990,862	70,127,995

VOTE R1174 State Department for Trade

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

I. ESTIMATE of of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Trade, including general administration, planning and support services, Internal Trade, Regional and International Trade, Kenya Export and Promotion Agency, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Authority, Kenya Consumer Protection Advisory Committee and Kenya Trade Remedies Agency.

(KShs 1,548,724,227)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	40,300,000	36,200,000	-	36,200,000	35,300,000	35,570,000
1174001300 Anti-Counterfeit Authority	380,600,000	360,490,000	20,000,000	340,490,000	363,430,000	366,640,000
1174001400 Central Planning and Project Monitoring Unit	8,546,380	7,239,985	-	7,239,985	9,688,960	10,953,920
1174001500 Trade Research and Policy	10,938,880	15,945,220	-	15,945,220	18,817,942	21,166,488
1174001600 Kenya Institute of Business Training Field Services	13,949,302	16,844,085	-	16,844,085	19,019,779	19,720,657
1174003500 Kenya Trade Remedies Agency (KETRA)	40,000,000	35,800,000	-	35,800,000	36,000,000	36,400,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	-	416,600,000	15,000,000	401,600,000	419,900,000	423,710,000
TOTAL FOR VOTE R1174 State Department for Trade	1,620,246,556	1,587,924,227	39,200,000	1,548,724,227	1,680,030,000	1,714,920,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,186,800	64,193,280	68,072,868	70,165,893
2110300 Personal Allowance - Paid as Part of Salary	35,216,592	39,016,000	38,816,000	38,816,000
2210200 Communication, Supplies and Services	1,277,500	1,704,500	2,690,000	2,959,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,620,000	5,682,000	10,000,500	10,940,550
2210400 Foreign Travel and Subsistence, and other transportation costs	14,026,277	17,000,000	34,370,000	35,307,000
2210500 Printing , Advertising and Information Supplies and Services	2,825,000	1,855,000	3,050,000	3,165,000
2210600 Rentals of Produced Assets	2,250,000	1,000,000	1,150,000	1,295,000
2210700 Training Expenses	1,230,000	800,000	2,005,000	2,405,000
2210800 Hospitality Supplies and Services	5,187,160	4,408,375	6,351,087	6,866,196
2211000 Specialised Materials and Supplies	200,000	130,000	350,000	385,000
2211100 Office and General Supplies and Services	3,225,000	1,240,000	2,018,400	2,160,240
2211200 Fuel Oil and Lubricants	390,636	693,858	870,013	1,087,014
2211300 Other Operating Expenses	647,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	400,000	550,000	600,000
3111000 Purchase of Office Furniture and General Equipment	1,250,000	500,000	1,000,000	1,030,000
Gross Expenditure..... KShs.	129,032,465	138,623,013	171,293,868	177,181,893
Net Expenditure.. Sub-Head..... KShs.	129,032,465	138,623,013	171,293,868	177,181,893
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	129,032,465	138,623,013	171,293,868	177,181,893
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,961,560	5,715,960	5,887,439	6,065,062
2110300 Personal Allowance - Paid as Part of Salary	100,000	46,000	46,000	46,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	9,019,000	6,700,000	7,125,000	7,550,000
2210200 Communication, Supplies and Services	1,817,800	1,015,000	1,675,000	1,875,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,053,200	2,130,000	2,875,000	3,125,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,035,000	1,775,000	3,260,000	3,805,000
2210500 Printing , Advertising and Information Supplies and Services	553,700	1,295,000	2,100,000	2,150,000
2210600 Rentals of Produced Assets	32,646,753	30,000,000	30,000,000	30,000,000
2210800 Hospitality Supplies and Services	477,800	350,000	600,000	675,000
2210900 Insurance Costs	2,836,000	1,600,000	1,800,000	2,050,000
2211000 Specialised Materials and Supplies	100,000	150,000	175,000	200,000
2211100 Office and General Supplies and Services	574,952	440,000	605,000	665,000
2211200 Fuel Oil and Lubricants	590,000	880,000	1,155,000	1,200,000
2211300 Other Operating Expenses	1,682,176	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,416	240,000	350,000	375,000
2220200 Routine Maintenance - Other Assets	1,289,445	800,000	1,125,000	1,230,000
2230100 Exchange Rates Losses	2,509,321	1,000,000	1,000,000	1,000,000
2640100 Scholarships and other Educational Benefits	29,000,000	29,000,000	29,000,000	29,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	496,875	400,000	450,000	500,000
Gross Expenditure..... KShs.	98,052,998	84,036,960	89,728,439	92,011,062
Net Expenditure.. Sub-Head..... KShs.	98,052,998	84,036,960	89,728,439	92,011,062
1174000200 Foreign Trade Services				
Net Expenditure Head.....KShs	98,052,998	84,036,960	89,728,439	92,011,062
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,747,272	64,819,816	67,247,505	69,682,019
2110300 Personal Allowance - Paid as Part of Salary	28,728,783	28,917,064	28,120,200	28,120,200
2210100 Utilities Supplies and Services	4,830,000	4,830,000	4,830,000	4,830,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,131,191	1,155,000	2,080,000	2,360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,709,442	1,812,000	3,900,000	4,160,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,222,517	1,993,500	5,375,000	6,630,000
2210500 Printing , Advertising and Information Supplies and Services	2,707,950	770,000	1,350,000	1,500,000
2210600 Rentals of Produced Assets	116,807,444	111,000,000	111,000,000	111,000,000
2210700 Training Expenses	2,056,165	765,000	1,695,000	1,205,000
2210800 Hospitality Supplies and Services	5,599,827	2,102,830	3,958,082	4,348,082
2211000 Specialised Materials and Supplies	3,356,766	900,000	1,170,000	1,450,000
2211100 Office and General Supplies and Services	2,309,489	1,040,000	1,530,000	1,700,000
2211200 Fuel Oil and Lubricants	2,289,772	1,120,000	2,000,000	2,600,000
2211300 Other Operating Expenses	6,488,356	6,105,000	6,105,000	6,105,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,884,450	707,560	884,450	884,450
2220200 Routine Maintenance - Other Assets	811,291	496,000	850,000	1,026,000
2710100 Government Pension and Retirement Benefits	4,240,465	3,484,858	2,317,145	3,097,145
Gross Expenditure..... KShs.	255,921,180	232,018,628	244,412,382	250,697,896
Net Expenditure.. Sub-Head..... KShs.	255,921,180	232,018,628	244,412,382	250,697,896
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	35,054	28,000	45,000	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	107,820	99,000	230,000	295,000
2210500 Printing , Advertising and Information Supplies and Services	26,384	21,000	40,000	60,000
2210800 Hospitality Supplies and Services	17,267	28,000	40,000	60,000
2211000 Specialised Materials and Supplies	2,414,000	2,214,000	2,264,000	2,314,000
Gross Expenditure..... KShs.	2,600,525	2,390,000	2,619,000	2,779,000
Net Expenditure.. Sub-Head..... KShs.	2,600,525	2,390,000	2,619,000	2,779,000
1174000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	135,267	119,000	200,000	280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,840	63,000	205,000	255,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	50,174	50,000	145,000	180,000
2210500 Printing , Advertising and Information Supplies and Services	27,206	35,000	60,000	80,000
2210700 Training Expenses	663,762	325,000	740,000	890,000
2210800 Hospitality Supplies and Services	22,998	35,000	60,000	70,000
2211100 Office and General Supplies and Services	104,724	112,000	160,000	200,000
2220200 Routine Maintenance - Other Assets	326,980	240,000	350,000	450,000
Gross Expenditure..... KShs.	1,391,951	979,000	1,920,000	2,405,000
Net Expenditure.. Sub-Head..... KShs.	1,391,951	979,000	1,920,000	2,405,000
1174000307 Communications Unit				
2210200 Communication, Supplies and Services	124,750	84,000	175,000	230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,257	270,000	605,000	760,000
2210500 Printing , Advertising and Information Supplies and Services	150,735	140,000	225,000	265,000
2210800 Hospitality Supplies and Services	185,427	140,000	270,000	350,000
2211000 Specialised Materials and Supplies	254,250	200,000	240,000	260,000
2211100 Office and General Supplies and Services	182,611	148,000	205,000	230,000
2211200 Fuel Oil and Lubricants	55,400	40,000	60,000	70,000
2211300 Other Operating Expenses	40,715	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,500	40,000	55,000	60,000
Gross Expenditure..... KShs.	1,534,645	1,062,000	1,835,000	2,225,000
Net Expenditure.. Sub-Head..... KShs.	1,534,645	1,062,000	1,835,000	2,225,000
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	261,448,301	236,449,628	250,786,382	258,106,896
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,346,560	14,615,160	15,172,579	15,598,788
2110300 Personal Allowance - Paid as Part of Salary	5,604,240	7,529,720	7,089,000	7,089,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	491,925	363,571	768,624	735,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,138,787	1,242,964	2,727,576	2,816,065
2210400 Foreign Travel and Subsistence, and other transportation costs	954,889	479,000	1,436,000	1,561,000
2210500 Printing , Advertising and Information Supplies and Services	87,762	108,868	235,525	295,525
2210700 Training Expenses	622,500	349,500	832,000	867,000
2210800 Hospitality Supplies and Services	1,331,885	1,083,223	2,093,486	2,153,770
2211100 Office and General Supplies and Services	907,250	779,600	1,284,500	1,364,500
2211200 Fuel Oil and Lubricants	275,000	224,000	350,000	380,000
2211300 Other Operating Expenses	127,500	100,000	250,000	280,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,500	80,000	150,000	160,000
2220200 Routine Maintenance - Other Assets	90,000	152,000	205,000	218,000
3111000 Purchase of Office Furniture and General Equipment	75,000	-	-	-
Gross Expenditure..... KShs.	25,095,798	27,107,606	32,594,290	33,519,499
Net Expenditure.. Sub-Head..... KShs.	25,095,798	27,107,606	32,594,290	33,519,499
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	25,095,798	27,107,606	32,594,290	33,519,499
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,747,056	1,442,160	1,585,425	1,629,988
2110300 Personal Allowance - Paid as Part of Salary	1,784,640	792,000	792,000	792,000
2210200 Communication, Supplies and Services	149,255	117,600	185,000	190,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,629	150,000	265,000	265,000
2210400 Foreign Travel and Subsistence, and other transportation costs	303,132	127,500	260,000	310,000
2210500 Printing , Advertising and Information Supplies and Services	6,069	14,000	20,000	25,000
2210700 Training Expenses	30,133	50,000	100,000	110,000
2210800 Hospitality Supplies and Services	251,992	210,000	330,000	395,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	73,568	150,000	165,000	175,000
2211100 Office and General Supplies and Services	76,961	133,600	185,000	190,000
2211200 Fuel Oil and Lubricants	25,864	24,000	30,000	35,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,862	28,000	40,000	40,000
2220200 Routine Maintenance - Other Assets	58,533	100,000	145,000	145,000
Gross Expenditure..... KShs.	4,731,694	3,338,860	4,102,425	4,301,988
Net Expenditure.. Sub-Head..... KShs.	4,731,694	3,338,860	4,102,425	4,301,988
1174000500 Regional Trade and Export				
Net Expenditure Head.....KShs	4,731,694	3,338,860	4,102,425	4,301,988
1174000600 Export Promotion Council.				
1174000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	418,700,000	-	-	-
Gross Expenditure..... KShs.	418,700,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,900,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	413,800,000	-	-	-
1174000600 Export Promotion Council				
Net Expenditure Head.....KShs	413,800,000	-	-	-
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,401,480	37,929,360	39,677,419	41,300,248
2110300 Personal Allowance - Paid as Part of Salary	26,877,200	22,948,200	22,648,200	22,648,200
2210200 Communication, Supplies and Services	1,750,000	1,050,000	1,700,000	1,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	4,980,000	8,500,000	8,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	350,000	700,000	700,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	750,000	420,000	600,000	650,000
2210700 Training Expenses	1,216,924	600,000	1,700,000	1,850,000
2210800 Hospitality Supplies and Services	1,200,000	1,540,000	2,200,000	2,200,000
2211000 Specialised Materials and Supplies	353,410	300,000	300,000	300,000
2211100 Office and General Supplies and Services	750,000	560,000	700,000	700,000
2211200 Fuel Oil and Lubricants	750,000	800,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	403,920	400,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	126,726	160,000	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	600,000	-	-	-
Gross Expenditure..... KShs.	80,329,660	72,037,560	80,425,619	82,848,448
Net Expenditure.. Sub-Head..... KShs.	80,329,660	72,037,560	80,425,619	82,848,448
1174000700 Department of Internal Trade				
Net Expenditure Head.....KShs	80,329,660	72,037,560	80,425,619	82,848,448
1174000800 Kenya Institute of Business Training.				
1174000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,213,128	39,688,920	42,060,980	43,192,374
2110300 Personal Allowance - Paid as Part of Salary	12,605,774	22,309,200	21,809,200	21,809,200
2210100 Utilities Supplies and Services	2,375,368	1,052,370	1,072,531	1,119,784
2210200 Communication, Supplies and Services	580,231	515,541	770,136	779,788
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,833,520	1,863,089	3,113,477	3,123,520
2210400 Foreign Travel and Subsistence, and other transportation costs	1,324,750	590,970	1,189,640	1,203,204
2210500 Printing , Advertising and Information Supplies and Services	611,999	199,418	309,373	339,709
2210600 Rentals of Produced Assets	360,000	466,175	512,792	564,072
2210700 Training Expenses	91,950	323,384	218,293	240,123
2210800 Hospitality Supplies and Services	968,475	652,301	975,045	1,022,550
2211000 Specialised Materials and Supplies	2,528,803	2,703,438	2,763,783	2,830,159

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,280,394	1,098,101	1,509,890	1,660,879
2211200 Fuel Oil and Lubricants	2,516,720	1,347,645	1,707,997	1,787,000
2211300 Other Operating Expenses	1,190,000	906,451	908,000	917,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,250	560,000	702,000	703,000
2220200 Routine Maintenance - Other Assets	100,000	80,000	102,000	104,000
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	236,451	236,451	236,451
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	775,519	989,846	1,028,341
Gross Expenditure..... KShs.	49,747,362	75,368,973	80,951,434	82,661,154
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,100,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	47,647,362	73,868,973	79,451,434	81,161,154
1174000800 Kenya Institute of Business Training				
Net Expenditure Head.....KShs	47,647,362	73,868,973	79,451,434	81,161,154
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,635,748	23,855,400	25,071,062	25,808,195
2110300 Personal Allowance - Paid as Part of Salary	14,323,586	13,469,800	13,219,800	13,219,800
2210100 Utilities Supplies and Services	3,857,000	3,913,071	3,993,724	4,179,960
2210200 Communication, Supplies and Services	800,125	569,583	819,917	833,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,507,900	2,607,760	3,924,484	4,089,709
2210400 Foreign Travel and Subsistence, and other transportation costs	1,966,698	973,862	2,133,561	2,343,839
2210500 Printing , Advertising and Information Supplies and Services	707,938	501,546	876,818	895,159
2210600 Rentals of Produced Assets	1,818,001	690,000	690,000	690,500
2210700 Training Expenses	1,399,500	807,981	1,729,253	1,920,716
2210800 Hospitality Supplies and Services	2,710,710	1,404,094	2,296,270	2,310,557
2211000 Specialised Materials and Supplies	676,500	680,618	722,149	765,756

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	815,400	618,951	806,372	852,991
2211200 Fuel Oil and Lubricants	515,000	368,304	498,748	538,410
2211300 Other Operating Expenses	2,170,475	2,274,344	2,298,061	2,364,464
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	923,156	1,054,865	1,338,510	1,423,736
2220200 Routine Maintenance - Other Assets	1,974,979	1,235,683	1,569,984	1,726,583
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,671,000	6,816,475	6,002,149	6,163,856
Gross Expenditure..... KShs.	68,473,716	61,842,337	67,990,862	70,127,995
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,700,000	2,700,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	65,773,716	59,142,337	62,990,862	65,127,995
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	65,773,716	59,142,337	62,990,862	65,127,995
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..				
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	40,300,000	36,200,000	35,300,000	35,570,000
Gross Expenditure..... KShs.	40,300,000	36,200,000	35,300,000	35,570,000
Net Expenditure.. Sub-Head..... KShs.	40,300,000	36,200,000	35,300,000	35,570,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	40,300,000	36,200,000	35,300,000	35,570,000
1174001300 Anti-Counterfeit Authority.				
1174001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	397,600,000	360,490,000	363,430,000	366,640,000
Gross Expenditure..... KShs.	397,600,000	360,490,000	363,430,000	366,640,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,000,000	20,000,000	20,600,000	20,600,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	380,600,000	340,490,000	342,830,000	346,040,000
1174001300 Anti-Counterfeit Authority				
Net Expenditure Head.....KShs	380,600,000	340,490,000	342,830,000	346,040,000
1174001400 Central Planning and Project Monitoring Unit.				
1174001401 Central Planning Unit				
2110100 Basic Salaries - Permanent Employees	1,611,480	2,102,280	2,165,348	2,230,308
2110300 Personal Allowance - Paid as Part of Salary	1,384,901	1,320,000	1,200,000	1,200,000
2210200 Communication, Supplies and Services	127,500	119,000	250,000	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,079,684	1,320,000	2,300,000	2,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	690,000	450,000	1,000,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	97,750	70,000	110,000	170,000
2210700 Training Expenses	162,500	100,000	200,000	350,000
2210800 Hospitality Supplies and Services	1,561,546	1,120,000	1,600,000	1,700,000
2211100 Office and General Supplies and Services	513,519	358,705	503,612	633,612
2211200 Fuel Oil and Lubricants	225,000	200,000	250,000	300,000
2220200 Routine Maintenance - Other Assets	92,500	80,000	110,000	120,000
Gross Expenditure..... KShs.	8,546,380	7,239,985	9,688,960	10,953,920
Net Expenditure.. Sub-Head..... KShs.	8,546,380	7,239,985	9,688,960	10,953,920
1174001400 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	8,546,380	7,239,985	9,688,960	10,953,920
1174001500 Trade Research and Policy.				
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,343,880	8,649,720	9,187,942	9,776,488
2110300 Personal Allowance - Paid as Part of Salary	2,820,000	4,810,000	4,630,000	4,630,000
2210200 Communication, Supplies and Services	110,000	105,000	275,000	325,000

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,000	600,000	1,435,000	1,790,000
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	225,000	660,000	930,000
2210500 Printing , Advertising and Information Supplies and Services	150,000	115,500	225,000	330,000
2210700 Training Expenses	185,000	127,500	315,000	490,000
2210800 Hospitality Supplies and Services	639,750	455,000	900,000	1,200,000
2211000 Specialised Materials and Supplies	350,000	350,000	375,000	550,000
2211100 Office and General Supplies and Services	462,750	360,000	550,000	825,000
2211200 Fuel Oil and Lubricants	100,000	80,000	150,000	200,000
2211300 Other Operating Expenses	525,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,500	40,000	55,000	55,000
3111000 Purchase of Office Furniture and General Equipment	50,000	27,500	60,000	65,000
Gross Expenditure..... KShs.	10,938,880	15,945,220	18,817,942	21,166,488
Net Expenditure.. Sub-Head..... KShs.	10,938,880	15,945,220	18,817,942	21,166,488
1174001500 Trade Research and Policy				
Net Expenditure Head.....KShs	10,938,880	15,945,220	18,817,942	21,166,488
1174001600 Kenya Institute of Business Training Field Services.				
1174001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,309,720	9,035,760	9,806,833	10,086,037
2110300 Personal Allowance - Paid as Part of Salary	5,149,600	5,194,200	5,194,200	5,194,200
2210100 Utilities Supplies and Services	236,152	240,629	256,691	274,360
2210200 Communication, Supplies and Services	70,000	324,227	499,500	577,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,428,300	1,032,607	1,893,112	2,082,422
2210500 Printing , Advertising and Information Supplies and Services	33,750	28,680	45,069	49,576
2210700 Training Expenses	62,500	9,065	19,942	21,936
2210800 Hospitality Supplies and Services	313,000	291,065	457,388	503,127
2211000 Specialised Materials and Supplies	287,000	359,100	395,010	434,511

VOTE R1174 State Department for Trade

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	59,280	328,752	452,034	497,238
Gross Expenditure..... KShs.	13,949,302	16,844,085	19,019,779	19,720,657
Net Expenditure.. Sub-Head..... KShs.	13,949,302	16,844,085	19,019,779	19,720,657
1174001600 Kenya Institute of Business Training Field Services				
Net Expenditure Head.....KShs	13,949,302	16,844,085	19,019,779	19,720,657
1174003500 Kenya Trade Remedies Agency (KETRA).				
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	35,800,000	36,000,000	36,400,000
Gross Expenditure..... KShs.	40,000,000	35,800,000	36,000,000	36,400,000
Net Expenditure.. Sub-Head..... KShs.	40,000,000	35,800,000	36,000,000	36,400,000
1174003500 Kenya Trade Remedies Agency (KETRA)				
Net Expenditure Head.....KShs	40,000,000	35,800,000	36,000,000	36,400,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.				
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	416,600,000	419,900,000	423,710,000
Gross Expenditure..... KShs.	-	416,600,000	419,900,000	423,710,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,470,000	15,470,000
Net Expenditure.. Sub-Head..... KShs.	-	401,600,000	404,430,000	408,240,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA				
Net Expenditure Head.....KShs	-	401,600,000	404,430,000	408,240,000
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for TradeKShs.	1,620,246,556	1,548,724,227	1,637,460,000	1,672,350,000

VOTE R1175 State Department for Industrialization

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprises Authority.

(KShs 2,470,891,955)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	46,241,241	43,719,947	-	43,719,947	49,265,353	53,605,150
1175000200 General Administration and Planning	344,890,570	314,863,340	-	314,863,340	326,225,441	329,746,522
1175000300 Kenya Industrial Research Development Institute (KIRDI)	539,040,200	558,230,000	26,000,000	532,230,000	512,330,000	516,880,000
1175000700 Kenya Industrial Training Institute	148,929,521	199,801,731	33,000,000	166,801,731	207,345,237	220,318,885
1175000800 Industrialization Secretariat	477,232,041	504,018,795	74,900,000	429,118,795	477,923,471	483,174,680
1175000900 Kenya Industrial Estates	278,935,600	392,340,000	142,800,000	249,540,000	398,510,000	400,870,000
1175001100 Export Processing Zones Authority	100,000,000	563,610,000	474,150,000	89,460,000	525,630,000	525,750,000
1175001300 Micro & Small Enterprises Authority	258,600,000	233,840,000	2,500,000	231,340,000	235,500,000	237,680,000
1175001400 Vision 2030 Delivery Unit	11,167,952	-	-	-	-	-

VOTE R1175 State Department for Industrialization

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprises Authority.

(KShs 2,470,891,955)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1175001500 Kenya Investment Authority	253,200,000	228,510,000	2,000,000	226,510,000	230,120,000	232,260,000
1175001600 Special Economic Zones	22,770,000	22,370,000	2,000,000	20,370,000	22,570,000	22,760,000
1175001800 Planning and Feasibility Studies	13,475,499	-	-	-	-	-
1175001900 Industrial Sector Support	11,772,647	16,767,539	-	16,767,539	17,494,752	18,147,006
1175002000 Business Environment & Private Sector Services	4,954,085	9,913,279	-	9,913,279	10,407,855	10,726,875
1175002100 County Industrial Support Services	87,209,139	-	-	-	-	-
1175002300 Manufacturing & Industrialization Services	16,780,149	15,637,218	-	15,637,218	17,073,002	17,755,682
1175002400 Scrap Metal Council	13,135,000	11,750,000	-	11,750,000	11,830,000	11,940,000
1175002500 SME Development	5,691,964	10,000,924	-	10,000,924	10,597,454	10,970,263
1175002600 Agro-Processing Delivery Unit	-	14,992,453	-	14,992,453	15,615,366	16,090,013

VOTE R1175 State Department for Industrialization

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprises Authority.

(KShs 2,470,891,955)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1175002700 Central Planning and Project Monitoring Unit	-	15,504,098	-	15,504,098	16,513,204	17,403,138
1175002800 Industrial Support - Field Services	-	72,372,631	-	72,372,631	76,148,865	77,911,786
TOTAL FOR VOTE R1175 State Department for Industrialization	2,634,025,608	3,228,241,955	757,350,000	2,470,891,955	3,161,100,000	3,203,990,000

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,684,562	23,157,907	23,724,273	24,509,851
2110300 Personal Allowance - Paid as Part of Salary	13,913,440	14,211,126	14,728,926	15,259,326
2210100 Utilities Supplies and Services	657,900	-	-	-
2210200 Communication, Supplies and Services	204,350	140,184	210,277	210,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,410,755	1,289,194	2,353,354	2,603,354
2210400 Foreign Travel and Subsistence, and other transportation costs	413,404	201,225	419,139	426,307
2210500 Printing , Advertising and Information Supplies and Services	99,906	42,198	63,297	63,297
2210700 Training Expenses	2,231,783	1,093,575	2,296,544	2,296,504
2210800 Hospitality Supplies and Services	840,889	576,850	865,274	865,274
2211000 Specialised Materials and Supplies	51,612	50,580	53,109	53,109
2211100 Office and General Supplies and Services	524,830	411,467	540,050	540,050
2211200 Fuel Oil and Lubricants	1,309,368	1,026,545	1,547,339	1,747,339
2211300 Other Operating Expenses	216,750	500,000	581,036	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,493	520,178	782,735	1,082,735
3111000 Purchase of Office Furniture and General Equipment	1,018,199	498,918	1,100,000	1,547,727
Gross Expenditure..... KShs.	46,241,241	43,719,947	49,265,353	53,605,150
Net Expenditure.. Sub-Head..... KShs.	46,241,241	43,719,947	49,265,353	53,605,150
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	46,241,241	43,719,947	49,265,353	53,605,150
1175000200 General Administration and Planning.				
1175000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	105,879,616	96,508,449	97,882,972	99,254,554
2110300 Personal Allowance - Paid as Part of Salary	64,768,945	60,265,370	60,850,001	61,663,190

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	186,646	-	-	-
2210100 Utilities Supplies and Services	2,010,879	2,699,983	3,001,423	2,911,423
2210200 Communication, Supplies and Services	1,401,907	958,275	1,685,054	1,472,002
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,356,632	3,745,050	7,424,463	7,724,463
2210400 Foreign Travel and Subsistence, and other transportation costs	2,687,075	1,031,960	2,821,429	2,821,429
2210500 Printing , Advertising and Information Supplies and Services	1,252,539	1,199,868	1,805,479	1,805,479
2210600 Rentals of Produced Assets	120,866,424	120,808,708	120,994,041	121,006,859
2210700 Training Expenses	1,708,178	834,020	1,793,588	1,793,588
2210800 Hospitality Supplies and Services	1,716,470	1,168,810	1,802,293	1,802,293
2211000 Specialised Materials and Supplies	940,609	918,505	987,640	987,640
2211100 Office and General Supplies and Services	2,623,194	2,098,512	2,828,106	2,828,106
2211200 Fuel Oil and Lubricants	3,163,068	2,593,585	3,321,222	3,321,222
2211300 Other Operating Expenses	10,275,084	10,262,918	10,300,972	10,300,972
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,024,210	1,619,368	2,175,421	3,175,421
2220200 Routine Maintenance - Other Assets	1,436,763	1,114,149	1,472,351	1,488,494
2710100 Government Pension and Retirement Benefits	9,175,365	3,537,919	-	-
Gross Expenditure..... KShs.	339,473,604	311,365,449	321,146,455	324,357,135
Net Expenditure.. Sub-Head..... KShs.	339,473,604	311,365,449	321,146,455	324,357,135
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	55,965	37,526	56,445	57,644
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,466	73,835	129,567	132,320
2210500 Printing , Advertising and Information Supplies and Services	22,485	15,077	22,678	23,160
2210700 Training Expenses	1,141,403	610,960	1,340,699	1,390,664
2210800 Hospitality Supplies and Services	24,250	8,550	12,860	13,133
2211000 Specialised Materials and Supplies	2,257,300	2,100,000	2,121,440	2,175,000
2211100 Office and General Supplies and Services	32,241	24,706	32,517	33,208
2211200 Fuel Oil and Lubricants	224,910	172,353	226,839	231,657

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	400,473	80,000	503,907	612,487
Gross Expenditure..... KShs.	4,287,493	3,123,007	4,446,952	4,669,273
Net Expenditure.. Sub-Head..... KShs.	4,287,493	3,123,007	4,446,952	4,669,273
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	116,041	70,590	105,975	118,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,017	89,599	157,657	164,215
2210400 Foreign Travel and Subsistence, and other transportation costs	10,623	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	24,493	16,922	25,405	27,231
2210700 Training Expenses	150,368	74,209	155,967	169,392
2210800 Hospitality Supplies and Services	19,170	17,445	25,884	28,749
2211000 Specialised Materials and Supplies	208,080	-	-	-
2211100 Office and General Supplies and Services	27,505	106,119	161,146	212,252
2220200 Routine Maintenance - Other Assets	260,833	-	-	-
3111000 Purchase of Office Furniture and General Equipment	161,343	-	-	-
Gross Expenditure..... KShs.	1,129,473	374,884	632,034	720,114
Net Expenditure.. Sub-Head..... KShs.	1,129,473	374,884	632,034	720,114
1175000200 General Administration and Planning				
Net Expenditure Head.....KShs	344,890,570	314,863,340	326,225,441	329,746,522
1175000300 Kenya Industrial Research Development Institute (KIRDI).				
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	565,040,200	558,230,000	512,330,000	516,880,000
Gross Expenditure..... KShs.	565,040,200	558,230,000	512,330,000	516,880,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	26,820,000	26,820,000
Net Expenditure.. Sub-Head..... KShs.	539,040,200	532,230,000	485,510,000	490,060,000
1175000300 Kenya Industrial Research Development Institute (KIRDI)				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	539,040,200	532,230,000	485,510,000	490,060,000
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,385,460	48,042,916	48,298,973	49,992,054
2110300 Personal Allowance - Paid as Part of Salary	20,348,706	25,717,750	26,087,630	26,738,490
2210100 Utilities Supplies and Services	28,034,000	28,034,000	28,034,000	28,034,000
2210200 Communication, Supplies and Services	368,085	253,883	426,104	447,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,685,489	1,605,877	1,699,976	1,707,476
2210500 Printing , Advertising and Information Supplies and Services	24,517	16,674	28,381	29,801
2210700 Training Expenses	7,343,969	13,342,115	7,540,500	7,693,602
2210800 Hospitality Supplies and Services	460,144	360,126	530,596	545,175
2211000 Specialised Materials and Supplies	76,748,800	73,217,910	84,504,551	92,726,424
2211100 Office and General Supplies and Services	2,136,168	2,103,488	2,152,192	2,159,801
2211200 Fuel Oil and Lubricants	529,810	402,656	584,115	613,322
2211300 Other Operating Expenses	5,267,237	5,211,620	5,214,127	5,215,033
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	271,015	190,257	298,794	313,734
2220200 Routine Maintenance - Other Assets	1,687,479	770,413	1,036,196	1,048,005
3110300 Refurbishment of Buildings	2,638,642	532,046	909,102	3,054,558
Gross Expenditure..... KShs.	178,929,521	199,801,731	207,345,237	220,318,885
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,000,000	33,000,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	148,929,521	166,801,731	174,345,237	187,318,885
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	148,929,521	166,801,731	174,345,237	187,318,885
1175000800 Industrialization Secretariat.				

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,218,846	20,064,804	20,196,264	20,563,008
2110300 Personal Allowance - Paid as Part of Salary	35,117,133	11,513,770	11,869,630	12,430,697
2210200 Communication, Supplies and Services	101,763	53,293	83,341	89,293
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,372	272,041	496,328	531,781
2210400 Foreign Travel and Subsistence, and other transportation costs	34,563	29,210	63,953	68,521
2210500 Printing , Advertising and Information Supplies and Services	17,898	2,627	4,109	4,402
2210700 Training Expenses	94,860	46,814	102,491	109,813
2210800 Hospitality Supplies and Services	447,728	80,567	125,992	134,991
2211000 Specialised Materials and Supplies	641,070	632,737	692,644	742,119
2211100 Office and General Supplies and Services	223,874	176,772	241,885	259,162
2211200 Fuel Oil and Lubricants	88,165	69,615	95,258	102,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,588	176,545	241,576	258,831
2220200 Routine Maintenance - Other Assets	29,605	-	-	-
3111000 Purchase of Office Furniture and General Equipment	654,376	-	-	-
Gross Expenditure..... KShs.	70,352,841	33,118,795	34,213,471	35,294,680
Net Expenditure.. Sub-Head..... KShs.	70,352,841	33,118,795	34,213,471	35,294,680
1175000802 Numerical Machine Complex				
2630100 Current Grants to Government Agencies and other Levels of Government	142,679,200	148,060,000	129,030,000	130,920,000
Gross Expenditure..... KShs.	142,679,200	148,060,000	129,030,000	130,920,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,130,000	4,130,000
Net Expenditure.. Sub-Head..... KShs.	138,679,200	144,060,000	124,900,000	126,790,000
1175000803 Kenya Accreditation Service (KENAS)				
2630100 Current Grants to Government Agencies and other Levels of Government	179,900,000	180,310,000	171,170,000	172,100,000
Gross Expenditure..... KShs.	179,900,000	180,310,000	171,170,000	172,100,000
Appropriations in Aid				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 69,900,000	KShs. 69,900,000	KShs. 72,000,000	KShs. 74,000,000
Net Expenditure.. Sub-Head..... KShs.	110,000,000	110,410,000	99,170,000	98,100,000
1175000808 Kenya Leather Development Council 2630100 Current Grants to Government Agencies and other Levels of Government	159,200,000	142,530,000	143,510,000	144,860,000
Gross Expenditure..... KShs.	159,200,000	142,530,000	143,510,000	144,860,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,000,000	1,000,000	1,030,000	1,030,000
Net Expenditure.. Sub-Head..... KShs.	158,200,000	141,530,000	142,480,000	143,830,000
1175000800 Industrialization Secretariat				
Net Expenditure Head.....KShs	477,232,041	429,118,795	400,763,471	404,014,680
1175000900 Kenya Industrial Estates.				
1175000901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	421,735,600	392,340,000	398,510,000	400,870,000
Gross Expenditure..... KShs.	421,735,600	392,340,000	398,510,000	400,870,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	142,800,000	142,800,000	147,230,000	147,230,000
Net Expenditure.. Sub-Head..... KShs.	278,935,600	249,540,000	251,280,000	253,640,000
1175000900 Kenya Industrial Estates				
Net Expenditure Head.....KShs	278,935,600	249,540,000	251,280,000	253,640,000
1175001100 Export Processing Zones Authority.				
1175001101 Headquarters - EPZA 2630100 Current Grants to Government Agencies and other Levels of Government	574,154,000	563,610,000	525,630,000	525,750,000
Gross Expenditure..... KShs.	574,154,000	563,610,000	525,630,000	525,750,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	474,154,000	474,150,000	474,150,000	474,150,000

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	100,000,000	89,460,000	51,480,000	51,600,000
1175001100 Export Processing Zones Authority				
Net Expenditure Head.....KShs	100,000,000	89,460,000	51,480,000	51,600,000
1175001300 Micro & Small Enterprises Authority.				
1175001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	260,200,000	233,840,000	235,500,000	237,680,000
Gross Expenditure..... KShs.	260,200,000	233,840,000	235,500,000	237,680,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,600,000	2,500,000	2,580,000	2,580,000
Net Expenditure.. Sub-Head..... KShs.	258,600,000	231,340,000	232,920,000	235,100,000
1175001300 Micro & Small Enterprises Authority				
Net Expenditure Head.....KShs	258,600,000	231,340,000	232,920,000	235,100,000
1175001400 Vision 2030 Delivery Unit.				
1175001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,294,327	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,179,340	-	-	-
2210200 Communication, Supplies and Services	137,606	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	174,169	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	12,843	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,566	-	-	-
2210800 Hospitality Supplies and Services	8,270	-	-	-
2211000 Specialised Materials and Supplies	158,500	-	-	-
2211100 Office and General Supplies and Services	64,196	-	-	-
2211200 Fuel Oil and Lubricants	38,973	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	83,150	-	-	-

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	12,012	-	-	-
Gross Expenditure..... KShs.	11,167,952	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,167,952	-	-	-
1175001400 Vision 2030 Delivery Unit				
Net Expenditure Head.....KShs	11,167,952	-	-	-
1175001500 Regional Trade and Export.				
1175001509 Kenya Investment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	255,200,000	228,510,000	230,120,000	232,260,000
Gross Expenditure..... KShs.	255,200,000	228,510,000	230,120,000	232,260,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,060,000	2,060,000
Net Expenditure.. Sub-Head..... KShs.	253,200,000	226,510,000	228,060,000	230,200,000
1175001500 Kenya Investment Authority				
Net Expenditure Head.....KShs	253,200,000	226,510,000	228,060,000	230,200,000
1175001600 Special Economic Zones.				
1175001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	22,770,000	22,370,000	22,570,000	22,760,000
Gross Expenditure..... KShs.	22,770,000	22,370,000	22,570,000	22,760,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,060,000	2,060,000
Net Expenditure.. Sub-Head..... KShs.	22,770,000	20,370,000	20,510,000	20,700,000
1175001600 Special Economic Zones				
Net Expenditure Head.....KShs	22,770,000	20,370,000	20,510,000	20,700,000
1175001800 Planning and Feasibility Studies.				

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1175001801 - Headquarters				
2110100 Basic Salaries - Permanent Employees	4,708,816	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,406,521	-	-	-
2210200 Communication, Supplies and Services	186,653	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,462	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	178,744	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,504,397	-	-	-
2210700 Training Expenses	192,150	-	-	-
2210800 Hospitality Supplies and Services	53,611	-	-	-
2211000 Specialised Materials and Supplies	2,152,600	-	-	-
2211100 Office and General Supplies and Services	125,066	-	-	-
2211200 Fuel Oil and Lubricants	159,479	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,000	-	-	-
Gross Expenditure..... KShs.	13,475,499	-	-	-
Net Expenditure.. Sub-Head..... KShs.	13,475,499	-	-	-
1175001800 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	13,475,499	-	-	-
1175001900 Industrial Sector Support.				
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	6,997,827	10,586,910	10,659,078	10,899,078
2110300 Personal Allowance - Paid as Part of Salary	3,520,596	5,424,100	5,670,600	6,014,600
2210200 Communication, Supplies and Services	85,030	58,160	93,745	98,433
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,994	121,356	228,212	239,622
2210400 Foreign Travel and Subsistence, and other transportation costs	26,977	13,180	29,742	31,229
2210500 Printing , Advertising and Information Supplies and Services	11,915	2,036	3,281	3,445
2210700 Training Expenses	95,445	46,632	105,228	110,490

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	31,710	16,818	27,107	28,462
2211000 Specialised Materials and Supplies	388,850	179,957	228,707	250,142
2211100 Office and General Supplies and Services	221,944	173,494	244,694	256,928
2211200 Fuel Oil and Lubricants	79,268	61,964	87,393	91,763
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,091	82,932	116,965	122,814
Gross Expenditure..... KShs.	11,772,647	16,767,539	17,494,752	18,147,006
Net Expenditure.. Sub-Head..... KShs.	11,772,647	16,767,539	17,494,752	18,147,006
1175001900 Industrial Sector Support				
Net Expenditure Head.....KShs	11,772,647	16,767,539	17,494,752	18,147,006
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2110100 Basic Salaries - Permanent Employees	2,686,320	6,185,101	6,265,769	6,412,536
2110300 Personal Allowance - Paid as Part of Salary	1,440,000	3,154,000	3,238,600	3,356,100
2210200 Communication, Supplies and Services	123,930	84,713	135,267	143,464
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,462	106,319	198,060	210,065
2210400 Foreign Travel and Subsistence, and other transportation costs	22,346	10,911	24,390	25,868
2210500 Printing , Advertising and Information Supplies and Services	5,247	3,586	5,728	6,074
2210700 Training Expenses	57,000	27,832	62,216	65,984
2210800 Hospitality Supplies and Services	12,054	8,240	13,157	13,954
2211100 Office and General Supplies and Services	49,087	38,347	53,577	56,824
2211200 Fuel Oil and Lubricants	287,425	224,536	313,717	332,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	89,214	69,694	97,374	103,276
Gross Expenditure..... KShs.	4,954,085	9,913,279	10,407,855	10,726,875
Net Expenditure.. Sub-Head..... KShs.	4,954,085	9,913,279	10,407,855	10,726,875
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	4,954,085	9,913,279	10,407,855	10,726,875

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1175002100 County Industrial Support Services.				
1175002101 County Industrial Support Services				
2110100 Basic Salaries - Permanent Employees	35,490,639	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	21,776,261	-	-	-
2210100 Utilities Supplies and Services	3,193,900	-	-	-
2210200 Communication, Supplies and Services	465,265	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,257	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	14,505	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,348	-	-	-
2210600 Rentals of Produced Assets	6,962,651	-	-	-
2210700 Training Expenses	564,099	-	-	-
2210800 Hospitality Supplies and Services	113,704	-	-	-
2211000 Specialised Materials and Supplies	4,530,300	-	-	-
2211100 Office and General Supplies and Services	566,783	-	-	-
2211200 Fuel Oil and Lubricants	1,396,081	-	-	-
2211300 Other Operating Expenses	8,675,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	994,653	-	-	-
2220200 Routine Maintenance - Other Assets	1,197,693	-	-	-
Gross Expenditure..... KShs.	87,209,139	-	-	-
Net Expenditure.. Sub-Head..... KShs.	87,209,139	-	-	-
1175002100 County Industrial Support Services				
Net Expenditure Head.....KShs	87,209,139	-	-	-
1175002300 Manufacturing & Industrialization Services.				
1175002300 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,678,386	8,026,564	8,162,410	8,397,145

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	7,649,750	4,832,600	5,142,800	5,362,400
2210200 Communication, Supplies and Services	125,305	85,651	136,768	145,055
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,634	317,343	591,181	627,010
2210400 Foreign Travel and Subsistence, and other transportation costs	50,139	24,482	54,726	58,042
2210500 Printing , Advertising and Information Supplies and Services	22,975	15,705	25,077	26,596
2210700 Training Expenses	105,000	51,267	114,606	121,551
2210800 Hospitality Supplies and Services	90,085	61,577	98,326	104,285
2211000 Specialised Materials and Supplies	205,000	200,183	223,753	237,313
2211100 Office and General Supplies and Services	575,848	449,853	628,524	666,616
2211200 Fuel Oil and Lubricants	363,693	284,118	396,962	421,020
2211300 Other Operating Expenses	1,105,000	1,079,033	1,206,080	1,279,176
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,334	208,842	291,789	309,473
Gross Expenditure..... KShs.	16,780,149	15,637,218	17,073,002	17,755,682
Net Expenditure.. Sub-Head..... KShs.	16,780,149	15,637,218	17,073,002	17,755,682
1175002300 Manufacturing & Industrialization Services				
Net Expenditure Head.....KShs	16,780,149	15,637,218	17,073,002	17,755,682
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	13,135,000	11,750,000	11,830,000	11,940,000
Gross Expenditure..... KShs.	13,135,000	11,750,000	11,830,000	11,940,000
Net Expenditure.. Sub-Head..... KShs.	13,135,000	11,750,000	11,830,000	11,940,000
1175002400 Scrap Metal Council				
Net Expenditure Head.....KShs	13,135,000	11,750,000	11,830,000	11,940,000
1175002500 SME Development.				
1175002501 SME Development				

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,017,263	6,247,483	6,421,283	6,557,515
2110300 Personal Allowance - Paid as Part of Salary	1,440,000	3,153,600	3,300,600	3,493,400
2210200 Communication, Supplies and Services	104,710	71,575	115,443	121,214
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,732	93,588	176,104	184,909
2210400 Foreign Travel and Subsistence, and other transportation costs	17,811	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	11,417	7,805	12,588	13,216
2210700 Training Expenses	67,963	19,567	44,183	46,392
2210800 Hospitality Supplies and Services	11,014	2,584	4,167	4,376
2211000 Specialised Materials and Supplies	174,500	170,399	192,386	202,006
2211100 Office and General Supplies and Services	70,187	54,829	77,381	81,251
2211200 Fuel Oil and Lubricants	77,537	60,572	85,485	89,759
2211300 Other Operating Expenses	387,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	152,230	118,922	167,834	176,225
Gross Expenditure..... KShs.	5,691,964	10,000,924	10,597,454	10,970,263
Net Expenditure.. Sub-Head..... KShs.	5,691,964	10,000,924	10,597,454	10,970,263
1175002500 SME Development				
Net Expenditure Head.....KShs	5,691,964	10,000,924	10,597,454	10,970,263
1175002600 Agro-Processing Delivery Unit.				
1175002601 Agro-Processing Delivery Unit				
2110100 Basic Salaries - Permanent Employees	-	9,477,758	9,651,465	9,881,207
2110300 Personal Allowance - Paid as Part of Salary	-	5,007,300	5,244,420	5,460,540
2210200 Communication, Supplies and Services	-	65,185	99,894	103,884
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	100,961	180,499	187,711
2210400 Foreign Travel and Subsistence, and other transportation costs	-	26,131	55,984	58,262
2210500 Printing , Advertising and Information Supplies and Services	-	3,097	4,732	4,920
2210800 Hospitality Supplies and Services	-	5,602	8,570	8,914

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	153,118	164,261	170,824
2211100 Office and General Supplies and Services	-	49,622	66,530	69,187
2211200 Fuel Oil and Lubricants	-	30,125	40,390	42,003
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	64,265	86,173	89,615
2220200 Routine Maintenance - Other Assets	-	9,289	12,448	12,946
Gross Expenditure..... KShs.	-	14,992,453	15,615,366	16,090,013
Net Expenditure.. Sub-Head..... KShs.	-	14,992,453	15,615,366	16,090,013
1175002600 Agro-Processing Delivery Unit				
Net Expenditure Head.....KShs	-	14,992,453	15,615,366	16,090,013
1175002700 Central Planning and Project Monitoring Unit.				
1175002701 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	8,677,531	8,985,609	9,313,699
2110300 Personal Allowance - Paid as Part of Salary	-	5,397,000	5,349,600	5,774,900
2210200 Communication, Supplies and Services	-	68,492	101,359	104,976
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	386,965	651,814	674,104
2210400 Foreign Travel and Subsistence, and other transportation costs	-	87,273	178,213	185,332
2210500 Printing , Advertising and Information Supplies and Services	-	206,028	304,119	354,679
2210700 Training Expenses	-	93,673	198,254	207,120
2210800 Hospitality Supplies and Services	-	36,540	54,152	57,619
2211000 Specialised Materials and Supplies	-	240,014	280,580	300,309
2211100 Office and General Supplies and Services	-	96,102	124,992	133,541
2211200 Fuel Oil and Lubricants	-	115,682	154,512	161,003
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	98,798	130,000	135,856
Gross Expenditure..... KShs.	-	15,504,098	16,513,204	17,403,138
Net Expenditure.. Sub-Head..... KShs.	-	15,504,098	16,513,204	17,403,138
1175002700 Central Planning and Project Monitoring Unit				

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	15,504,098	16,513,204	17,403,138
1175002800 Industrial Support - Field Services.				
1175002801 Industrial Support - Field Services				
2110100 Basic Salaries - Permanent Employees	-	29,947,315	30,282,487	30,373,490
2110300 Personal Allowance - Paid as Part of Salary	-	16,450,646	17,486,610	17,862,220
2210100 Utilities Supplies and Services	-	3,193,900	3,214,379	3,290,275
2210200 Communication, Supplies and Services	-	321,149	474,222	502,415
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	723,504	1,224,755	1,240,372
2210500 Printing , Advertising and Information Supplies and Services	-	12,308	18,640	20,000
2210600 Rentals of Produced Assets	-	6,962,651	7,000,000	7,060,139
2210800 Hospitality Supplies and Services	-	49,000	75,000	800,000
2211000 Specialised Materials and Supplies	-	3,000,206	3,730,300	3,933,156
2211100 Office and General Supplies and Services	-	448,329	602,879	618,599
2211200 Fuel Oil and Lubricants	-	1,102,346	1,400,179	1,500,932
2211300 Other Operating Expenses	-	8,675,000	8,680,938	8,692,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	784,578	1,050,605	1,096,613
2220200 Routine Maintenance - Other Assets	-	701,699	907,871	920,675
Gross Expenditure..... KShs.	-	72,372,631	76,148,865	77,911,786
Net Expenditure.. Sub-Head..... KShs.	-	72,372,631	76,148,865	77,911,786
1175002800 Industrial Support - Field Services				
Net Expenditure Head.....KShs	-	72,372,631	76,148,865	77,911,786
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for IndustrializationKShs.	2,634,025,608	2,470,891,955	2,396,040,000	2,436,930,000

VOTE R1184 State Department for Labour

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

(KShs 1,805,907,034)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	408,491,280	395,244,994	1,600,000	393,644,994	436,602,862	450,839,236
1184000200 Central Planning and Project Monitoring Unit (CPPMU)	26,596,030	23,057,625	-	23,057,625	32,269,902	39,511,594
1184000300 Financial Management services	36,227,636	35,617,732	-	35,617,732	42,403,608	47,906,817
1184000400 Diplomatic Mission Labour Attachees Geneva	30,933,991	31,591,026	-	31,591,026	32,433,084	32,433,084
1184000500 Office of the Labour Commissioner	112,187,255	118,100,123	1,000,000	117,100,123	157,096,806	150,257,253
1184000600 Labour Service Field Offices	128,369,305	135,553,352	-	135,553,352	145,322,632	149,337,099
1184000700 Productivity Center of Kenya	81,008,251	75,321,063	-	75,321,063	88,583,690	90,954,840
1184000800 Directorate of Occupational Health and Safety Services	124,708,780	132,662,999	5,500,000	127,162,999	145,703,351	153,653,385
1184000900 Occupational Health and Safety Field Services	138,157,600	145,197,331	-	145,197,331	152,777,126	156,295,011

VOTE R1184 State Department for Labour

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

(KShs 1,805,907,034)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1184001000 National Employment Bureau	33,320,341	31,983,938	-	31,983,938	36,490,382	36,948,487
1184001100 National Employment Field Services	36,858,851	42,694,215	-	42,694,215	45,969,898	47,150,026
1184001200 Manpower Planning & Development Department	79,990,270	37,609,188	-	37,609,188	40,264,394	41,494,253
1184001300 Manpower Development Department	23,936,352	25,907,681	-	25,907,681	28,959,888	29,576,538
1184001500 Labour Consular Office (Qatar)	34,605,654	33,685,531	-	33,685,531	35,776,591	36,776,591
1184001600 Labour Consular Office (Saudi Arabia)	32,513,954	30,867,076	-	30,867,076	33,174,226	33,174,226
1184001700 National Employment Authority	230,000,000	225,000,000	30,000,000	195,000,000	245,190,000	255,390,000
1184001800 Labour Consular Office UAE	31,066,467	33,293,160	-	33,293,160	35,161,560	35,161,560
1184002000 National Industrial Training Authority	345,420,000	1,145,940,000	855,320,000	290,620,000	1,168,650,000	1,197,440,000
TOTAL FOR VOTE R1184 State Department for Labour	1,934,392,017	2,699,327,034	893,420,000	1,805,907,034	2,902,830,000	2,984,300,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,992,807	62,575,568	64,396,080	66,385,345
2110300 Personal Allowance - Paid as Part of Salary	28,871,015	33,559,881	34,233,567	34,814,795
2210100 Utilities Supplies and Services	1,037,645	1,037,645	1,037,645	1,037,645
2210200 Communication, Supplies and Services	7,219,634	5,053,744	7,219,634	7,219,634
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,221,118	5,532,671	10,174,668	11,624,668
2210400 Foreign Travel and Subsistence, and other transportation costs	10,622,292	5,311,147	11,603,729	12,713,729
2210500 Printing , Advertising and Information Supplies and Services	1,601,493	1,121,045	1,861,000	1,931,000
2210600 Rentals of Produced Assets	197,401,728	197,401,728	197,401,728	197,401,728
2210700 Training Expenses	2,766,073	1,408,038	3,572,000	4,080,405
2210800 Hospitality Supplies and Services	5,242,894	3,670,026	5,525,000	5,587,000
2211000 Specialised Materials and Supplies	1,300,978	1,300,978	1,642,000	1,944,000
2211100 Office and General Supplies and Services	3,799,329	3,039,463	4,595,000	6,522,000
2211200 Fuel Oil and Lubricants	2,713,130	2,180,582	2,713,130	2,713,130
2211300 Other Operating Expenses	18,295,187	18,295,187	18,519,160	19,618,160
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,848,250	4,198,600	5,448,000	5,948,000
2220200 Routine Maintenance - Other Assets	866,900	693,521	1,526,320	1,707,000
2710100 Government Pension and Retirement Benefits	3,260,000	1,234,160	3,268,894	3,468,894
3110300 Refurbishment of Buildings	102,989	102,989	122,000	133,000
Gross Expenditure..... KShs.	360,163,462	347,716,973	374,859,555	384,850,133
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,600,000	1,600,000	1,600,000	1,600,000
Net Expenditure.. Sub-Head..... KShs.	358,563,462	346,116,973	373,259,555	383,250,133
1184000102 Aids Control Unit				
2210200 Communication, Supplies and Services	500,000	350,000	500,000	500,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	713,369	428,021	856,328	895,328
2210500 Printing , Advertising and Information Supplies and Services	40,285	28,200	40,285	40,285
2210700 Training Expenses	255,660	127,831	324,473	356,473
2210800 Hospitality Supplies and Services	742,467	519,728	742,467	742,467
2211000 Specialised Materials and Supplies	1,015,743	1,015,743	1,120,000	1,216,300
2211100 Office and General Supplies and Services	230,733	184,586	240,974	230,733
Gross Expenditure..... KShs.	3,498,257	2,654,109	3,824,527	3,981,586
Net Expenditure.. Sub-Head..... KShs.	3,498,257	2,654,109	3,824,527	3,981,586
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	3,299,626	6,092,121	6,274,884	6,463,130
2110300 Personal Allowance - Paid as Part of Salary	1,709,800	3,060,020	3,151,180	3,245,471
2210200 Communication, Supplies and Services	3,195,322	1,711,725	3,250,000	3,621,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	516,442	309,865	672,000	945,000
2210500 Printing , Advertising and Information Supplies and Services	20,863	14,604	30,000	47,000
2210700 Training Expenses	36,993	18,497	70,000	90,000
2210800 Hospitality Supplies and Services	354,201	247,940	535,000	683,000
2211100 Office and General Supplies and Services	391,188	312,950	500,000	700,000
2220200 Routine Maintenance - Other Assets	477,982	382,386	2,900,000	3,860,000
Gross Expenditure..... KShs.	10,002,417	12,150,108	17,383,064	19,654,601
Net Expenditure.. Sub-Head..... KShs.	10,002,417	12,150,108	17,383,064	19,654,601
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	14,573,061	14,910,239	15,338,367	15,779,341
2110300 Personal Allowance - Paid as Part of Salary	8,639,766	8,664,200	8,864,736	8,979,467
2210200 Communication, Supplies and Services	300,000	210,000	400,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,108	975,065	2,022,895	2,376,000
2210400 Foreign Travel and Subsistence, and other transportation costs	292,660	146,330	492,000	609,000
2210500 Printing , Advertising and Information Supplies and Services	194,564	136,195	327,000	391,390

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,076,051	538,025	1,076,051	1,076,051
2210800 Hospitality Supplies and Services	1,619,969	1,133,978	1,719,667	1,826,667
2211100 Office and General Supplies and Services	377,847	302,278	715,000	892,000
2220200 Routine Maintenance - Other Assets	228,118	182,494	472,000	500,000
Gross Expenditure..... KShs.	28,927,144	27,198,804	31,427,716	32,929,916
Net Expenditure.. Sub-Head..... KShs.	28,927,144	27,198,804	31,427,716	32,929,916
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,500,000	3,250,000	3,410,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	700,000	1,300,000	1,000,000
2210800 Hospitality Supplies and Services	1,750,000	1,225,000	1,937,000	2,130,000
2211100 Office and General Supplies and Services	750,000	600,000	921,000	983,000
2211300 Other Operating Expenses	1,500,000	1,500,000	1,700,000	1,900,000
Gross Expenditure..... KShs.	7,500,000	5,525,000	9,108,000	9,423,000
Net Expenditure.. Sub-Head..... KShs.	7,500,000	5,525,000	9,108,000	9,423,000
1184000100 Headquarters Administrative services				
Net Expenditure Head.....KShs	408,491,280	393,644,994	435,002,862	449,239,236
1184000200 Central Planning and Project Monitoring Unit (CPPMU).				
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,979,095	10,149,318	10,393,798	10,945,613
2110300 Personal Allowance - Paid as Part of Salary	5,139,590	4,925,460	5,087,603	5,172,512
2210200 Communication, Supplies and Services	858,632	601,042	1,131,000	1,261,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,853,994	2,852,398	6,125,686	7,753,686
2210400 Foreign Travel and Subsistence, and other transportation costs	725,537	362,769	1,023,537	1,308,537
2210500 Printing , Advertising and Information Supplies and Services	150,215	105,150	271,206	2,869,316
2210700 Training Expenses	225,537	123,942	1,907,452	2,641,000
2210800 Hospitality Supplies and Services	1,084,885	759,419	1,195,000	1,296,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	125,178	125,178	178,000	203,000
2211100 Office and General Supplies and Services	938,843	751,075	1,100,000	1,191,000
2211200 Fuel Oil and Lubricants	483,811	387,049	683,000	883,310
2211300 Other Operating Expenses	1,780,474	1,690,474	2,780,474	3,480,474
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,146	63,317	99,146	101,146
2220200 Routine Maintenance - Other Assets	50,295	40,236	74,000	93,000
3110300 Refurbishment of Buildings	120,798	120,798	220,000	312,000
Gross Expenditure..... KShs.	26,596,030	23,057,625	32,269,902	39,511,594
Net Expenditure.. Sub-Head..... KShs.	26,596,030	23,057,625	32,269,902	39,511,594
1184000200 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	26,596,030	23,057,625	32,269,902	39,511,594
1184000300 Financial Management services.				
1184000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,714,201	19,774,393	20,349,643	20,934,633
2110300 Personal Allowance - Paid as Part of Salary	10,245,410	10,568,360	10,865,120	11,100,744
2210200 Communication, Supplies and Services	436,000	305,200	500,000	639,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,811,059	1,686,636	4,332,035	4,791,035
2210400 Foreign Travel and Subsistence, and other transportation costs	647,344	323,673	885,000	958,000
2210700 Training Expenses	392,504	234,527	841,352	2,728,405
2210800 Hospitality Supplies and Services	599,192	1,119,402	1,644,758	2,298,000
2211100 Office and General Supplies and Services	651,175	520,940	657,700	908,000
2211200 Fuel Oil and Lubricants	428,409	342,727	628,000	672,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	302,342	241,874	400,000	477,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	1,300,000	2,400,000
Gross Expenditure..... KShs.	36,227,636	35,617,732	42,403,608	47,906,817
Net Expenditure.. Sub-Head..... KShs.	36,227,636	35,617,732	42,403,608	47,906,817

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1184000300 Financial Management services				
Net Expenditure Head.....KShs	36,227,636	35,617,732	42,403,608	47,906,817
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	1,163,276	1,224,847	1,224,847	1,224,847
2110300 Personal Allowance - Paid as Part of Salary	9,268,138	10,705,660	10,705,660	10,705,660
2110400 Personal Allowances paid as Reimbursements	3,948,307	3,948,307	3,948,307	3,948,307
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,180	1,740,180	1,740,180	1,740,180
2210100 Utilities Supplies and Services	1,232,375	1,232,375	1,232,375	1,232,375
2210200 Communication, Supplies and Services	324,495	227,147	324,495	324,495
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,232	139,339	232,232	232,232
2210400 Foreign Travel and Subsistence, and other transportation costs	604,662	302,332	604,662	604,662
2210500 Printing , Advertising and Information Supplies and Services	45,194	31,636	45,194	45,194
2210600 Rentals of Produced Assets	9,023,680	9,023,680	9,023,680	9,023,680
2210700 Training Expenses	500,000	250,000	500,000	500,000
2210800 Hospitality Supplies and Services	46,395	32,477	46,395	46,395
2210900 Insurance Costs	130,000	130,000	130,000	130,000
2211100 Office and General Supplies and Services	63,326	50,661	63,326	63,326
2211200 Fuel Oil and Lubricants	200,000	160,000	200,000	200,000
2211300 Other Operating Expenses	237,500	237,500	237,500	237,500
2220200 Routine Maintenance - Other Assets	96,731	77,385	96,731	96,731
2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	77,500	77,500	77,500	77,500
Gross Expenditure..... KShs.	30,933,991	31,591,026	32,433,084	32,433,084
Net Expenditure.. Sub-Head..... KShs.	30,933,991	31,591,026	32,433,084	32,433,084
1184000400 Diplomatic Mission Labour Attachees Geneva				

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	30,933,991	31,591,026	32,433,084	32,433,084
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,690,754	45,807,381	47,382,602	49,105,078
2110300 Personal Allowance - Paid as Part of Salary	17,917,703	25,740,310	26,569,348	27,430,086
2210200 Communication, Supplies and Services	2,592,000	1,814,400	3,592,000	4,592,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	909,237	545,490	1,205,550	1,579,486
2210400 Foreign Travel and Subsistence, and other transportation costs	1,631,060	815,550	2,146,950	2,443,765
2210500 Printing , Advertising and Information Supplies and Services	504,527	353,206	630,000	707,000
2210700 Training Expenses	674,764	337,384	1,032,070	1,929,077
2210800 Hospitality Supplies and Services	974,466	682,126	1,185,780	1,489,550
2211000 Specialised Materials and Supplies	65,037	65,037	92,900	117,800
2211100 Office and General Supplies and Services	639,298	511,439	856,000	1,170,000
2211200 Fuel Oil and Lubricants	683,750	547,000	783,000	984,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	240,000	400,000	500,000
2220200 Routine Maintenance - Other Assets	56,518	45,214	83,000	110,000
3111000 Purchase of Office Furniture and General Equipment	750,000	375,000	950,000	980,000
Gross Expenditure..... KShs.	62,389,114	77,879,537	86,909,200	93,137,842
Net Expenditure.. Sub-Head..... KShs.	62,389,114	77,879,537	86,909,200	93,137,842
1184000502 Registrar of Trade Unions				
2110100 Basic Salaries - Permanent Employees	5,922,364	6,440,530	6,674,317	6,795,546
2110300 Personal Allowance - Paid as Part of Salary	4,259,510	5,249,990	5,345,170	5,442,604
2210200 Communication, Supplies and Services	300,000	210,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,004,235	1,402,541	2,504,235	2,504,235
2210400 Foreign Travel and Subsistence, and other transportation costs	542,442	271,222	542,442	542,442
2210500 Printing , Advertising and Information Supplies and Services	62,589	43,812	62,589	62,589

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	104,315	52,158	104,315	104,315
2210800 Hospitality Supplies and Services	943,159	660,211	943,159	943,159
2211100 Office and General Supplies and Services	1,084,527	967,622	1,084,527	1,584,527
2211200 Fuel Oil and Lubricants	250,000	200,000	250,000	250,000
Gross Expenditure..... KShs.	15,473,141	15,498,086	17,810,754	18,529,417
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.	14,473,141	14,498,086	16,810,754	17,529,417
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	1,200,000	840,000	3,200,000	2,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,050,000	1,750,000	1,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	600,000	1,250,000	1,250,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	350,000	2,500,000	1,100,000
2210700 Training Expenses	1,500,000	750,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	5,475,000	3,832,500	9,575,000	6,625,000
2211000 Specialised Materials and Supplies	250,000	250,000	250,000	250,000
2211100 Office and General Supplies and Services	1,250,000	1,000,000	4,250,000	2,250,000
2211300 Other Operating Expenses	2,000,000	2,000,000	3,000,000	2,000,000
3110300 Refurbishment of Buildings	4,250,000	4,250,000	3,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	3,000,000	1,000,000
Gross Expenditure..... KShs.	21,425,000	15,922,500	33,275,000	20,925,000
Net Expenditure.. Sub-Head..... KShs.	21,425,000	15,922,500	33,275,000	20,925,000
1184000504 National Labour Board & Wages Councils				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,800,000	4,000,000	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	500,000	1,000,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	350,000	500,000	500,000
2210700 Training Expenses	1,150,000	575,000	1,650,000	1,650,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,750,000	4,025,000	9,750,000	6,750,000
2211100 Office and General Supplies and Services	1,000,000	800,000	1,201,852	1,264,994
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	1,000,000	2,000,000
Gross Expenditure..... KShs.	13,900,000	8,800,000	19,101,852	17,664,994
Net Expenditure.. Sub-Head..... KShs.	13,900,000	8,800,000	19,101,852	17,664,994
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	112,187,255	117,100,123	156,096,806	149,257,253
1184000600 Labour Service Field Offices.				
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,649,595	67,529,582	69,680,177	72,471,775
2110300 Personal Allowance - Paid as Part of Salary	26,617,490	31,450,623	32,787,909	33,410,778
2210100 Utilities Supplies and Services	10,040,000	10,040,000	10,040,000	10,040,000
2210200 Communication, Supplies and Services	6,019,543	4,213,680	6,019,543	6,019,543
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,051,542	3,558,259	5,930,432	6,530,432
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	700,000	1,000,000	1,000,000
2210600 Rentals of Produced Assets	8,100,000	11,973,445	11,973,445	11,973,445
2210700 Training Expenses	783,797	391,895	783,788	783,788
2210800 Hospitality Supplies and Services	1,100,035	770,025	1,100,035	1,100,035
2211000 Specialised Materials and Supplies	325,000	325,000	325,000	325,000
2211100 Office and General Supplies and Services	2,402,159	1,921,728	2,402,159	2,402,159
2211200 Fuel Oil and Lubricants	1,656,500	1,325,200	1,656,500	1,656,500
2211300 Other Operating Expenses	275,000	275,000	275,000	275,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	725,000	580,000	725,000	725,000
2220200 Routine Maintenance - Other Assets	623,644	498,915	623,644	623,644
Gross Expenditure..... KShs.	128,369,305	135,553,352	145,322,632	149,337,099
Net Expenditure.. Sub-Head..... KShs.	128,369,305	135,553,352	145,322,632	149,337,099

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	128,369,305	135,553,352	145,322,632	149,337,099
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,734,100	32,896,471	34,316,166	35,869,750
2110300 Personal Allowance - Paid as Part of Salary	17,239,496	19,613,581	20,232,869	21,050,435
2210200 Communication, Supplies and Services	2,401,723	1,681,206	2,401,723	2,401,723
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,919,054	1,151,433	1,919,054	1,919,054
2210400 Foreign Travel and Subsistence, and other transportation costs	521,578	260,791	521,578	521,578
2210500 Printing , Advertising and Information Supplies and Services	206,254	144,379	206,254	206,254
2210700 Training Expenses	1,462,328	731,165	1,462,328	1,462,328
2210800 Hospitality Supplies and Services	707,436	495,206	707,436	707,436
2211000 Specialised Materials and Supplies	250,000	250,000	250,000	250,000
2211100 Office and General Supplies and Services	325,465	260,372	325,465	325,465
2211200 Fuel Oil and Lubricants	312,948	250,358	312,948	312,948
2211300 Other Operating Expenses	619,029	619,029	619,029	619,029
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,179	200,143	250,179	250,179
2220200 Routine Maintenance - Other Assets	1,058,661	846,929	1,058,661	1,058,661
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	58,008,251	59,901,063	65,583,690	67,954,840
Net Expenditure.. Sub-Head..... KShs.	58,008,251	59,901,063	65,583,690	67,954,840
1184000702 Productivity Improvement.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,350,000	3,210,000	5,350,000	5,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	500,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,600,000	1,820,000	2,600,000	2,600,000
2210700 Training Expenses	2,500,000	1,250,000	2,500,000	2,500,000

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,000,000	2,800,000	4,000,000	4,000,000
2211000 Specialised Materials and Supplies	250,000	250,000	250,000	250,000
2211100 Office and General Supplies and Services	2,750,000	2,200,000	2,750,000	2,750,000
2211200 Fuel Oil and Lubricants	700,000	560,000	700,000	700,000
2211300 Other Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	1,080,000	1,350,000	1,350,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	23,000,000	15,420,000	23,000,000	23,000,000
Net Expenditure.. Sub-Head..... KShs.	23,000,000	15,420,000	23,000,000	23,000,000
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	81,008,251	75,321,063	88,583,690	90,954,840
1184000800 Directorate of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,031,758	59,096,473	60,432,136	63,305,482
2110300 Personal Allowance - Paid as Part of Salary	34,267,342	37,043,915	37,886,191	40,224,246
2210100 Utilities Supplies and Services	1,362,587	1,562,587	1,362,587	1,362,587
2210200 Communication, Supplies and Services	2,485,300	4,039,710	4,085,300	4,285,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,353,047	1,411,829	3,548,027	4,126,954
2210400 Foreign Travel and Subsistence, and other transportation costs	501,147	250,575	501,147	501,147
2210500 Printing , Advertising and Information Supplies and Services	237,508	166,256	237,508	237,508
2210700 Training Expenses	234,396	117,198	234,396	234,396
2210800 Hospitality Supplies and Services	3,406,670	3,205,169	4,387,034	5,346,740
2211000 Specialised Materials and Supplies	1,013,678	1,013,678	1,013,678	1,013,678
2211100 Office and General Supplies and Services	439,601	351,680	439,601	439,601
2211200 Fuel Oil and Lubricants	259,973	207,978	259,973	259,973
2211300 Other Operating Expenses	1,214,668	1,214,668	2,014,668	2,514,668

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,448	110,758	538,448	1,038,448
2220200 Routine Maintenance - Other Assets	314,155	251,324	314,155	314,155
Gross Expenditure..... KShs.	99,260,278	110,043,798	117,254,849	125,204,883
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	5,500,000	5,500,000	5,500,000
Net Expenditure.. Sub-Head..... KShs.	96,260,278	104,543,798	111,754,849	119,704,883
1184000802 Occupational Health and Safety Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	6,000,000	6,000,000	6,000,000	6,000,000
1184000803 Improvement of Work Environment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,800,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	687,500	481,250	687,500	687,500
2210700 Training Expenses	4,316,000	2,158,000	4,316,000	4,316,000
2210800 Hospitality Supplies and Services	4,578,502	3,204,951	4,578,502	4,578,502
2211000 Specialised Materials and Supplies	3,609,000	3,609,000	3,609,000	3,609,000
2211100 Office and General Supplies and Services	2,340,000	1,872,000	2,340,000	2,340,000
2211200 Fuel Oil and Lubricants	1,495,000	1,196,000	1,495,000	1,495,000
2211300 Other Operating Expenses	1,800,000	1,800,000	1,800,000	1,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	622,500	498,000	622,500	622,500
Gross Expenditure..... KShs.	22,448,502	16,619,201	22,448,502	22,448,502
Net Expenditure.. Sub-Head..... KShs.	22,448,502	16,619,201	22,448,502	22,448,502
1184000800 Directorate of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	124,708,780	127,162,999	140,203,351	148,153,385
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	72,190,121	80,108,020	82,247,795	84,389,665
2110300 Personal Allowance - Paid as Part of Salary	41,568,871	44,801,659	46,130,723	47,506,738
2210100 Utilities Supplies and Services	2,611,681	2,611,681	2,611,681	2,611,681
2210200 Communication, Supplies and Services	6,520,159	2,814,112	4,020,159	4,020,159
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,430,722	1,458,433	2,430,722	2,430,722
2210600 Rentals of Produced Assets	6,588,552	6,088,552	6,588,552	6,588,552
2210800 Hospitality Supplies and Services	750,000	525,000	750,000	750,000
2211000 Specialised Materials and Supplies	1,434,178	1,434,178	1,434,178	1,434,178
2211100 Office and General Supplies and Services	2,393,788	1,915,030	2,393,788	2,393,788
2211200 Fuel Oil and Lubricants	2,491,370	1,993,096	2,491,370	2,491,370
2211300 Other Operating Expenses	525,221	525,221	525,221	525,221
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	647,500	518,000	647,500	647,500
2220200 Routine Maintenance - Other Assets	505,437	404,349	505,437	505,437
Gross Expenditure..... KShs.	140,657,600	145,197,331	152,777,126	156,295,011
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	138,157,600	145,197,331	152,777,126	156,295,011
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	138,157,600	145,197,331	152,777,126	156,295,011
1184001000 National Employment Bureau.				
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,654,865	12,773,309	13,053,232	13,341,556
2110300 Personal Allowance - Paid as Part of Salary	5,770,956	7,128,376	7,542,630	7,712,411
2210100 Utilities Supplies and Services	361,829	361,829	361,829	361,829
2210200 Communication, Supplies and Services	1,036,572	725,600	1,036,572	1,036,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,117	289,870	483,117	483,117

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	317,123	158,562	317,123	317,123
2210500 Printing , Advertising and Information Supplies and Services	58,275	40,793	58,275	58,275
2210600 Rentals of Produced Assets	2,875,840	2,875,840	2,875,840	2,875,840
2210700 Training Expenses	199,764	99,884	199,764	199,764
2210800 Hospitality Supplies and Services	208,919	146,243	208,919	208,919
2211000 Specialised Materials and Supplies	105,834	105,834	105,834	105,834
2211100 Office and General Supplies and Services	239,011	191,209	239,011	239,011
2211200 Fuel Oil and Lubricants	174,650	139,720	174,650	174,650
2220200 Routine Maintenance - Other Assets	133,586	106,869	133,586	133,586
Gross Expenditure..... KShs.	23,620,341	25,143,938	26,790,382	27,248,487
Net Expenditure.. Sub-Head..... KShs.	23,620,341	25,143,938	26,790,382	27,248,487
1184001002 National Internship Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	750,000	1,250,000	1,250,000
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,540,000	2,200,000	2,200,000
2210700 Training Expenses	1,500,000	750,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	1,500,000	1,050,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	750,000	750,000	750,000	750,000
2211100 Office and General Supplies and Services	2,250,000	1,800,000	2,250,000	2,250,000
2211200 Fuel Oil and Lubricants	250,000	200,000	250,000	250,000
Gross Expenditure..... KShs.	9,700,000	6,840,000	9,700,000	9,700,000
Net Expenditure.. Sub-Head..... KShs.	9,700,000	6,840,000	9,700,000	9,700,000
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	33,320,341	31,983,938	36,490,382	36,948,487
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,754,770	22,500,795	23,406,820	24,340,024

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,824,414	11,878,443	12,215,269	12,362,193
2210100 Utilities Supplies and Services	1,422,183	1,422,183	1,422,183	1,422,183
2210200 Communication, Supplies and Services	1,646,881	1,152,817	1,646,881	1,646,881
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,378,417	827,050	1,378,417	1,378,417
2210500 Printing , Advertising and Information Supplies and Services	144,069	100,848	144,069	144,069
2210600 Rentals of Produced Assets	1,050,000	1,050,000	1,050,000	1,050,000
2210700 Training Expenses	341,887	170,944	410,029	510,029
2210800 Hospitality Supplies and Services	243,359	170,352	243,359	243,359
2211000 Specialised Materials and Supplies	657,431	657,431	657,431	657,431
2211100 Office and General Supplies and Services	960,438	768,350	960,438	960,438
2211200 Fuel Oil and Lubricants	336,000	268,800	336,000	336,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,682,500	1,346,000	1,682,500	1,682,500
2220200 Routine Maintenance - Other Assets	181,502	145,202	181,502	181,502
3110300 Refurbishment of Buildings	235,000	235,000	235,000	235,000
Gross Expenditure..... KShs.	36,858,851	42,694,215	45,969,898	47,150,026
Net Expenditure.. Sub-Head..... KShs.	36,858,851	42,694,215	45,969,898	47,150,026
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	36,858,851	42,694,215	45,969,898	47,150,026
1184001200 Manpower Planning & Development Department.				
1184001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,794,392	21,469,057	22,041,431	22,706,373
2110300 Personal Allowance - Paid as Part of Salary	56,891,868	12,510,588	12,906,046	13,313,368
2210200 Communication, Supplies and Services	2,220,574	1,554,402	2,220,574	2,220,574
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,861	470,917	784,861	784,861
2210400 Foreign Travel and Subsistence, and other transportation costs	408,794	204,398	408,794	408,794
2210500 Printing , Advertising and Information Supplies and Services	78,900	55,230	78,900	78,900

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	359,080	179,543	371,987	529,582
2210800 Hospitality Supplies and Services	294,828	206,379	294,828	294,828
2211000 Specialised Materials and Supplies	115,405	115,405	115,405	115,405
2211100 Office and General Supplies and Services	301,522	241,218	301,522	301,522
2211200 Fuel Oil and Lubricants	127,250	101,800	127,250	127,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	112,000	140,000	140,000
2220200 Routine Maintenance - Other Assets	422,725	338,180	422,725	422,725
3110300 Refurbishment of Buildings	50,071	50,071	50,071	50,071
Gross Expenditure..... KShs.	79,990,270	37,609,188	40,264,394	41,494,253
Net Expenditure.. Sub-Head..... KShs.	79,990,270	37,609,188	40,264,394	41,494,253
1184001200 Manpower Planning & Development Department				
Net Expenditure Head.....KShs	79,990,270	37,609,188	40,264,394	41,494,253
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,512,622	12,848,714	13,234,176	13,631,202
2110300 Personal Allowance - Paid as Part of Salary	6,211,662	8,256,252	8,513,644	8,733,268
2210200 Communication, Supplies and Services	268,100	187,670	268,100	268,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,867,281	1,720,369	2,867,281	2,867,281
2210400 Foreign Travel and Subsistence, and other transportation costs	391,764	195,882	391,764	391,764
2210500 Printing , Advertising and Information Supplies and Services	702,000	491,400	702,000	702,000
2210700 Training Expenses	194,743	97,372	194,743	194,743
2210800 Hospitality Supplies and Services	1,246,959	872,871	1,246,959	1,246,959
2211000 Specialised Materials and Supplies	20,863	20,863	20,863	20,863
2211100 Office and General Supplies and Services	764,965	611,973	764,965	764,965
2211200 Fuel Oil and Lubricants	500,000	400,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	82,222	65,778	82,222	82,222

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	173,171	138,537	173,171	173,171
Gross Expenditure..... KShs.	23,936,352	25,907,681	28,959,888	29,576,538
Net Expenditure.. Sub-Head..... KShs.	23,936,352	25,907,681	28,959,888	29,576,538
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	23,936,352	25,907,681	28,959,888	29,576,538
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				
2110200 Basic Wages - Temporary Employees	6,282,198	6,837,103	6,837,103	6,837,103
2110300 Personal Allowance - Paid as Part of Salary	9,330,956	9,946,988	9,946,988	9,946,988
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	500,000	500,000	500,000
2210100 Utilities Supplies and Services	1,600,000	1,600,000	1,600,000	1,600,000
2210200 Communication, Supplies and Services	500,000	350,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	660,000	1,100,000	1,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,495,200	747,600	1,495,200	1,495,200
2210500 Printing , Advertising and Information Supplies and Services	400,000	280,000	400,000	400,000
2210600 Rentals of Produced Assets	6,400,000	6,400,000	6,400,000	6,400,000
2210800 Hospitality Supplies and Services	1,100,000	770,000	1,100,000	1,100,000
2210900 Insurance Costs	325,000	325,000	325,000	325,000
2211000 Specialised Materials and Supplies	175,000	175,000	175,000	175,000
2211100 Office and General Supplies and Services	500,000	400,000	500,000	500,000
2211200 Fuel Oil and Lubricants	542,300	433,840	542,300	542,300
2211300 Other Operating Expenses	700,000	700,000	700,000	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	200,000	250,000	250,000
2220200 Routine Maintenance - Other Assets	225,000	180,000	225,000	225,000
2640100 Scholarships and other Educational Benefits	1,680,000	1,680,000	1,680,000	2,680,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	34,605,654	33,685,531	35,776,591	36,776,591
Net Expenditure.. Sub-Head..... KShs.	34,605,654	33,685,531	35,776,591	36,776,591
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	34,605,654	33,685,531	35,776,591	36,776,591
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	5,941,792	6,083,098	6,083,098	6,083,098
2110300 Personal Allowance - Paid as Part of Salary	8,639,162	9,158,128	9,158,128	9,158,128
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	500,000	500,000	500,000
2210100 Utilities Supplies and Services	1,650,000	1,650,000	1,650,000	1,650,000
2210200 Communication, Supplies and Services	500,000	350,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	1,380,000	2,300,000	2,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	932,500	466,250	932,500	932,500
2210500 Printing , Advertising and Information Supplies and Services	400,000	280,000	400,000	400,000
2210600 Rentals of Produced Assets	5,346,000	5,346,000	5,346,000	5,346,000
2210800 Hospitality Supplies and Services	1,050,000	735,000	1,050,000	1,050,000
2210900 Insurance Costs	200,000	200,000	200,000	200,000
2211000 Specialised Materials and Supplies	175,000	175,000	175,000	175,000
2211100 Office and General Supplies and Services	500,000	400,000	500,000	500,000
2211200 Fuel Oil and Lubricants	692,000	553,600	692,000	692,000
2211300 Other Operating Expenses	700,000	700,000	700,000	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	200,000	250,000	250,000
2220200 Routine Maintenance - Other Assets	237,500	190,000	237,500	237,500
2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	32,513,954	30,867,076	33,174,226	33,174,226

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	32,513,954	30,867,076	33,174,226	33,174,226
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	32,513,954	30,867,076	33,174,226	33,174,226
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	225,000,000	245,190,000	255,390,000
Gross Expenditure..... KShs.	250,000,000	225,000,000	245,190,000	255,390,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	20,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	230,000,000	195,000,000	215,190,000	225,390,000
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	230,000,000	195,000,000	215,190,000	225,390,000
1184001800 Labour Consular Office UAE.				
1184001801 Labour Consular Office UAE				
2110200 Basic Wages - Temporary Employees	-	4,366,872	4,366,872	4,366,872
2110300 Personal Allowance - Paid as Part of Salary	10,484,967	11,313,188	11,313,188	11,313,188
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,862,000	1,862,000	1,862,000	1,862,000
2210100 Utilities Supplies and Services	2,050,000	2,450,000	2,450,000	2,450,000
2210200 Communication, Supplies and Services	500,000	350,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,050,000	1,750,000	1,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	665,000	332,500	665,000	665,000
2210500 Printing , Advertising and Information Supplies and Services	400,000	280,000	400,000	400,000
2210600 Rentals of Produced Assets	6,000,000	5,600,000	5,600,000	5,600,000
2210800 Hospitality Supplies and Services	900,000	630,000	900,000	900,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	200,000	200,000	200,000	200,000
2211000 Specialised Materials and Supplies	175,000	175,000	175,000	175,000
2211100 Office and General Supplies and Services	550,000	440,000	550,000	550,000
2211200 Fuel Oil and Lubricants	592,000	473,600	592,000	592,000
2211300 Other Operating Expenses	700,000	700,000	700,000	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	200,000	250,000	250,000
2220200 Routine Maintenance - Other Assets	87,500	70,000	87,500	87,500
2640100 Scholarships and other Educational Benefits	2,400,000	1,300,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	31,066,467	33,293,160	35,161,560	35,161,560
Net Expenditure.. Sub-Head..... KShs.	31,066,467	33,293,160	35,161,560	35,161,560
1184001800 Labour Consular Office UAE				
Net Expenditure Head.....KShs	31,066,467	33,293,160	35,161,560	35,161,560
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	948,920,000	930,120,000	952,830,000	981,620,000
Gross Expenditure..... KShs.	948,920,000	930,120,000	952,830,000	981,620,000
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	511,500,000	547,500,000	547,500,000	547,500,000
1450100 Receipts Not Classified Elsewhere	90,000,000	90,000,000	90,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	345,420,000	290,620,000	313,330,000	342,120,000
1184002002 Industrial Training Levy Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	119,810,000	215,820,000	215,820,000	215,820,000
Gross Expenditure..... KShs.	119,810,000	215,820,000	215,820,000	215,820,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	119,810,000	215,820,000	215,820,000	215,820,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	345,420,000	290,620,000	313,330,000	342,120,000
TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for LabourKShs.	1,934,392,017	1,805,907,034	2,009,410,000	2,090,880,000

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

(KShs 30,064,249,554)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	16,461,656	26,968,958	-	26,968,958	29,160,140	30,321,177
1185000400 Social Development Services	352,244,070	385,531,092	40,335,000	345,196,092	393,982,495	406,197,172
1185000500 Social Welfare	81,908,335	81,714,190	-	81,714,190	87,914,085	90,859,782
1185000600 Vocational rehabilitation	131,730,780	142,954,593	705,000	142,249,593	149,946,431	159,017,803
1185000700 Rehabilitation School	287,699,916	290,229,298	750,000	289,479,298	305,335,072	325,131,682
1185000800 Children's Remand Homes	176,961,436	176,790,058	-	176,790,058	184,838,562	197,645,962
1185000900 National Council for Children's Services	46,500,000	46,500,000	-	46,500,000	46,500,000	46,500,000
1185001000 Sub-County Children's Services	408,989,957	375,017,631	-	375,017,631	409,551,912	410,139,816
1185001100 Children's Services	1,282,062,129	1,480,205,091	210,000	1,479,995,091	1,493,524,793	1,496,796,232

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

(KShs 30,064,249,554)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1185001200 Cash Transfers	12,619,537,486	26,203,335,245	-	26,203,335,245	26,232,184,938	26,334,524,241
1185001300 Cash Transfer to Orphans and Vulnerable Children	1,756,936,000	-	-	-	-	-
1185001400 Cash Transfer to Persons with Severe Disabilities	1,190,000,000	-	-	-	-	-
1185001500 Social Development Field Services	488,058,790	479,748,114	-	479,748,114	503,100,917	524,146,422
1185001600 Headquarters Administrative Services (Social Security & Services)	178,952,561	143,554,812	-	143,554,812	176,162,539	187,778,442
1185001700 Finance and Procurement Services	42,882,450	47,378,924	-	47,378,924	49,814,609	52,667,055
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	15,758,522	14,321,548	-	14,321,548	17,493,507	18,524,214
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	245,000,000	212,000,000	-	212,000,000	245,000,000	245,000,000
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	19,321,684,088	30,106,249,554	42,000,000	30,064,249,554	30,324,510,000	30,525,250,000

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat				
2110100 Basic Salaries - Permanent Employees	7,440,043	8,228,052	8,674,453	9,143,177
2110300 Personal Allowance - Paid as Part of Salary	3,241,231	3,445,219	3,523,988	3,639,540
2210200 Communication, Supplies and Services	1,582,750	1,711,675	2,476,600	2,684,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	530,000	439,500	741,539	803,000
2210400 Foreign Travel and Subsistence, and other transportation costs	334,000	167,000	337,000	365,000
2210500 Printing , Advertising and Information Supplies and Services	197,932	138,552	200,000	216,000
2210600 Rentals of Produced Assets	1,705,000	11,734,560	11,756,560	11,900,560
2210700 Training Expenses	205,450	102,725	208,000	226,000
2210800 Hospitality Supplies and Services	315,250	220,675	320,000	346,000
2211100 Office and General Supplies and Services	305,000	244,000	308,000	333,500
2211200 Fuel Oil and Lubricants	125,000	100,000	127,000	137,400
2211300 Other Operating Expenses	265,000	265,000	269,000	291,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	68,000	86,000	93,000
2220200 Routine Maintenance - Other Assets	130,000	104,000	132,000	143,000
Gross Expenditure..... KShs.	16,461,656	26,968,958	29,160,140	30,321,177
Net Expenditure.. Sub-Head..... KShs.	16,461,656	26,968,958	29,160,140	30,321,177
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	16,461,656	26,968,958	29,160,140	30,321,177
1185000400 Social Development Services.				
1185000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,713,298	38,155,956	39,908,758	40,766,692
2110300 Personal Allowance - Paid as Part of Salary	24,774,711	24,619,887	26,068,561	35,185,004
2210100 Utilities Supplies and Services	616,300	-	-	-

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	651,200	456,050	661,300	716,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,921,814	7,146,014	7,946,514	8,110,114
2210400 Foreign Travel and Subsistence, and other transportation costs	57,500	29,050	61,000	64,200
2210500 Printing , Advertising and Information Supplies and Services	21,921,710	18,584,368	20,068,250	20,508,950
2210700 Training Expenses	462,300	231,925	468,100	507,100
2210800 Hospitality Supplies and Services	10,420,602	9,136,302	10,423,802	10,835,802
2211000 Specialised Materials and Supplies	252,000	252,000	255,200	276,400
2211100 Office and General Supplies and Services	4,560,774	4,127,474	4,588,174	4,770,774
2211200 Fuel Oil and Lubricants	4,415,087	4,063,087	4,437,387	4,585,687
2211300 Other Operating Expenses	7,096,050	7,091,850	7,136,100	7,782,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,672,099	2,422,649	2,687,849	2,793,249
2220200 Routine Maintenance - Other Assets	268,100	214,480	271,500	294,000
Gross Expenditure..... KShs.	122,803,545	116,531,092	124,982,495	137,197,172
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,335,000	40,335,000	40,335,000	40,335,000
Net Expenditure.. Sub-Head..... KShs.	82,468,545	76,196,092	84,647,495	96,862,172
1185000402 National Council for Persons with Disabilities				
2630100 Current Grants to Government Agencies and other Levels of Government	169,775,525	169,000,000	169,000,000	169,000,000
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	269,775,525	269,000,000	269,000,000	269,000,000
Net Expenditure.. Sub-Head..... KShs.	269,775,525	269,000,000	269,000,000	269,000,000
1185000400 Social Development Services				
Net Expenditure Head.....KShs	352,244,070	345,196,092	353,647,495	365,862,172
1185000500 Social Welfare.				
1185000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,045,450	58,949,997	60,372,493	61,629,119

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,416,035	13,389,068	13,924,237	14,486,163
2210200 Communication, Supplies and Services	870,400	609,280	881,480	954,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,938,250	1,762,950	2,975,500	3,223,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,168,800	584,400	1,183,650	1,282,050
2210500 Printing , Advertising and Information Supplies and Services	834,950	584,465	845,300	910,200
2210700 Training Expenses	121,000	60,500	122,500	132,700
2210800 Hospitality Supplies and Services	2,372,300	1,660,610	2,402,400	2,602,300
2211100 Office and General Supplies and Services	1,753,400	1,402,720	1,775,600	1,923,300
2211200 Fuel Oil and Lubricants	1,793,650	1,434,920	1,816,525	1,967,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,211,150	968,920	1,226,500	1,328,550
2220200 Routine Maintenance - Other Assets	382,950	306,360	387,900	420,100
Gross Expenditure..... KShs.	81,908,335	81,714,190	87,914,085	90,859,782
Net Expenditure.. Sub-Head..... KShs.	81,908,335	81,714,190	87,914,085	90,859,782
1185000500 Social Welfare				
Net Expenditure Head.....KShs	81,908,335	81,714,190	87,914,085	90,859,782
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,538,355	61,057,908	64,110,800	67,316,342
2110300 Personal Allowance - Paid as Part of Salary	23,612,950	25,182,360	25,813,719	25,965,511
2210100 Utilities Supplies and Services	3,805,600	3,805,600	3,854,000	4,174,500
2210200 Communication, Supplies and Services	270,100	189,070	273,000	296,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,300	111,780	188,000	204,300
2210500 Printing , Advertising and Information Supplies and Services	51,050	35,735	52,000	56,000
2210700 Training Expenses	91,600	46,000	92,000	102,000
2210800 Hospitality Supplies and Services	172,000	120,400	175,000	191,000
2211000 Specialised Materials and Supplies	40,172,975	40,173,000	40,670,000	44,560,850

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	562,250	449,600	569,000	625,000
2211200 Fuel Oil and Lubricants	4,471,850	3,577,140	4,528,912	4,969,000
2211300 Other Operating Expenses	3,025,600	3,026,000	3,064,000	3,362,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,450	680,000	861,000	945,000
2220200 Routine Maintenance - Other Assets	5,624,700	4,500,000	5,695,000	6,250,000
Gross Expenditure..... KShs.	132,435,780	142,954,593	149,946,431	159,017,803
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000	705,000
Net Expenditure.. Sub-Head..... KShs.	131,730,780	142,249,593	149,241,431	158,312,803
1185000600 Vocational rehabilitation				
Net Expenditure Head.....KShs	131,730,780	142,249,593	149,241,431	158,312,803
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,687,967	98,225,561	105,122,245	110,554,856
2110300 Personal Allowance - Paid as Part of Salary	38,264,049	40,369,327	41,737,227	42,978,526
2210100 Utilities Supplies and Services	11,281,200	11,281,200	11,424,200	12,374,700
2210200 Communication, Supplies and Services	509,450	356,615	515,900	558,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,778,100	1,066,860	1,800,900	1,950,500
2210500 Printing , Advertising and Information Supplies and Services	96,600	67,620	97,800	106,000
2210700 Training Expenses	32,250	16,125	32,700	35,300
2210800 Hospitality Supplies and Services	52,600	36,820	53,300	57,700
2211000 Specialised Materials and Supplies	120,009,400	120,013,100	121,524,600	131,572,800
2211100 Office and General Supplies and Services	1,800,200	1,440,160	1,823,000	1,974,700
2211200 Fuel Oil and Lubricants	7,325,000	5,860,000	7,417,700	8,035,000
2211300 Other Operating Expenses	1,538,100	1,538,100	1,557,600	1,687,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,800	419,040	530,400	574,600

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	13,062,150	8,049,720	10,189,600	11,037,500
3110900 Purchase of Household Furniture and Institutional Equipment	1,489,050	1,489,050	1,507,900	1,633,400
Gross Expenditure..... KShs.	288,449,916	290,229,298	305,335,072	325,131,682
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	287,699,916	289,479,298	304,585,072	324,381,682
1185000700 Rehabilitation School				
Net Expenditure Head.....KShs	287,699,916	289,479,298	304,585,072	324,381,682
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,475,858	48,671,029	50,919,582	53,495,562
2110300 Personal Allowance - Paid as Part of Salary	16,232,428	17,212,204	17,751,080	18,316,900
2210100 Utilities Supplies and Services	7,054,800	7,054,800	7,144,100	7,738,600
2210200 Communication, Supplies and Services	140,550	98,385	142,300	154,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,627,500	1,576,500	2,660,900	2,882,100
2211000 Specialised Materials and Supplies	88,366,450	89,062,850	90,191,800	97,695,900
2211100 Office and General Supplies and Services	848,400	678,720	859,100	930,700
2211200 Fuel Oil and Lubricants	6,071,800	4,857,440	6,148,800	6,660,400
2211300 Other Operating Expenses	713,150	713,150	722,200	782,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,350	202,680	256,600	277,900
2220200 Routine Maintenance - Other Assets	10,631,850	5,117,000	6,477,300	7,016,300
3110900 Purchase of Household Furniture and Institutional Equipment	1,545,300	1,545,300	1,564,800	1,695,100
Gross Expenditure..... KShs.	176,961,436	176,790,058	184,838,562	197,645,962
Net Expenditure.. Sub-Head..... KShs.	176,961,436	176,790,058	184,838,562	197,645,962
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	176,961,436	176,790,058	184,838,562	197,645,962

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1185000900 National Council for Children's Services.				
1185000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	46,500,000	46,500,000	46,500,000	46,500,000
Gross Expenditure..... KShs.	46,500,000	46,500,000	46,500,000	46,500,000
Net Expenditure.. Sub-Head..... KShs.	46,500,000	46,500,000	46,500,000	46,500,000
1185000900 National Council for Children's Services				
Net Expenditure Head.....KShs	46,500,000	46,500,000	46,500,000	46,500,000
1185001000 Sub-County Children's Services.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	194,818,114	190,581,588	192,050,783	194,096,382
2110300 Personal Allowance - Paid as Part of Salary	91,018,223	88,479,170	92,786,629	80,952,474
2210100 Utilities Supplies and Services	18,826,000	18,826,000	19,064,700	20,650,760
2210200 Communication, Supplies and Services	10,455,300	7,318,710	10,587,800	11,468,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,306,180	14,583,708	24,614,200	26,662,200
2210600 Rentals of Produced Assets	4,415,440	4,415,440	4,471,400	4,843,400
2210700 Training Expenses	1,975,500	987,750	2,000,400	2,166,800
2210800 Hospitality Supplies and Services	6,537,650	4,576,355	6,620,500	7,171,400
2211000 Specialised Materials and Supplies	515,100	515,100	521,600	565,000
2211100 Office and General Supplies and Services	10,818,850	8,655,080	10,956,100	11,867,500
2211200 Fuel Oil and Lubricants	22,723,800	18,179,040	23,011,800	24,926,400
2211300 Other Operating Expenses	1,080,500	1,080,500	1,094,200	1,185,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,974,800	5,579,840	7,063,200	7,650,900
2220200 Routine Maintenance - Other Assets	13,257,000	10,605,600	13,425,000	14,542,300
3111000 Purchase of Office Furniture and General Equipment	1,267,500	633,750	1,283,600	1,390,400
Gross Expenditure..... KShs.	408,989,957	375,017,631	409,551,912	410,139,816

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	408,989,957	375,017,631	409,551,912	410,139,816
1185001000 Sub-County Children's Services				
Net Expenditure Head.....KShs	408,989,957	375,017,631	409,551,912	410,139,816
1185001100 Children's Services.				
1185001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,066,569	58,583,844	61,603,877	62,759,072
2110300 Personal Allowance - Paid as Part of Salary	37,125,860	37,700,482	39,236,516	40,654,360
2210100 Utilities Supplies and Services	535,500	535,500	542,200	587,400
2210200 Communication, Supplies and Services	592,100	414,470	599,600	649,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,761,250	1,056,750	1,783,800	1,931,900
2210400 Foreign Travel and Subsistence, and other transportation costs	163,350	81,675	165,400	179,200
2210500 Printing , Advertising and Information Supplies and Services	134,350	94,045	136,000	147,300
2210700 Training Expenses	559,550	279,775	566,600	613,800
2210800 Hospitality Supplies and Services	1,100,250	770,175	1,114,200	1,206,800
2211000 Specialised Materials and Supplies	877,950	877,950	886,400	942,700
2211100 Office and General Supplies and Services	1,365,250	1,092,200	1,382,700	1,497,500
2211200 Fuel Oil and Lubricants	372,600	298,080	377,300	408,700
2211300 Other Operating Expenses	685,100	479,570	693,800	751,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	470,000	376,000	476,000	515,600
2220200 Routine Maintenance - Other Assets	498,000	398,400	504,400	546,100
2630100 Current Grants to Government Agencies and other Levels of Government	7,200,000	-	-	-
2640200 Emergency Relief and Refugee Assistance	5,757,500	5,757,500	7,200,000	5,757,500
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	126,265,179	118,796,416	127,268,793	129,149,332
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	110,000	110,000

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	126,055,179	118,586,416	127,058,793	128,939,332
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	191,500	134,050	193,900	210,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,500	144,900	244,600	265,000
2210400 Foreign Travel and Subsistence, and other transportation costs	38,250	19,125	38,800	41,900
2210500 Printing , Advertising and Information Supplies and Services	47,200	33,040	47,800	51,800
2210700 Training Expenses	82,500	41,250	83,600	90,500
2210800 Hospitality Supplies and Services	80,500	56,350	81,500	88,300
2211000 Specialised Materials and Supplies	320,500	320,500	324,600	351,600
2211100 Office and General Supplies and Services	244,350	195,480	247,400	268,000
2211200 Fuel Oil and Lubricants	117,700	94,160	119,200	129,100
2211300 Other Operating Expenses	2,112,500	1,478,750	2,139,200	2,317,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,000	108,000	136,700	148,000
2220200 Routine Maintenance - Other Assets	56,500	45,200	57,200	62,000
Gross Expenditure..... KShs.	3,668,000	2,670,805	3,714,500	4,023,600
Net Expenditure.. Sub-Head..... KShs.	3,668,000	2,670,805	3,714,500	4,023,600
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	718,800,000	922,340,000	922,340,000	922,340,000
Gross Expenditure..... KShs.	718,800,000	922,340,000	922,340,000	922,340,000
Net Expenditure.. Sub-Head..... KShs.	718,800,000	922,340,000	922,340,000	922,340,000
1185001105 Counter Trafficking in Persons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,296,000	2,187,400	2,369,400
2210400 Foreign Travel and Subsistence, and other transportation costs	393,700	196,850	398,600	431,800
2210500 Printing , Advertising and Information Supplies and Services	542,500	449,750	650,600	704,800
2210700 Training Expenses	590,600	295,300	598,000	647,800
2210800 Hospitality Supplies and Services	1,115,600	2,180,920	3,155,100	3,417,600

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	111,550	411,550	416,700	451,400
2220200 Routine Maintenance - Other Assets	9,000,000	4,000,000	5,063,400	5,484,600
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	525,000	367,500	531,700	575,900
Gross Expenditure..... KShs.	13,538,950	9,197,870	13,001,500	14,083,300
Net Expenditure.. Sub-Head..... KShs.	13,538,950	9,197,870	13,001,500	14,083,300
1185001106 Presidential Bursary				
2640100 Scholarships and other Educational Benefits	400,000,000	400,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	400,000,000	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	400,000,000	400,000,000	400,000,000	400,000,000
1185001107 National Assistance Trust Fund Victims of Counter Trafficking				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1185001108 Kenya National Children's Assembly				
2630100 Current Grants to Government Agencies and other Levels of Government	-	7,200,000	7,200,000	7,200,000
Gross Expenditure..... KShs.	-	7,200,000	7,200,000	7,200,000
Net Expenditure.. Sub-Head..... KShs.	-	7,200,000	7,200,000	7,200,000
1185001100 Children's Services				
Net Expenditure Head.....KShs	1,282,062,129	1,479,995,091	1,493,314,793	1,496,586,232
1185001200 Cash Transfers.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,161,645	9,793,975	10,203,672	12,224,457
2110200 Basic Wages - Temporary Employees	36,000,000	36,000,000	36,000,000	36,000,000
2110300 Personal Allowance - Paid as Part of Salary	3,406,415	5,813,295	3,934,408	4,131,130
2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,519,000	1,645,400
2210200 Communication, Supplies and Services	2,070,250	1,561,307	2,265,100	2,495,200

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,977,500	5,842,500	9,861,000	10,681,600
2210400 Foreign Travel and Subsistence, and other transportation costs	3,515,000	1,757,500	3,559,600	3,856,000
2210500 Printing , Advertising and Information Supplies and Services	1,542,750	1,184,925	1,772,340	1,969,500
2210700 Training Expenses	773,250	386,625	783,000	849,000
2210800 Hospitality Supplies and Services	3,837,500	2,775,893	4,022,700	4,412,000
2210900 Insurance Costs	600,000,000	-	-	-
2211100 Office and General Supplies and Services	1,892,000	1,513,600	1,916,300	2,075,890
2211200 Fuel Oil and Lubricants	1,500,000	1,200,000	1,518,400	1,644,000
2211300 Other Operating Expenses	298,665,451	298,665,451	302,470,968	330,587,879
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,028,500	822,800	1,041,700	1,128,000
2220200 Routine Maintenance - Other Assets	250,000	291,849	403,011	660,311
2640400 Other Current Transfers, Grants and Subsidies	11,585,990,975	-	-	-
Gross Expenditure..... KShs.	12,560,111,236	369,109,720	381,271,199	414,360,367
Net Expenditure.. Sub-Head..... KShs.	12,560,111,236	369,109,720	381,271,199	414,360,367
1185001202 Cash Transfers - Field Services				
2210200 Communication, Supplies and Services	2,057,750	1,688,225	2,456,290	2,738,755
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,302,500	11,730,000	19,857,700	21,486,000
2210700 Training Expenses	2,555,000	-	-	-
2210800 Hospitality Supplies and Services	15,940,000	11,896,500	17,098,749	18,197,619
2211100 Office and General Supplies and Services	3,192,500	2,554,000	3,232,000	3,500,000
2211200 Fuel Oil and Lubricants	8,503,000	7,403,900	9,330,000	9,925,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,500	2,380,400	3,013,000	3,264,000
2220200 Routine Maintenance - Other Assets	2,900,000	2,320,000	2,936,000	3,180,000
Gross Expenditure..... KShs.	59,426,250	39,973,025	57,923,739	62,291,374
Net Expenditure.. Sub-Head..... KShs.	59,426,250	39,973,025	57,923,739	62,291,374
1185001203 Cash Transfers to Older Persons				
2640400 Other Current Transfers, Grants and Subsidies	-	16,673,516,500	16,672,254,000	16,737,136,500

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	16,673,516,500	16,672,254,000	16,737,136,500
Net Expenditure.. Sub-Head..... KShs.	-	16,673,516,500	16,672,254,000	16,737,136,500
1185001204 Cash Transfers to Orphans and Vulnerable Children				
2640400 Other Current Transfers, Grants and Subsidies	-	7,930,736,000	7,930,736,000	7,930,736,000
Gross Expenditure..... KShs.	-	7,930,736,000	7,930,736,000	7,930,736,000
Net Expenditure.. Sub-Head..... KShs.	-	7,930,736,000	7,930,736,000	7,930,736,000
1185001205 Cash Transfers to Persons With Disabilities				
2640400 Other Current Transfers, Grants and Subsidies	-	1,190,000,000	1,190,000,000	1,190,000,000
Gross Expenditure..... KShs.	-	1,190,000,000	1,190,000,000	1,190,000,000
Net Expenditure.. Sub-Head..... KShs.	-	1,190,000,000	1,190,000,000	1,190,000,000
1185001200 Cash Transfers				
Net Expenditure Head.....KShs	12,619,537,486	26,203,335,245	26,232,184,938	26,334,524,241
1185001300 Cash Transfer to Orphans and Vulnerable Children.				
1185001301 Headquarters				
2640400 Other Current Transfers, Grants and Subsidies	1,756,936,000	-	-	-
Gross Expenditure..... KShs.	1,756,936,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,756,936,000	-	-	-
1185001300 Cash Transfer to Orphans and Vulnerable Children				
Net Expenditure Head.....KShs	1,756,936,000	-	-	-
1185001400 Cash Transfer to Persons with Severe Disabilities.				
1185001401 Headquarters				
2640400 Other Current Transfers, Grants and Subsidies	1,190,000,000	-	-	-
Gross Expenditure..... KShs.	1,190,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,190,000,000	-	-	-
1185001400 Cash Transfer to Persons with Severe Disabilities				

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	1,190,000,000	-	-	-
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	275,250,638	280,800,766	289,376,874	303,956,595
2110300 Personal Allowance - Paid as Part of Salary	167,653,652	163,835,968	166,856,243	169,422,527
2210100 Utilities Supplies and Services	6,078,000	6,252,000	6,418,900	6,953,600
2210200 Communication, Supplies and Services	2,560,000	1,812,300	2,650,000	2,870,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,970,000	4,836,480	8,250,000	8,936,000
2210700 Training Expenses	857,500	433,500	887,000	962,000
2210800 Hospitality Supplies and Services	6,175,500	4,371,500	6,392,900	6,924,000
2211100 Office and General Supplies and Services	5,090,250	4,118,400	5,269,000	5,708,000
2211200 Fuel Oil and Lubricants	6,290,000	5,088,800	6,511,000	7,052,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,130,000	4,150,400	5,310,000	5,752,000
2220200 Routine Maintenance - Other Assets	5,003,250	4,048,000	5,179,000	5,609,000
Gross Expenditure..... KShs.	488,058,790	479,748,114	503,100,917	524,146,422
Net Expenditure.. Sub-Head..... KShs.	488,058,790	479,748,114	503,100,917	524,146,422
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	488,058,790	479,748,114	503,100,917	524,146,422
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	16,707,989	19,299,023	19,973,974	20,997,672
2110200 Basic Wages - Temporary Employees	2,060,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	38,969,903	28,631,919	29,222,266	30,594,168
2210200 Communication, Supplies and Services	3,619,900	2,533,930	3,665,700	3,970,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,195,750	3,717,420	6,274,300	6,796,300

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	2,150,000	4,354,400	4,716,900
2210500 Printing , Advertising and Information Supplies and Services	2,697,000	1,747,900	2,731,200	2,958,300
2210700 Training Expenses	1,872,000	936,050	1,895,800	2,053,600
2210800 Hospitality Supplies and Services	4,070,500	2,849,350	4,122,100	4,465,100
2211000 Specialised Materials and Supplies	463,750	463,800	469,700	508,700
2211100 Office and General Supplies and Services	4,410,000	3,128,080	4,465,900	4,837,500
2211200 Fuel Oil and Lubricants	2,335,000	1,707,920	2,364,600	2,561,300
2211300 Other Operating Expenses	52,667,000	39,092,230	53,334,600	57,772,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,000	652,720	1,028,900	1,114,400
2220200 Routine Maintenance - Other Assets	1,522,000	1,217,600	1,541,300	1,669,500
3111000 Purchase of Office Furniture and General Equipment	525,500	262,700	532,200	576,400
Gross Expenditure..... KShs.	143,432,292	108,390,642	135,976,940	145,592,740
Net Expenditure.. Sub-Head..... KShs.	143,432,292	108,390,642	135,976,940	145,592,740
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	70,500	49,350	71,400	77,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	263,000	157,740	266,400	288,600
2210500 Printing , Advertising and Information Supplies and Services	41,250	28,910	41,800	45,300
2210700 Training Expenses	73,000	36,550	74,000	80,200
2210800 Hospitality Supplies and Services	214,000	149,870	216,700	234,800
2211000 Specialised Materials and Supplies	950,500	950,300	962,600	1,042,700
Gross Expenditure..... KShs.	1,612,250	1,372,720	1,632,900	1,768,900
Net Expenditure.. Sub-Head..... KShs.	1,612,250	1,372,720	1,632,900	1,768,900
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,248,621	2,578,028	2,706,930	2,842,276
2110300 Personal Allowance - Paid as Part of Salary	1,732,895	1,850,629	1,915,382	1,983,373
2210200 Communication, Supplies and Services	34,250	23,940	34,700	37,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,500	48,360	81,500	88,300

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	346,250	277,040	350,700	379,900
2220200 Routine Maintenance - Other Assets	800,500	640,320	810,600	878,100
Gross Expenditure..... KShs.	5,243,016	5,418,317	5,899,812	6,209,549
Net Expenditure.. Sub-Head..... KShs.	5,243,016	5,418,317	5,899,812	6,209,549
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	14,368,639	16,142,364	17,404,485	18,109,710
2110300 Personal Allowance - Paid as Part of Salary	8,075,864	8,639,049	8,948,802	9,274,043
2210200 Communication, Supplies and Services	245,000	171,500	248,200	268,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,245,500	1,947,300	3,286,700	3,560,000
2210400 Foreign Travel and Subsistence, and other transportation costs	165,000	82,450	167,100	181,000
2210500 Printing , Advertising and Information Supplies and Services	241,000	168,700	244,000	264,400
2210700 Training Expenses	2,025,500	1,012,750	2,051,300	2,222,000
2210800 Hospitality Supplies and Services	298,500	209,020	302,300	327,400
Gross Expenditure..... KShs.	28,665,003	28,373,133	32,652,887	34,207,253
Net Expenditure.. Sub-Head..... KShs.	28,665,003	28,373,133	32,652,887	34,207,253
1185001600 Headquarters Administrative Services (Social Security & Services)				
Net Expenditure Head.....KShs	178,952,561	143,554,812	176,162,539	187,778,442
1185001700 Finance and Procurement Services.				
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	22,556,658	26,837,989	28,121,389	29,486,257
2110300 Personal Allowance - Paid as Part of Salary	8,500,018	10,947,575	9,717,520	10,208,398
2210200 Communication, Supplies and Services	667,874	467,530	676,400	732,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,099,940	3,544,300	3,839,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	250,050	1,012,600	1,097,000
2210700 Training Expenses	1,009,500	354,800	1,022,300	1,107,300
2210800 Hospitality Supplies and Services	2,500,000	1,749,930	2,531,700	2,742,400

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,085,900	708,560	1,099,800	1,191,200
2211300 Other Operating Expenses	1,062,500	1,062,400	1,076,000	1,165,500
3110300 Refurbishment of Buildings	500,000	2,700,100	506,300	548,500
3111000 Purchase of Office Furniture and General Equipment	500,000	200,050	506,300	548,500
Gross Expenditure..... KShs.	42,882,450	47,378,924	49,814,609	52,667,055
Net Expenditure.. Sub-Head..... KShs.	42,882,450	47,378,924	49,814,609	52,667,055
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	42,882,450	47,378,924	49,814,609	52,667,055
1185001800 Central Planning and Project Monitoring Unit (CPPMU).				
1185001801 Central Planning Unit - HQ				
2110100 Basic Salaries - Permanent Employees	4,933,530	5,920,236	6,216,248	6,527,060
2110300 Personal Allowance - Paid as Part of Salary	3,892,392	4,127,532	4,256,859	4,392,654
2210200 Communication, Supplies and Services	380,750	234,920	339,800	368,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,407,060	2,374,800	2,572,400
2210400 Foreign Travel and Subsistence, and other transportation costs	930,400	907,750	1,838,600	1,991,500
2210500 Printing , Advertising and Information Supplies and Services	463,300	124,880	180,700	195,700
2210700 Training Expenses	457,550	228,750	463,200	501,900
2210800 Hospitality Supplies and Services	1,300,000	489,860	708,700	767,600
2211100 Office and General Supplies and Services	830,550	504,640	638,700	691,900
2211200 Fuel Oil and Lubricants	251,000	200,720	254,100	275,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	319,050	175,200	221,800	240,200
Gross Expenditure..... KShs.	15,758,522	14,321,548	17,493,507	18,524,214
Net Expenditure.. Sub-Head..... KShs.	15,758,522	14,321,548	17,493,507	18,524,214
1185001800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	15,758,522	14,321,548	17,493,507	18,524,214
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).				

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

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)				
2630100 Current Grants to Government Agencies and other Levels of Government	245,000,000	212,000,000	245,000,000	245,000,000
Gross Expenditure..... KShs.	245,000,000	212,000,000	245,000,000	245,000,000
Net Expenditure.. Sub-Head..... KShs.	245,000,000	212,000,000	245,000,000	245,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	245,000,000	212,000,000	245,000,000	245,000,000
TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens AffairsKShs.	19,321,684,088	30,064,249,554	30,282,510,000	30,483,250,000

VOTE R1192 State Department for Mining

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

(KShs 537,139,810)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192000100 Directorate of Mines	59,324,678	176,947,546	100,000,000	76,947,546	176,843,911	183,176,643
1192000300 Directorate of Mineral Promotion and Value Addition	11,052,296	11,353,858	-	11,353,858	12,460,852	15,578,544
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	237,786,551	210,276,772	-	210,276,772	232,978,374	240,887,509
1192000600 Directorate of Geological Survey	221,975,049	234,910,634	-	234,910,634	241,456,863	252,247,304
1192000700 African Mineral Development Centre	1,350,000	1,240,000	-	1,240,000	1,000,000	1,370,000
1192000800 Central Planning & Project Monitoring Unit	-	2,411,000	-	2,411,000	3,260,000	2,740,000
TOTAL FOR VOTE R1192 State Department for Mining	531,488,574	637,139,810	100,000,000	537,139,810	668,000,000	696,000,000

VOTE R1192 State Department for Mining

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.				
1192000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,685,610	34,955,879	36,044,698	37,115,667
2110300 Personal Allowance - Paid as Part of Salary	24,319,701	31,160,609	32,340,463	33,500,976
2210100 Utilities Supplies and Services	3,000,000	3,000,000	2,000,000	3,300,000
2210200 Communication, Supplies and Services	367,625	404,600	378,750	585,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,000	402,000	520,000	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	33,886	65,000	100,000	145,000
2210500 Printing , Advertising and Information Supplies and Services	15,000	21,000	30,000	30,000
2210700 Training Expenses	7,115,000	12,857,498	11,300,000	11,315,000
2210800 Hospitality Supplies and Services	106,250	147,000	200,000	200,000
2211000 Specialised Materials and Supplies	13,982,500	87,165,000	87,000,000	87,395,000
2211100 Office and General Supplies and Services	277,500	368,000	350,000	515,000
2211200 Fuel Oil and Lubricants	500,000	3,680,000	3,700,000	4,000,000
2211300 Other Operating Expenses	72,500	140,000	100,000	240,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	224,000	200,000	280,000
2220200 Routine Maintenance - Other Assets	201,481	241,960	200,000	420,000
Gross Expenditure..... KShs.	77,157,053	174,832,546	174,463,911	179,741,643
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	57,157,053	74,832,546	74,463,911	79,741,643
1192000103 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,000	864,000	1,200,000	1,560,000
2210400 Foreign Travel and Subsistence, and other transportation costs	217,500	225,000	270,000	630,000
2211000 Specialised Materials and Supplies	650,000	850,000	750,000	1,000,000
2211200 Fuel Oil and Lubricants	42,500	68,000	60,000	100,000

VOTE R1192 State Department for Mining

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	117,625	108,000	100,000	145,000
Gross Expenditure..... KShs.	2,167,625	2,115,000	2,380,000	3,435,000
Net Expenditure.. Sub-Head..... KShs.	2,167,625	2,115,000	2,380,000	3,435,000
1192000100 Directorate of Mines				
Net Expenditure Head.....KShs	59,324,678	76,947,546	76,843,911	83,176,643
1192000300 Directorate of Mineral Promotion and Value Addition.				
1192000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,459,360	1,583,513	1,643,058	1,701,627
2110300 Personal Allowance - Paid as Part of Salary	3,133,248	3,333,319	3,415,794	3,496,917
2210200 Communication, Supplies and Services	265,625	210,000	220,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,000	450,000	600,000	900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	996,000	620,000	1,200,000	1,290,000
2210500 Printing , Advertising and Information Supplies and Services	2,795,080	2,517,026	3,400,000	4,500,000
2210800 Hospitality Supplies and Services	297,983	350,000	400,000	640,000
2211000 Specialised Materials and Supplies	405,000	770,000	510,000	750,000
2211100 Office and General Supplies and Services	210,000	208,000	172,000	350,000
2211200 Fuel Oil and Lubricants	400,000	800,000	500,000	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	400,000	300,000	600,000
2220200 Routine Maintenance - Other Assets	100,000	112,000	100,000	200,000
Gross Expenditure..... KShs.	11,052,296	11,353,858	12,460,852	15,578,544
Net Expenditure.. Sub-Head..... KShs.	11,052,296	11,353,858	12,460,852	15,578,544
1192000300 Directorate of Mineral Promotion and Value Addition				
Net Expenditure Head.....KShs	11,052,296	11,353,858	12,460,852	15,578,544
1192000500 Directorate of Corporate Affairs(General Administration and Planning				
1192000501 Headquarters				

VOTE R1192 State Department for Mining

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	85,014,455	92,247,036	95,715,767	99,127,638
2110300 Personal Allowance - Paid as Part of Salary	43,389,465	45,030,103	45,706,419	46,371,645
2210100 Utilities Supplies and Services	3,600,000	3,400,000	3,600,000	3,800,000
2210200 Communication, Supplies and Services	871,250	1,148,000	1,140,000	1,860,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,800	2,136,720	2,687,000	3,915,000
2210400 Foreign Travel and Subsistence, and other transportation costs	413,971	300,000	370,000	750,000
2210500 Printing , Advertising and Information Supplies and Services	142,500	129,500	120,000	215,000
2210700 Training Expenses	4,588,425	2,512,500	4,170,000	5,302,000
2210800 Hospitality Supplies and Services	406,908	295,348	300,000	505,000
2211000 Specialised Materials and Supplies	7,092,707	3,800,000	3,540,000	4,650,000
2211100 Office and General Supplies and Services	982,500	896,000	1,000,000	1,295,000
2211200 Fuel Oil and Lubricants	6,250,000	7,400,000	13,790,213	9,040,000
2211300 Other Operating Expenses	42,701,000	8,882,000	5,896,000	10,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,000,000	8,230,000	6,161,776
2220200 Routine Maintenance - Other Assets	300,000	360,000	300,000	730,000
3111000 Purchase of Office Furniture and General Equipment	190,100	150,000	200,000	500,000
Gross Expenditure..... KShs.	202,294,081	172,687,207	186,765,399	195,123,059
Net Expenditure.. Sub-Head..... KShs.	202,294,081	172,687,207	186,765,399	195,123,059
1192000502 Financial Management and Procurement Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,480	366,000	300,000	360,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	70,000	100,000	100,000
2210700 Training Expenses	73,500	60,000	120,000	120,000
2210800 Hospitality Supplies and Services	68,000	117,600	168,000	168,000
2211100 Office and General Supplies and Services	105,000	108,000	135,000	135,000
2211200 Fuel Oil and Lubricants	-	240,000	300,000	300,000
Gross Expenditure..... KShs.	479,980	961,600	1,123,000	1,183,000
Net Expenditure.. Sub-Head..... KShs.	479,980	961,600	1,123,000	1,183,000

VOTE R1192 State Department for Mining

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1192000503 Development Planning				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	686,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	50,000	-	-	-
2210700 Training Expenses	73,500	-	-	-
2210800 Hospitality Supplies and Services	72,250	-	-	-
Gross Expenditure..... KShs.	881,750	-	-	-
Net Expenditure.. Sub-Head..... KShs.	881,750	-	-	-
1192000504 National Mining Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	29,000,000	30,000,000	31,000,000
Gross Expenditure..... KShs.	30,000,000	29,000,000	30,000,000	31,000,000
Net Expenditure.. Sub-Head..... KShs.	30,000,000	29,000,000	30,000,000	31,000,000
1192000505 Mineral Rights Board				
2210200 Communication, Supplies and Services	-	199,500	285,000	285,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	549,940	1,253,964	2,600,000	2,150,000
2210800 Hospitality Supplies and Services	1,975,825	2,993,218	7,000,000	6,160,000
2211100 Office and General Supplies and Services	300,000	1,520,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	275,000	620,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	325,000	512,500	1,500,000	1,200,000
Gross Expenditure..... KShs.	3,425,765	7,099,182	14,385,000	12,795,000
Net Expenditure.. Sub-Head..... KShs.	3,425,765	7,099,182	14,385,000	12,795,000
1192000506 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,000	43,200	72,000	72,000
2210500 Printing , Advertising and Information Supplies and Services	30,000	21,000	30,000	30,000
2210700 Training Expenses	30,000	15,000	30,000	30,000
2210800 Hospitality Supplies and Services	22,950	16,065	22,950	22,950
Gross Expenditure..... KShs.	154,950	95,265	154,950	154,950
Net Expenditure.. Sub-Head..... KShs.	154,950	95,265	154,950	154,950

VOTE R1192 State Department for Mining

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1192000507 ICT				
2210200 Communication, Supplies and Services	53,125	37,188	53,125	93,500
2210800 Hospitality Supplies and Services	11,900	8,330	11,900	25,000
2211100 Office and General Supplies and Services	355,000	284,000	355,000	375,000
2220200 Routine Maintenance - Other Assets	130,000	104,000	130,000	138,000
Gross Expenditure..... KShs.	550,025	433,518	550,025	631,500
Net Expenditure.. Sub-Head..... KShs.	550,025	433,518	550,025	631,500
1192000500 Directorate of Corporate Affairs(General Administration and Planning)				
Net Expenditure Head.....KShs	237,786,551	210,276,772	232,978,374	240,887,509
1192000600 Directorate of Geological Survey.				
1192000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	120,438,162	130,684,397	135,598,484	140,432,009
2110200 Basic Wages - Temporary Employees	2,718,508	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	57,315,341	61,805,144	62,535,317	63,253,521
2210200 Communication, Supplies and Services	106,250	175,000	200,000	265,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,600	262,800	410,000	460,000
2210700 Training Expenses	12,000	50,500	87,000	101,000
2210800 Hospitality Supplies and Services	39,828	51,598	60,000	73,712
2211000 Specialised Materials and Supplies	8,023,785	8,978,785	7,250,000	9,360,000
2211100 Office and General Supplies and Services	144,750	156,800	188,000	226,500
2211200 Fuel Oil and Lubricants	1,400,000	1,409,600	1,000,000	1,762,000
2211300 Other Operating Expenses	505,000	855,000	805,000	865,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	312,375	409,900	480,000	515,000
2220200 Routine Maintenance - Other Assets	41,031	49,650	52,062	62,062
Gross Expenditure..... KShs.	191,230,630	204,889,174	208,665,863	217,376,304
Net Expenditure.. Sub-Head..... KShs.	191,230,630	204,889,174	208,665,863	217,376,304

VOTE R1192 State Department for Mining

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1192000605 Field Offices				
2110200 Basic Wages - Temporary Employees	8,452,224	-	-	-
2210100 Utilities Supplies and Services	4,600,000	4,300,000	4,300,000	4,350,500
2210200 Communication, Supplies and Services	403,750	905,660	1,288,000	1,358,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,320	1,196,400	1,958,000	2,004,000
2210500 Printing , Advertising and Information Supplies and Services	387,000	401,800	550,000	585,000
2210600 Rentals of Produced Assets	4,475,000	4,475,000	4,475,000	4,475,000
2210800 Hospitality Supplies and Services	189,125	474,600	620,000	678,000
2211000 Specialised Materials and Supplies	1,830,000	3,260,000	2,800,000	3,310,000
2211100 Office and General Supplies and Services	1,552,000	2,320,000	2,500,000	3,000,000
2211200 Fuel Oil and Lubricants	2,125,000	3,280,000	4,000,000	4,300,000
2211300 Other Operating Expenses	2,400,000	4,400,000	4,100,000	4,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,480,000	3,100,000	3,100,000
2220200 Routine Maintenance - Other Assets	1,930,000	2,528,000	3,100,000	3,210,000
Gross Expenditure..... KShs.	30,744,419	30,021,460	32,791,000	34,871,000
Net Expenditure.. Sub-Head..... KShs.	30,744,419	30,021,460	32,791,000	34,871,000
1192000600 Directorate of Geological Survey				
Net Expenditure Head.....KShs	221,975,049	234,910,634	241,456,863	252,247,304
1192000700 African Mineral Development Centre.				
1192000701 African Mineral Development Centre - HQ				
2210600 Rentals of Produced Assets	1,050,000	1,000,000	800,000	1,050,000
2211100 Office and General Supplies and Services	300,000	240,000	200,000	320,000
Gross Expenditure..... KShs.	1,350,000	1,240,000	1,000,000	1,370,000
Net Expenditure.. Sub-Head..... KShs.	1,350,000	1,240,000	1,000,000	1,370,000
1192000700 African Mineral Development Centre				
Net Expenditure Head.....KShs	1,350,000	1,240,000	1,000,000	1,370,000

VOTE R1192 State Department for Mining

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1192000800 Central Planning & Project Monitoring Unit.				
1192000801 Central Planning & Project Monitoring Unit - HQ				
2210200 Communication, Supplies and Services	-	140,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	900,000	1,250,000	900,000
2210500 Printing , Advertising and Information Supplies and Services	-	301,000	380,000	330,000
2210700 Training Expenses	-	90,000	180,000	120,000
2210800 Hospitality Supplies and Services	-	140,000	200,000	140,000
2211100 Office and General Supplies and Services	-	120,000	150,000	150,000
2211200 Fuel Oil and Lubricants	-	720,000	900,000	900,000
Gross Expenditure..... KShs.	-	2,411,000	3,260,000	2,740,000
Net Expenditure.. Sub-Head..... KShs.	-	2,411,000	3,260,000	2,740,000
1192000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	-	2,411,000	3,260,000	2,740,000
TOTAL NET EXPENDITURE FOR VOTE R1192 State Department for MiningKShs.	531,488,574	537,139,810	568,000,000	596,000,000

VOTE R1193 State Department for Petroleum

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

(KShs 196,510,778)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193000100 Petroleum Exploration and Distribution	54,817,134	95,841,991	47,000,000	48,841,991	106,661,436	104,070,642
1193000200 Headquarters Administration Services	90,643,346	99,424,894	-	99,424,894	106,886,075	110,517,288
1193000300 Headquarters Management and Planning Services	10,704,757	11,416,113	-	11,416,113	14,450,824	15,031,930
1193000400 Financial Management and Procurement Services	33,797,263	36,827,780	-	36,827,780	39,001,665	37,380,140
TOTAL FOR VOTE R1193 State Department for Petroleum	189,962,500	243,510,778	47,000,000	196,510,778	267,000,000	267,000,000

VOTE R1193 State Department for Petroleum

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.				
1193000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,055,418	26,049,480	29,199,364	24,779,297
2110300 Personal Allowance - Paid as Part of Salary	14,761,180	17,276,000	18,584,340	17,105,870
2210100 Utilities Supplies and Services	1,700,000	1,200,004	1,293,163	1,365,812
2210200 Communication, Supplies and Services	3,418,230	2,500,000	3,412,778	3,604,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,101,528	8,620,270	9,548,906	10,085,362
2210400 Foreign Travel and Subsistence, and other transportation costs	3,875,799	3,205,812	3,535,353	3,733,968
2210500 Printing , Advertising and Information Supplies and Services	2,974,684	2,200,000	2,776,015	2,931,971
2210600 Rentals of Produced Assets	220,000	159,829	167,350	176,752
2210700 Training Expenses	6,340,451	4,890,436	5,920,329	6,252,930
2210800 Hospitality Supplies and Services	7,799,137	6,600,000	6,975,679	7,367,571
2211000 Specialised Materials and Supplies	950,000	700,000	836,752	883,461
2211100 Office and General Supplies and Services	6,804,986	6,000,000	6,397,330	6,756,731
2211200 Fuel Oil and Lubricants	6,364,630	5,303,609	5,553,190	5,865,167
2211300 Other Operating Expenses	4,050,000	2,900,000	3,080,769	3,253,551
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,542,780	6,633,440	7,506,851	7,928,587
2220200 Routine Maintenance - Other Assets	1,586,111	1,400,000	1,652,363	1,745,193
3111100 Purchase of Specialised Plant, Equipment and Machinery	272,200	203,111	220,904	233,909
Gross Expenditure..... KShs.	101,817,134	95,841,991	106,661,436	104,070,642
Appropriations in Aid				
1420400 Receipts from Incidental Sales by Non-Market Establishments	47,000,000	47,000,000	49,000,000	49,000,000
Net Expenditure.. Sub-Head..... KShs.	54,817,134	48,841,991	57,661,436	55,070,642
1193000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	54,817,134	48,841,991	57,661,436	55,070,642
1193000200 Headquarters Administration Services.				

VOTE R1193 State Department for Petroleum

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1193000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,009,390	57,790,506	58,848,529	60,076,689
2110300 Personal Allowance - Paid as Part of Salary	29,418,292	29,759,774	31,221,615	32,679,957
2210100 Utilities Supplies and Services	1,700,000	1,200,000	1,293,163	1,365,812
2210200 Communication, Supplies and Services	1,400,000	1,330,000	1,829,915	1,949,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,306	1,344,677	2,256,654	2,383,431
2210400 Foreign Travel and Subsistence, and other transportation costs	1,145,500	750,000	1,692,726	1,790,632
2210500 Printing , Advertising and Information Supplies and Services	722,555	579,490	825,256	830,945
2210800 Hospitality Supplies and Services	2,046,946	2,073,226	2,814,159	2,989,112
2211000 Specialised Materials and Supplies	1,240,000	1,694,444	1,816,497	1,892,479
2211100 Office and General Supplies and Services	494,857	480,000	752,860	795,156
2211200 Fuel Oil and Lubricants	280,000	1,040,000	1,420,000	1,530,000
2211300 Other Operating Expenses	625,000	354,487	475,427	502,136
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	475,000	480,000	722,650	763,248
2220200 Routine Maintenance - Other Assets	380,000	398,290	578,120	610,598
3111000 Purchase of Office Furniture and General Equipment	222,500	150,000	338,504	357,521
Gross Expenditure..... KShs.	90,643,346	99,424,894	106,886,075	110,517,288
Net Expenditure.. Sub-Head..... KShs.	90,643,346	99,424,894	106,886,075	110,517,288
1193000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	90,643,346	99,424,894	106,886,075	110,517,288
1193000300 Headquarters Management and Planning Services.				
1193000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,587,167	5,357,160	5,517,875	5,683,411
2110300 Personal Allowance - Paid as Part of Salary	2,379,040	3,152,000	3,245,240	3,341,278
2210200 Communication, Supplies and Services	555,000	490,000	844,359	891,794

VOTE R1193 State Department for Petroleum

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,075,000	937,180	1,635,470	1,727,350
2210400 Foreign Travel and Subsistence, and other transportation costs	452,500	300,000	688,419	727,094
2210500 Printing , Advertising and Information Supplies and Services	41,000	41,701	62,376	65,880
2210800 Hospitality Supplies and Services	151,550	154,140	230,563	243,516
2211100 Office and General Supplies and Services	415,000	440,000	631,368	666,838
2211200 Fuel Oil and Lubricants	50,000	58,120	76,068	80,342
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	918,500	400,000	1,397,376	1,475,880
2220200 Routine Maintenance - Other Assets	80,000	85,812	121,710	128,547
Gross Expenditure..... KShs.	10,704,757	11,416,113	14,450,824	15,031,930
Net Expenditure.. Sub-Head..... KShs.	10,704,757	11,416,113	14,450,824	15,031,930
1193000300 Headquarters Management and Planning Services				
Net Expenditure Head.....KShs	10,704,757	11,416,113	14,450,824	15,031,930
1193000400 Financial Management and Procurement Services.				
1193000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,698,973	19,399,080	20,865,717	18,505,818
2110300 Personal Allowance - Paid as Part of Salary	10,090,540	10,216,000	10,517,320	10,827,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	2,594,634	2,434,188	2,570,940
2210400 Foreign Travel and Subsistence, and other transportation costs	248,000	180,171	377,299	398,496
2210500 Printing , Advertising and Information Supplies and Services	69,000	70,180	104,974	110,871
2210800 Hospitality Supplies and Services	990,000	1,100,257	1,506,154	1,590,770
2211000 Specialised Materials and Supplies	225,000	326,923	342,308	361,538
2211100 Office and General Supplies and Services	268,250	846,943	408,107	431,035
2211200 Fuel Oil and Lubricants	750,000	1,271,200	1,141,026	1,205,128
2220200 Routine Maintenance - Other Assets	457,500	531,793	696,025	735,129
3111000 Purchase of Office Furniture and General Equipment	400,000	290,599	608,547	642,735
Gross Expenditure..... KShs.	33,797,263	36,827,780	39,001,665	37,380,140

VOTE R1193 State Department for Petroleum

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs. 1193000400 Financial Management and Procurement Services	33,797,263	36,827,780	39,001,665	37,380,140
Net Expenditure Head.....KShs	33,797,263	36,827,780	39,001,665	37,380,140
TOTAL NET EXPENDITURE FOR VOTE R1193 State Department for PetroleumKShs.	189,962,500	196,510,778	218,000,000	218,000,000

VOTE R1202 State Department for Tourism

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Tourism, including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Bomas of Kenya Ltd., Tourism Fund, Kenya Utalii College and Tourism Promotion Fund.

(KShs 1,282,808,979)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	386,744,283	291,650,004	-	291,650,004	356,948,921	362,958,145
1202000200 Central Planning and Project Monitoring Unit	22,632,255	16,291,828	-	16,291,828	22,446,625	23,272,326
1202000300 Tourism Services Headquarters	72,211,295	87,822,705	-	87,822,705	102,653,924	106,554,309
1202000400 Tourism Regulatory Authority	196,300,000	390,100,000	215,000,000	175,100,000	398,500,000	400,200,000
1202000600 Tourism Research Institute - (TRI)	127,100,000	113,700,000	-	113,700,000	114,480,000	115,550,000
1202000800 Finance Management Services	57,221,765	43,377,645	-	43,377,645	56,737,203	61,216,731
1202000900 The Ushanga Kenya Initiative	100,714,629	38,636,797	-	38,636,797	56,513,327	65,398,489
1202001000 Bomas of Kenya	195,700,000	278,070,000	103,000,000	175,070,000	306,230,000	346,230,000
1202001100 Kenya Tourism Board	254,400,000	403,190,000	153,000,000	250,190,000	418,720,000	434,450,000

VOTE R1202 State Department for Tourism

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Tourism, including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Bomas of Kenya Ltd., Tourism Fund, Kenya Utalii College and Tourism Promotion Fund.

(KShs 1,282,808,979)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1202001200 Kenya Utalii College	82,900,000	556,270,000	480,000,000	76,270,000	571,700,000	572,240,000
1202001400 Brand Kenya Board	140,000,000	-	-	-	-	-
1202001500 Tourism Fund	0	3,801,000,000	3,801,000,000	0	3,920,180,000	3,920,180,000
1202001600 Mama Ngina Waterfront Management Board	-	14,700,000	-	14,700,000	23,000,000	23,000,000
1202001800 Tourism Promotion Fund (TPF)	-	2,499,623,000	2,499,623,000	0	2,624,604,000	2,729,588,000
TOTAL FOR VOTE R1202 State Department for Tourism	1,635,924,227	8,534,431,979	7,251,623,000	1,282,808,979	8,972,714,000	9,160,838,000

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.				
1202000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,974,743	82,762,140	84,959,155	86,505,060
2110300 Personal Allowance - Paid as Part of Salary	37,203,065	37,385,462	37,385,462	37,750,211
2210200 Communication, Supplies and Services	5,476,430	3,411,816	5,103,102	5,353,154
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,701,554	21,536,630	39,722,419	41,217,818
2210400 Foreign Travel and Subsistence, and other transportation costs	47,296,440	20,046,916	42,072,242	43,231,782
2210500 Printing , Advertising and Information Supplies and Services	3,573,970	3,784,083	5,659,907	5,937,243
2210600 Rentals of Produced Assets	46,667,768	26,634,768	26,647,317	26,661,015
2210700 Training Expenses	5,067,856	2,255,198	4,722,381	4,953,776
2210800 Hospitality Supplies and Services	10,662,417	6,642,686	9,935,559	10,422,402
2211000 Specialised Materials and Supplies	18,585,034	31,030,002	32,206,413	33,490,527
2211100 Office and General Supplies and Services	2,364,046	4,175,202	5,464,294	5,732,044
2211200 Fuel Oil and Lubricants	5,868,815	3,378,596	4,468,738	4,736,706
2211300 Other Operating Expenses	19,872,194	13,623,092	15,187,931	14,981,141
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,605,320	3,278,988	4,291,375	4,501,653
2220200 Routine Maintenance - Other Assets	1,746,554	1,243,547	1,627,491	1,707,239
2710100 Government Pension and Retirement Benefits	1,789,373	8,043,272	5,265,102	-
3111000 Purchase of Office Furniture and General Equipment	1,418,265	1,521,128	3,185,242	3,341,319
Gross Expenditure..... KShs.	334,873,844	270,753,526	327,904,130	330,523,090
Net Expenditure.. Sub-Head..... KShs.	334,873,844	270,753,526	327,904,130	330,523,090
1202000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,358	136,895	238,882	250,539
2210500 Printing , Advertising and Information Supplies and Services	5,709	3,557	5,320	5,579
2210700 Training Expenses	183,424	81,624	170,920	179,261
2210800 Hospitality Supplies and Services	133,992	83,478	124,857	130,951

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,273,941	1,133,807	1,187,096	1,245,027
2211100 Office and General Supplies and Services	317,066	225,751	295,451	309,870
Gross Expenditure..... KShs.	2,170,490	1,665,112	2,022,526	2,121,227
Net Expenditure.. Sub-Head..... KShs.	2,170,490	1,665,112	2,022,526	2,121,227
1202000103 Information Communication Technology Unit				
2210700 Training Expenses	567,449	252,516	528,766	554,569
2210800 Hospitality Supplies and Services	298,717	186,101	278,353	291,937
2211100 Office and General Supplies and Services	204,606	145,679	190,658	199,962
2220200 Routine Maintenance - Other Assets	1,629,177	1,159,974	1,518,116	1,592,200
Gross Expenditure..... KShs.	2,699,949	1,744,270	2,515,893	2,638,668
Net Expenditure.. Sub-Head..... KShs.	2,699,949	1,744,270	2,515,893	2,638,668
1202000106 Tourism Promotion and Marketing				
2210800 Hospitality Supplies and Services	47,000,000	17,487,096	24,506,372	27,675,160
Gross Expenditure..... KShs.	47,000,000	17,487,096	24,506,372	27,675,160
Net Expenditure.. Sub-Head..... KShs.	47,000,000	17,487,096	24,506,372	27,675,160
1202000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	386,744,283	291,650,004	356,948,921	362,958,145
1202000200 Central Planning and Project Monitoring Unit.				
1202000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,121,689	4,245,339	4,372,699	4,503,878
2110300 Personal Allowance - Paid as Part of Salary	3,751,939	3,751,939	3,841,899	3,841,899
2210200 Communication, Supplies and Services	368,527	229,593	343,733	360,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,868,630	2,065,849	3,608,349	3,784,436
2210400 Foreign Travel and Subsistence, and other transportation costs	4,233,470	1,762,258	3,948,642	4,141,335
2210500 Printing , Advertising and Information Supplies and Services	863,003	537,651	804,940	844,221
2210700 Training Expenses	750,669	334,049	700,163	734,332

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	768,417	478,725	716,718	751,694
2211100 Office and General Supplies and Services	1,088,841	1,131,255	1,481,944	1,554,263
2211200 Fuel Oil and Lubricants	1,268,772	903,366	1,183,409	1,241,159
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	431,971	307,563	402,908	422,570
2220200 Routine Maintenance - Other Assets	177,811	126,602	165,848	173,941
3111000 Purchase of Office Furniture and General Equipment	938,516	417,639	875,373	918,091
Gross Expenditure..... KShs.	22,632,255	16,291,828	22,446,625	23,272,326
Net Expenditure.. Sub-Head..... KShs.	22,632,255	16,291,828	22,446,625	23,272,326
1202000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	22,632,255	16,291,828	22,446,625	23,272,326
1202000300 Tourism Services Headquarters.				
1202000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	21,465,243	44,917,753	46,554,829	48,807,473
2110300 Personal Allowance - Paid as Part of Salary	13,273,121	20,225,586	20,917,035	21,169,808
2210200 Communication, Supplies and Services	396,429	246,975	369,404	387,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,743,564	4,501,064	6,683,856	6,590,508
2210400 Foreign Travel and Subsistence, and other transportation costs	8,933,256	4,475,301	8,324,276	8,730,501
2210500 Printing , Advertising and Information Supplies and Services	3,140,224	1,956,360	2,926,154	3,068,951
2210700 Training Expenses	2,701,707	1,202,260	2,517,532	2,640,388
2210800 Hospitality Supplies and Services	3,536,530	2,203,259	3,295,444	3,456,263
2211000 Specialised Materials and Supplies	1,572,648	1,399,656	1,465,441	1,536,954
2211100 Office and General Supplies and Services	3,234,076	2,126,662	2,877,269	3,115,280
2211200 Fuel Oil and Lubricants	2,116,073	1,506,644	1,971,820	2,068,045
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	989,246	704,343	921,809	966,793
2220200 Routine Maintenance - Other Assets	1,978,493	1,408,687	1,843,619	1,933,589
3111000 Purchase of Office Furniture and General Equipment	2,130,685	948,155	1,985,436	2,082,325

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	72,211,295	87,822,705	102,653,924	106,554,309
Net Expenditure.. Sub-Head..... KShs.	72,211,295	87,822,705	102,653,924	106,554,309
1202000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	72,211,295	87,822,705	102,653,924	106,554,309
1202000400 Tourism Regulatory Authority.				
1202000401 Headquarters - TRA				
2630100 Current Grants to Government Agencies and other Levels of Government	411,300,000	390,100,000	398,500,000	400,200,000
Gross Expenditure..... KShs.	411,300,000	390,100,000	398,500,000	400,200,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,000,000	215,000,000	221,700,000	221,700,000
Net Expenditure.. Sub-Head..... KShs.	196,300,000	175,100,000	176,800,000	178,500,000
1202000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	196,300,000	175,100,000	176,800,000	178,500,000
1202000600 Tourism Research Institute - (TRI).				
1202000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	127,100,000	113,700,000	114,480,000	115,550,000
Gross Expenditure..... KShs.	127,100,000	113,700,000	114,480,000	115,550,000
Net Expenditure.. Sub-Head..... KShs.	127,100,000	113,700,000	114,480,000	115,550,000
1202000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	127,100,000	113,700,000	114,480,000	115,550,000
1202000800 Finance Management Services.				
1202000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	13,988,184	16,245,399	16,968,200	17,869,280
2110300 Personal Allowance - Paid as Part of Salary	8,522,016	9,423,726	9,423,726	9,423,726

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	163,098	101,610	151,980	159,396
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,982,207	2,660,499	4,642,570	5,869,127
2210400 Foreign Travel and Subsistence, and other transportation costs	4,302,133	1,914,449	4,008,857	5,204,489
2210500 Printing , Advertising and Information Supplies and Services	1,065,342	663,708	992,717	1,041,162
2210700 Training Expenses	3,200,692	1,424,309	2,982,500	3,128,047
2210800 Hospitality Supplies and Services	3,759,475	2,342,153	3,503,192	3,674,147
2211100 Office and General Supplies and Services	11,164,483	4,909,112	8,403,401	8,911,086
2211200 Fuel Oil and Lubricants	1,798,703	1,280,677	1,676,085	1,757,878
2211300 Other Operating Expenses	253,653	225,751	236,361	247,896
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,269,644	903,986	1,183,092	1,240,827
2220200 Routine Maintenance - Other Assets	215,605	153,510	200,907	210,711
3111000 Purchase of Office Furniture and General Equipment	2,536,530	1,128,756	2,363,615	2,478,959
Gross Expenditure..... KShs.	57,221,765	43,377,645	56,737,203	61,216,731
Net Expenditure.. Sub-Head..... KShs.	57,221,765	43,377,645	56,737,203	61,216,731
1202000800 Finance Management Services				
Net Expenditure Head.....KShs	57,221,765	43,377,645	56,737,203	61,216,731
1202000900 The Ushanga Kenya Initiative.				
1202000901 The Ushanga Kenya Initiative				
2110100 Basic Salaries - Permanent Employees	7,907,434	8,144,656	8,388,995	8,640,665
2110300 Personal Allowance - Paid as Part of Salary	3,181,966	3,788,000	3,788,000	3,788,000
2210100 Utilities Supplies and Services	2,453,750	-	-	-
2210200 Communication, Supplies and Services	1,000,000	392,000	582,901	594,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	5,092,575	8,933,543	12,420,300
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	1,400,000	3,097,400	4,611,993
2210500 Printing , Advertising and Information Supplies and Services	3,200,000	1,428,000	2,345,280	2,459,731
2210700 Training Expenses	22,256,850	4,289,898	10,312,045	11,108,073

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,000,000	3,185,000	5,329,000	6,686,655
2211000 Specialised Materials and Supplies	22,000,000	7,012,500	7,897,988	8,751,890
2211100 Office and General Supplies and Services	-	1,540,000	2,015,475	2,113,830
2211200 Fuel Oil and Lubricants	3,000,000	474,000	901,548	1,061,383
2211300 Other Operating Expenses	6,714,629	1,890,168	2,921,152	3,161,304
Gross Expenditure..... KShs.	100,714,629	38,636,797	56,513,327	65,398,489
Net Expenditure.. Sub-Head..... KShs.	100,714,629	38,636,797	56,513,327	65,398,489
1202000900 The Ushanga Kenya Initiative				
Net Expenditure Head.....KShs	100,714,629	38,636,797	56,513,327	65,398,489
1202001000 Bomas of Kenya.				
1202001001 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	298,700,000	278,070,000	306,230,000	346,230,000
Gross Expenditure..... KShs.	298,700,000	278,070,000	306,230,000	346,230,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	103,000,000	103,000,000	106,230,000	106,230,000
Net Expenditure.. Sub-Head..... KShs.	195,700,000	175,070,000	200,000,000	240,000,000
1202001000 Bomas of Kenya				
Net Expenditure Head.....KShs	195,700,000	175,070,000	200,000,000	240,000,000
1202001100 Kenya Tourism Board.				
1202001101 Kenya Tourism Board				
2630100 Current Grants to Government Agencies and other Levels of Government	407,400,000	403,190,000	418,720,000	434,450,000
Gross Expenditure..... KShs.	407,400,000	403,190,000	418,720,000	434,450,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	153,000,000	153,000,000	168,000,000	183,000,000
Net Expenditure.. Sub-Head..... KShs.	254,400,000	250,190,000	250,720,000	251,450,000

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1202001100 Kenya Tourism Board				
Net Expenditure Head.....KShs	254,400,000	250,190,000	250,720,000	251,450,000
1202001200 Kenya Utalii College.				
1202001201 Kenya Utalii College				
2630100 Current Grants to Government Agencies and other Levels of Government	542,900,000	536,270,000	551,700,000	552,240,000
2640100 Scholarships and other Educational Benefits	20,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	562,900,000	556,270,000	571,700,000	572,240,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	480,000,000	480,000,000	495,050,000	495,050,000
Net Expenditure.. Sub-Head..... KShs.	82,900,000	76,270,000	76,650,000	77,190,000
1202001200 Kenya Utalii College				
Net Expenditure Head.....KShs	82,900,000	76,270,000	76,650,000	77,190,000
1202001400 Brand Kenya Board.				
1202001401 Brand Kenya Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	144,000,000	-	-	-
Gross Expenditure..... KShs.	144,000,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	140,000,000	-	-	-
1202001400 Brand Kenya Board				
Net Expenditure Head.....KShs	140,000,000	-	-	-
1202001500 Tourism Fund.				
1202001501 Tourism Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	3,661,000,000	3,801,000,000	3,920,180,000	3,920,180,000

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,661,000,000	3,801,000,000	3,920,180,000	3,920,180,000
Appropriations in Aid				
1140800 Other Receipts from Taxes on Goods and Services	3,661,000,000	3,801,000,000	3,920,180,000	3,920,180,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001500 Tourism Fund				
Net Expenditure Head.....KShs	-	-	-	-
1202001600 Mama Ngina Waterfront Management Board.				
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)				
2211300 Other Operating Expenses	-	14,700,000	23,000,000	23,000,000
Gross Expenditure..... KShs.	-	14,700,000	23,000,000	23,000,000
Net Expenditure.. Sub-Head..... KShs.	-	14,700,000	23,000,000	23,000,000
1202001600 Mama Ngina Waterfront Management Board				
Net Expenditure Head.....KShs	-	14,700,000	23,000,000	23,000,000
1202001800 Tourism Promotion Fund (TPF).				
1202001801 Tourism Promotion Fund - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,499,623,000	2,624,604,000	2,729,588,000
Gross Expenditure..... KShs.	-	2,499,623,000	2,624,604,000	2,729,588,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	2,499,623,000	2,624,604,000	2,729,588,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001800 Tourism Promotion Fund (TPF)				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for TourismKShs.	1,635,924,227	1,282,808,979	1,436,950,000	1,505,090,000

VOTE R1203 State Department for Wildlife

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

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

(KShs 3,490,077,510)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203000100 Headquarters Administrative Services	199,721,360	217,465,203	15,000,000	202,465,203	233,259,035	253,056,844
1203000200 Wildlife Conservation	662,322,620	679,237,020	-	679,237,020	662,503,944	716,445,346
1203000300 Financial Management Services	31,092,009	32,547,920	-	32,547,920	35,292,613	40,361,665
1203000400 Central Planning & Project Monitoring Unit	9,341,554	10,827,367	-	10,827,367	11,544,408	14,436,145
1203000500 Kenya Wildlife Service	2,634,831,300	7,168,000,000	4,603,000,000	2,565,000,000	7,469,400,000	7,792,700,000
TOTAL FOR VOTE R1203 State Department for Wildlife	3,537,308,843	8,108,077,510	4,618,000,000	3,490,077,510	8,412,000,000	8,817,000,000

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.				
1203000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,359,536	49,909,849	52,039,653	54,169,466
2110200 Basic Wages - Temporary Employees	971,804	971,804	971,804	971,804
2110300 Personal Allowance - Paid as Part of Salary	21,236,000	18,306,986	18,306,986	18,306,986
2210200 Communication, Supplies and Services	2,128,101	2,793,700	3,272,620	5,039,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,184,269	1,500,000	2,050,000	3,157,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,971,662	1,725,000	2,829,000	4,356,660
2210500 Printing , Advertising and Information Supplies and Services	416,440	203,000	215,660	332,116
2210600 Rentals of Produced Assets	57,257,400	57,500,000	57,410,000	57,631,400
2210700 Training Expenses	3,551,311	1,602,500	2,628,100	4,047,274
2210800 Hospitality Supplies and Services	1,416,226	1,081,500	1,266,900	1,951,026
2211000 Specialised Materials and Supplies	1,050,000	1,050,000	861,000	1,325,940
2211100 Office and General Supplies and Services	1,633,374	1,450,400	1,486,660	2,289,457
2211200 Fuel Oil and Lubricants	1,925,385	2,000,000	2,050,000	3,157,000
2211300 Other Operating Expenses	15,731,250	17,700,000	16,944,000	20,303,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,973,303	1,680,000	1,722,000	2,651,880
2220200 Routine Maintenance - Other Assets	309,750	360,000	369,000	568,260
3110800 Overhaul of Vehicles and Other Transport Equipment	228,776	228,000	186,960	287,918
3110900 Purchase of Household Furniture and Institutional Equipment	533,311	400,000	328,000	505,120
3111000 Purchase of Office Furniture and General Equipment	1,505,601	610,000	1,000,400	1,540,616
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	167,383,499	171,072,739	175,938,743	192,593,518
Net Expenditure.. Sub-Head..... KShs.	167,383,499	171,072,739	175,938,743	192,593,518
1203000102 Information & Communication Technology				
3111000 Purchase of Office Furniture and General Equipment	219,562	109,304	218,572	218,680

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,500	88,440	110,532	110,586
Gross Expenditure..... KShs.	332,062	197,744	329,104	329,266
Net Expenditure.. Sub-Head..... KShs.	332,062	197,744	329,104	329,266
1203000103 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,058,000	810,000	1,349,946	1,350,108
2210500 Printing , Advertising and Information Supplies and Services	133,875	70,000	99,982	100,036
2210700 Training Expenses	637,750	355,985	711,862	712,186
2210800 Hospitality Supplies and Services	384,687	287,350	410,464	410,572
Gross Expenditure..... KShs.	2,214,312	1,523,335	2,572,254	2,572,902
Net Expenditure.. Sub-Head..... KShs.	2,214,312	1,523,335	2,572,254	2,572,902
1203000104 Gender Mainstreaming				
2210200 Communication, Supplies and Services	102,637	84,525	99,015	152,483
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,600	346,500	473,550	729,267
2211200 Fuel Oil and Lubricants	236,250	240,360	246,369	379,408
Gross Expenditure..... KShs.	791,487	671,385	818,934	1,261,158
Net Expenditure.. Sub-Head..... KShs.	791,487	671,385	818,934	1,261,158
1203000105 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	44,000,000	44,000,000	53,600,000	56,300,000
Gross Expenditure..... KShs.	44,000,000	44,000,000	53,600,000	56,300,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	15,000,000	15,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	29,000,000	29,000,000	33,600,000	36,300,000
1203000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	199,721,360	202,465,203	213,259,035	233,056,844
1203000200 Wildlife Conservation.				
1203000201 Wildlife Conservation - Headquarters				

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	23,350,200	21,257,010	22,164,110	23,071,212
2110300 Personal Allowance - Paid as Part of Salary	13,760,400	12,639,144	12,639,144	12,639,144
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,113,360	2,742,240	3,747,728	5,771,501
2210400 Foreign Travel and Subsistence, and other transportation costs	2,553,252	1,355,300	2,222,692	3,422,945
2210500 Printing , Advertising and Information Supplies and Services	292,390	147,000	172,200	265,188
2210700 Training Expenses	1,241,593	539,069	884,073	1,361,472
2210800 Hospitality Supplies and Services	2,512,999	1,801,527	2,110,360	3,249,954
2211100 Office and General Supplies and Services	326,912	340,441	348,952	537,386
2211200 Fuel Oil and Lubricants	1,653,969	1,483,080	1,520,157	2,341,042
Gross Expenditure..... KShs.	49,805,075	42,304,811	45,809,416	52,659,844
Net Expenditure.. Sub-Head..... KShs.	49,805,075	42,304,811	45,809,416	52,659,844
1203000202 Wildlife Compensation Claims - Strategic Interventions				
2211300 Other Operating Expenses	579,367,545	603,782,209	616,694,528	663,785,502
Gross Expenditure..... KShs.	579,367,545	603,782,209	616,694,528	663,785,502
Net Expenditure.. Sub-Head..... KShs.	579,367,545	603,782,209	616,694,528	663,785,502
1203000203 Boundary Disputes in Tsavo Conservation Area				
2211300 Other Operating Expenses	33,150,000	33,150,000	-	-
Gross Expenditure..... KShs.	33,150,000	33,150,000	-	-
Net Expenditure.. Sub-Head..... KShs.	33,150,000	33,150,000	-	-
1203000200 Wildlife Conservation				
Net Expenditure Head.....KShs	662,322,620	679,237,020	662,503,944	716,445,346
1203000300 Financial Management Services.				
1203000301 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	14,450,940	18,186,317	18,962,385	19,738,442
2110300 Personal Allowance - Paid as Part of Salary	7,408,000	8,380,236	8,380,236	8,380,236
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,757,784	2,367,300	3,235,310	4,982,378

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,402,165	767,274	1,258,330	1,937,827
2210500 Printing , Advertising and Information Supplies and Services	243,206	133,675	156,590	241,149
2210700 Training Expenses	1,667,279	822,697	1,349,220	2,077,800
2210800 Hospitality Supplies and Services	1,049,895	787,825	922,881	1,421,235
2211200 Fuel Oil and Lubricants	711,900	602,596	617,661	951,198
2211300 Other Operating Expenses	400,840	500,000	410,000	631,400
Gross Expenditure..... KShs.	31,092,009	32,547,920	35,292,613	40,361,665
Net Expenditure.. Sub-Head..... KShs.	31,092,009	32,547,920	35,292,613	40,361,665
1203000300 Financial Management Services				
Net Expenditure Head.....KShs	31,092,009	32,547,920	35,292,613	40,361,665
1203000400 Central Planning & Project Monitoring Unit.				
1203000401 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	2,307,120	4,382,815	4,569,843	4,756,871
2110300 Personal Allowance - Paid as Part of Salary	1,156,000	1,965,839	1,965,839	1,965,839
2210200 Communication, Supplies and Services	94,159	70,216	82,253	126,669
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,431,920	1,507,316	2,059,999	3,172,398
2210700 Training Expenses	586,974	314,843	516,340	795,163
2210800 Hospitality Supplies and Services	205,931	168,129	196,951	303,304
2211000 Specialised Materials and Supplies	672,000	701,200	574,984	885,475
2211200 Fuel Oil and Lubricants	1,008,100	830,494	851,257	1,310,935
2211300 Other Operating Expenses	879,350	886,515	726,942	1,119,491
Gross Expenditure..... KShs.	9,341,554	10,827,367	11,544,408	14,436,145
Net Expenditure.. Sub-Head..... KShs.	9,341,554	10,827,367	11,544,408	14,436,145
1203000400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	9,341,554	10,827,367	11,544,408	14,436,145
1203000500 Kenya Wildlife Service.				

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1203000501 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	6,819,000,000	7,168,000,000	7,469,400,000	7,792,700,000
Gross Expenditure..... KShs.	6,819,000,000	7,168,000,000	7,469,400,000	7,792,700,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	4,184,168,700	4,603,000,000	4,833,000,000	5,074,000,000
Net Expenditure.. Sub-Head..... KShs.	2,634,831,300	2,565,000,000	2,636,400,000	2,718,700,000
1203000500 Kenya Wildlife Service				
Net Expenditure Head.....KShs	2,634,831,300	2,565,000,000	2,636,400,000	2,718,700,000
TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for WildlifeKShs.	3,537,308,843	3,490,077,510	3,559,000,000	3,723,000,000

VOTE R1212 State Department for Gender

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

(KShs 842,986,478)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212000200 Anti FGM Board	120,400,000	102,500,000	-	102,500,000	113,000,000	123,500,000
1212000300 Gender Affairs	764,588,296	443,271,467	135,000,000	308,271,467	481,461,684	507,843,697
1212000400 Youth Employment and Enterprise (UWEZO FUND)	170,800,000	145,000,000	-	145,000,000	145,600,000	156,150,000
1212000500 General Administration and Planning Services	212,867,464	202,265,121	-	202,265,121	225,892,496	239,794,007
1212000600 Gender Field Services	119,524,240	84,949,890	-	84,949,890	91,345,820	95,582,296
TOTAL FOR VOTE R1212 State Department for Gender	1,388,180,000	977,986,478	135,000,000	842,986,478	1,057,300,000	1,122,870,000

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	120,400,000	102,500,000	113,000,000	123,500,000
Gross Expenditure..... KShs.	120,400,000	102,500,000	113,000,000	123,500,000
Net Expenditure.. Sub-Head..... KShs.	120,400,000	102,500,000	113,000,000	123,500,000
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	120,400,000	102,500,000	113,000,000	123,500,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	87,190,600	55,090,698	59,148,988	61,589,274
2110300 Personal Allowance - Paid as Part of Salary	61,906,896	32,510,896	33,260,896	34,169,693
2210200 Communication, Supplies and Services	1,901,751	1,331,226	1,901,751	1,907,891
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,808,665	2,885,236	5,463,265	6,301,554
2210400 Foreign Travel and Subsistence, and other transportation costs	2,209,484	1,104,713	2,845,884	3,686,262
2210500 Printing , Advertising and Information Supplies and Services	1,532,479	1,072,736	1,532,479	1,757,883
2210700 Training Expenses	2,697,164	1,348,584	2,697,164	3,162,304
2210800 Hospitality Supplies and Services	2,225,569	3,237,899	4,625,569	6,012,088
2211000 Specialised Materials and Supplies	1,274,513	874,513	874,513	1,005,151
2211100 Office and General Supplies and Services	484,857,175	14,857,175	14,857,175	15,047,536
2211200 Fuel Oil and Lubricants	2,544,529	2,035,623	2,544,529	2,805,343
2211300 Other Operating Expenses	752,118	752,118	752,118	829,210
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,615,268	1,292,214	1,615,268	1,780,833
2220200 Routine Maintenance - Other Assets	922,340	737,872	922,340	1,067,724
3110700 Purchase of Vehicles and Other Transport Equipment	6,050,000	-	6,050,000	6,670,125
3111000 Purchase of Office Furniture and General Equipment	5,083,715	1,541,858	3,083,715	3,004,796

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	667,572,266	120,673,361	142,175,654	150,797,667
Net Expenditure.. Sub-Head..... KShs.	667,572,266	120,673,361	142,175,654	150,797,667
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	210,200,000	310,020,000	317,470,000	335,230,000
Gross Expenditure..... KShs.	210,200,000	310,020,000	317,470,000	335,230,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	135,000,000	135,000,000	135,000,000	135,000,000
Net Expenditure.. Sub-Head..... KShs.	75,200,000	175,020,000	182,470,000	200,230,000
1212000303 Gender-Based Violence				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,846,471	4,107,883	6,846,471	6,846,471
2210400 Foreign Travel and Subsistence, and other transportation costs	2,434,205	1,217,103	2,434,205	2,434,205
2210500 Printing , Advertising and Information Supplies and Services	2,672,672	1,450,870	2,072,672	2,072,672
2210700 Training Expenses	3,318,895	1,959,448	3,918,895	3,918,895
Gross Expenditure..... KShs.	15,272,243	8,735,304	15,272,243	15,272,243
Net Expenditure.. Sub-Head..... KShs.	15,272,243	8,735,304	15,272,243	15,272,243
1212000304 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,054,707	1,232,824	2,054,707	2,054,707
2210500 Printing , Advertising and Information Supplies and Services	551,718	386,203	551,718	551,718
2210700 Training Expenses	893,344	446,673	893,344	893,344
Gross Expenditure..... KShs.	3,499,769	2,065,700	3,499,769	3,499,769
Net Expenditure.. Sub-Head..... KShs.	3,499,769	2,065,700	3,499,769	3,499,769
1212000305 Socio-Economic Empowerment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,228,235	1,336,942	2,228,235	2,228,235
2210500 Printing , Advertising and Information Supplies and Services	161,336	112,935	161,336	161,336
2210700 Training Expenses	654,447	327,225	654,447	654,447
Gross Expenditure..... KShs.	3,044,018	1,777,102	3,044,018	3,044,018
Net Expenditure.. Sub-Head..... KShs.	3,044,018	1,777,102	3,044,018	3,044,018

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1212000300 Gender Affairs				
Net Expenditure Head.....KShs	764,588,296	308,271,467	346,461,684	372,843,697
1212000400 Youth Employment and Enterprise (UWEZO FUND).				
1212000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	170,800,000	145,000,000	145,600,000	156,150,000
Gross Expenditure..... KShs.	170,800,000	145,000,000	145,600,000	156,150,000
Net Expenditure.. Sub-Head..... KShs.	170,800,000	145,000,000	145,600,000	156,150,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)				
Net Expenditure Head.....KShs	170,800,000	145,000,000	145,600,000	156,150,000
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,219,696	80,798,072	82,207,896	84,175,017
2110300 Personal Allowance - Paid as Part of Salary	27,013,568	25,557,944	26,231,400	26,827,285
2210200 Communication, Supplies and Services	2,770,682	1,840,407	2,629,153	2,732,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,615,417	5,332,767	8,887,946	10,916,748
2210400 Foreign Travel and Subsistence, and other transportation costs	1,586,738	1,093,369	2,186,738	2,418,689
2210500 Printing , Advertising and Information Supplies and Services	783,876	618,713	983,876	1,285,308
2210600 Rentals of Produced Assets	42,050,000	42,998,000	43,000,000	43,200,000
2210700 Training Expenses	3,963,202	2,206,601	4,423,202	5,136,087
2210800 Hospitality Supplies and Services	8,148,187	8,915,681	12,705,687	13,835,601
2211000 Specialised Materials and Supplies	1,452,439	1,052,439	1,052,439	1,518,512
2211100 Office and General Supplies and Services	8,162,220	7,947,220	7,577,220	8,758,981
2211200 Fuel Oil and Lubricants	3,210,946	2,728,757	3,458,946	4,666,071
2211300 Other Operating Expenses	5,722,812	5,922,812	6,022,812	7,094,332
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,819,305	1,455,444	2,024,305	2,215,784

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	4,871,906	3,793,526	4,871,906	5,562,880
3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	-	2,500,000	2,500,000
Gross Expenditure..... KShs.	182,890,994	192,261,752	210,763,526	222,843,617
Net Expenditure.. Sub-Head..... KShs.	182,890,994	192,261,752	210,763,526	222,843,617
1212000502 Policy and Research				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,712	709,628	1,182,712	1,183,711
2210400 Foreign Travel and Subsistence, and other transportation costs	1,746,949	998,475	2,021,949	2,047,249
2210800 Hospitality Supplies and Services	346,809	242,766	346,809	346,945
Gross Expenditure..... KShs.	3,276,470	1,950,869	3,551,470	3,577,905
Net Expenditure.. Sub-Head..... KShs.	3,276,470	1,950,869	3,551,470	3,577,905
1212000503 12th Commonwealth Women's Affairs Ministers Meeting (WAMM)				
2210200 Communication, Supplies and Services	39,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,540,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,527,500	-	-	-
2210600 Rentals of Produced Assets	3,400,000	-	-	-
2210800 Hospitality Supplies and Services	15,588,500	-	-	-
2211100 Office and General Supplies and Services	105,000	-	-	-
2211200 Fuel Oil and Lubricants	500,000	-	-	-
Gross Expenditure..... KShs.	26,700,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	26,700,000	-	-	-
1212000504 HIV/AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	990,000	1,650,000	1,750,520
2210700 Training Expenses	-	275,000	550,000	665,800
2210800 Hospitality Supplies and Services	-	1,141,000	1,630,000	2,050,760
2211100 Office and General Supplies and Services	-	270,000	270,000	712,920
2211300 Other Operating Expenses	-	1,527,500	1,627,500	1,727,500
Gross Expenditure..... KShs.	-	4,203,500	5,727,500	6,907,500

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	4,203,500	5,727,500	6,907,500
1212000505 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,158,000	1,930,000	2,384,980
2210800 Hospitality Supplies and Services	-	619,500	885,000	896,735
2211100 Office and General Supplies and Services	-	350,000	350,000	400,820
Gross Expenditure..... KShs.	-	2,127,500	3,165,000	3,682,535
Net Expenditure.. Sub-Head..... KShs.	-	2,127,500	3,165,000	3,682,535
1212000506 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,092,000	1,820,000	1,871,630
2210800 Hospitality Supplies and Services	-	549,500	785,000	815,820
2211100 Office and General Supplies and Services	-	80,000	80,000	95,000
Gross Expenditure..... KShs.	-	1,721,500	2,685,000	2,782,450
Net Expenditure.. Sub-Head..... KShs.	-	1,721,500	2,685,000	2,782,450
1212000500 General Administration and Planning Services				
Net Expenditure Head.....KShs	212,867,464	202,265,121	225,892,496	239,794,007
1212000600 Gender Field Services.				
1212000601 Gender Field Services				
2110100 Basic Salaries - Permanent Employees	74,813,640	51,636,640	53,185,740	54,781,312
2110300 Personal Allowance - Paid as Part of Salary	38,335,600	23,595,750	24,285,080	24,997,419
2210200 Communication, Supplies and Services	500,000	700,000	1,000,000	1,100,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,400,000	4,000,000	4,570,770
2210500 Printing , Advertising and Information Supplies and Services	275,000	542,500	775,000	1,065,400
2210800 Hospitality Supplies and Services	1,250,000	2,275,000	3,250,000	3,480,550
2211100 Office and General Supplies and Services	1,250,000	2,350,000	2,350,000	2,721,105
2211300 Other Operating Expenses	-	400,000	400,000	560,520
3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,050,000	2,100,000	2,305,100

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	119,524,240	84,949,890	91,345,820	95,582,296
Net Expenditure.. Sub-Head..... KShs.	119,524,240	84,949,890	91,345,820	95,582,296
1212000600 Gender Field Services				
Net Expenditure Head.....KShs	119,524,240	84,949,890	91,345,820	95,582,296
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for GenderKShs.	1,388,180,000	842,986,478	922,300,000	987,870,000

VOTE R1213 State Department for Public Service

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

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 6,233,914,579)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Development Planning Services	9,110,520	8,311,495	-	8,311,495	9,392,300	9,804,450
1213000400 Human Resource Development	127,533,413	128,854,291	3,000,000	125,854,291	144,961,493	147,308,810
1213000700 Headquarters Administrative Services - DPM	4,606,293,652	450,182,736	-	450,182,736	555,427,830	581,914,889
1213000800 Management Consultancy Services - DPM	108,103,240	80,698,785	-	80,698,785	87,848,445	88,846,028
1213000900 Human Resource Management Services - DPM	96,308,513	4,176,859,207	-	4,176,859,207	4,192,844,515	4,195,068,926
1213001000 Finance Management Services - Public Service	31,341,220	26,451,283	-	26,451,283	40,123,000	42,801,900
1213001100 Kenya School of Government	313,223,327	2,002,733,091	1,735,509,764	267,223,327	1,970,733,091	2,093,733,091
1213001200 Huduma Kenya Secretariat - HQ	1,102,826,513	993,644,136	-	993,644,136	994,283,939	1,017,550,353
1213001300 Kenya Devolution Support Programme (KDSP)	60,106,000	41,634,600	-	41,634,600	61,909,180	63,766,456

VOTE R1213 State Department for Public Service

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

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 6,233,914,579)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1213001400 Governance for Enabling Service Delivery & Public Investment	10,004,000	6,658,400	-	6,658,400	10,004,000	10,004,000
1213001500 Office of Performance Management & Coordination	-	56,396,319	-	56,396,319	66,325,276	67,637,951
TOTAL FOR VOTE R1213 State Department for Public Service	6,464,850,398	7,972,424,343	1,738,509,764	6,233,914,579	8,133,853,069	8,318,436,854

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services.				
1213000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,637,520	4,370,640	4,564,000	4,764,000
2110300 Personal Allowance - Paid as Part of Salary	2,619,000	2,694,500	2,876,000	3,051,000
2210200 Communication, Supplies and Services	192,700	67,445	98,200	99,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,700	212,640	355,500	356,300
2210400 Foreign Travel and Subsistence, and other transportation costs	210,000	105,000	211,400	212,300
2210500 Printing , Advertising and Information Supplies and Services	13,500	9,450	14,200	14,600
2210700 Training Expenses	575,000	287,500	595,300	615,600
2210800 Hospitality Supplies and Services	229,600	160,720	231,700	233,900
2211100 Office and General Supplies and Services	140,000	112,000	147,000	154,000
2211300 Other Operating Expenses	276,000	276,000	277,000	279,000
2220200 Routine Maintenance - Other Assets	19,500	15,600	22,000	24,500
Gross Expenditure..... KShs.	9,110,520	8,311,495	9,392,300	9,804,450
Net Expenditure.. Sub-Head..... KShs.	9,110,520	8,311,495	9,392,300	9,804,450
1213000100 Development Planning Services				
Net Expenditure Head.....KShs	9,110,520	8,311,495	9,392,300	9,804,450
1213000400 Human Resource Development.				
1213000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,536,440	23,663,262	24,846,420	24,846,420
2110300 Personal Allowance - Paid as Part of Salary	17,363,200	21,090,600	26,601,164	28,454,481
2210200 Communication, Supplies and Services	639,600	447,720	640,000	642,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	861,000	516,600	868,000	876,000
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	205,000	415,000	425,000
2210500 Printing , Advertising and Information Supplies and Services	32,500	22,750	34,000	38,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	12,229,000	7,614,250	15,294,000	15,375,000
2210800 Hospitality Supplies and Services	2,870,000	2,009,000	2,880,000	2,890,000
2211000 Specialised Materials and Supplies	378,000	378,000	380,000	385,000
2211100 Office and General Supplies and Services	796,000	636,800	805,000	815,000
2211200 Fuel Oil and Lubricants	25,000	20,000	28,000	30,000
2211300 Other Operating Expenses	1,243,000	1,243,000	1,247,000	1,255,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	146,500	117,200	148,000	150,000
2220200 Routine Maintenance - Other Assets	516,500	413,200	528,000	540,000
2640100 Scholarships and other Educational Benefits	30,097,598	30,097,598	30,200,000	30,270,000
Gross Expenditure..... KShs.	90,144,338	88,474,980	104,914,584	106,991,901
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	87,144,338	85,474,980	101,914,584	103,991,901
1213000402 HELB Civil Servants Revolving Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	40,389,075	40,379,311	40,046,909	40,316,909
Gross Expenditure..... KShs.	40,389,075	40,379,311	40,046,909	40,316,909
Net Expenditure.. Sub-Head..... KShs.	40,389,075	40,379,311	40,046,909	40,316,909
1213000400 Human Resource Development				
Net Expenditure Head.....KShs	127,533,413	125,854,291	141,961,493	144,308,810
1213000700 Headquarters Administrative Services - DPM.				
1213000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	123,352,960	116,212,832	114,443,385	117,772,195
2110200 Basic Wages - Temporary Employees	5,000,000	1,000,000	1,600,000	1,400,000
2110300 Personal Allowance - Paid as Part of Salary	84,215,140	73,236,375	74,668,061	79,546,099
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000,000	-	-	-
2210200 Communication, Supplies and Services	8,774,000	6,414,800	9,514,920	9,873,368

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,747,460	8,300,452	30,369,110	31,920,184
2210400 Foreign Travel and Subsistence, and other transportation costs	12,390,500	6,620,915	23,819,085	27,413,658
2210500 Printing , Advertising and Information Supplies and Services	2,375,000	1,662,500	2,446,250	2,519,638
2210600 Rentals of Produced Assets	68,137,000	88,110,000	93,200,000	98,300,000
2210700 Training Expenses	2,000,000	1,000,000	2,060,000	2,121,800
2210800 Hospitality Supplies and Services	11,433,000	8,003,100	16,865,990	18,311,970
2210900 Insurance Costs	93,250,000	-	-	-
2211000 Specialised Materials and Supplies	2,062,500	1,062,500	1,124,375	1,188,107
2211100 Office and General Supplies and Services	16,555,000	13,244,000	20,051,650	20,563,200
2211200 Fuel Oil and Lubricants	6,250,000	5,000,000	7,437,500	7,630,625
2211300 Other Operating Expenses	19,600,000	16,100,000	19,688,000	20,293,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,775,000	7,820,000	10,188,250	10,613,898
2220200 Routine Maintenance - Other Assets	1,619,150	1,695,320	2,167,725	2,217,756
2710100 Government Pension and Retirement Benefits	1,812,500	3,812,500	1,866,875	1,922,881
3110700 Purchase of Vehicles and Other Transport Equipment	9,500,000	-	13,785,000	14,078,550
3110900 Purchase of Household Furniture and Institutional Equipment	167,280	767,280	772,298	772,298
Gross Expenditure..... KShs.	4,486,016,490	360,062,574	446,068,474	468,459,867
Net Expenditure.. Sub-Head..... KShs.	4,486,016,490	360,062,574	446,068,474	468,459,867
1213000702 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,772	371,263	637,335	656,455
2210400 Foreign Travel and Subsistence, and other transportation costs	111,890	55,945	115,246	118,703
2210500 Printing , Advertising and Information Supplies and Services	27,500	19,250	28,325	29,175
2210700 Training Expenses	27,500	13,750	28,325	29,175
2210800 Hospitality Supplies and Services	234,520	164,164	241,556	248,802
2211000 Specialised Materials and Supplies	1,217,000	1,217,000	1,253,510	1,291,115
2211100 Office and General Supplies and Services	215,000	172,000	221,450	228,094
2211300 Other Operating Expenses	700,000	700,000	721,000	742,630

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	60,000	48,000	61,800	63,654
Gross Expenditure..... KShs.	3,212,182	2,761,372	3,308,547	3,407,803
Net Expenditure.. Sub-Head..... KShs.	3,212,182	2,761,372	3,308,547	3,407,803
1213000703 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	232,060	162,442	239,022	246,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,690	26,814	46,030	47,411
2210400 Foreign Travel and Subsistence, and other transportation costs	154,510	77,255	159,145	163,920
2210700 Training Expenses	65,000	32,500	66,950	68,959
2210800 Hospitality Supplies and Services	697,000	487,900	717,910	739,448
2211100 Office and General Supplies and Services	196,000	156,800	201,880	207,936
2220200 Routine Maintenance - Other Assets	360,500	288,400	371,315	382,455
Gross Expenditure..... KShs.	1,749,760	1,232,111	1,802,252	1,856,321
Net Expenditure.. Sub-Head..... KShs.	1,749,760	1,232,111	1,802,252	1,856,321
1213000705 Civil Service Reform Secretariat - PSM				
2110100 Basic Salaries - Permanent Employees	20,615,600	20,929,200	21,142,800	21,356,400
2110300 Personal Allowance - Paid as Part of Salary	12,817,900	16,068,856	19,990,100	21,656,451
2210100 Utilities Supplies and Services	149,000	149,000	155,000	165,000
2210200 Communication, Supplies and Services	3,823,660	1,338,281	1,921,000	1,935,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,733,000	3,439,800	5,310,000	6,585,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,435,000	717,500	1,445,000	1,460,000
2210500 Printing , Advertising and Information Supplies and Services	109,000	76,300	120,000	135,000
2210600 Rentals of Produced Assets	11,100,000	-	-	-
2210800 Hospitality Supplies and Services	6,888,000	4,821,600	6,900,000	7,000,000
2211000 Specialised Materials and Supplies	1,675,000	1,675,000	1,700,000	1,715,000
2211100 Office and General Supplies and Services	8,414,000	6,731,200	8,435,000	8,455,000
2211200 Fuel Oil and Lubricants	1,725,000	1,380,000	1,730,000	1,750,000
2211300 Other Operating Expenses	21,720,000	17,320,000	19,920,000	20,110,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	336,000	425,000	430,000
2220200 Routine Maintenance - Other Assets	3,178,500	2,542,800	3,195,000	3,220,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	75,000	37,500	80,000	85,000
Gross Expenditure..... KShs.	103,878,660	77,563,037	92,468,900	96,057,851
Net Expenditure.. Sub-Head..... KShs.	103,878,660	77,563,037	92,468,900	96,057,851
1213000706 Personnel Administration Services				
2210200 Communication, Supplies and Services	232,060	162,442	239,022	246,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,800	167,280	287,164	295,779
2210700 Training Expenses	225,000	112,500	231,750	238,703
2210800 Hospitality Supplies and Services	328,000	229,600	337,840	347,976
2211100 Office and General Supplies and Services	930,000	744,000	957,900	986,637
Gross Expenditure..... KShs.	1,993,860	1,415,822	2,053,676	2,115,287
Net Expenditure.. Sub-Head..... KShs.	1,993,860	1,415,822	2,053,676	2,115,287
1213000707 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,700	115,620	198,481	204,435
2210500 Printing , Advertising and Information Supplies and Services	10,000	7,000	10,300	10,609
2210700 Training Expenses	154,000	77,000	158,620	163,379
2210800 Hospitality Supplies and Services	246,000	172,200	253,380	260,981
2211100 Office and General Supplies and Services	1,200,000	960,000	1,236,000	1,273,080
Gross Expenditure..... KShs.	1,802,700	1,331,820	1,856,781	1,912,484
Net Expenditure.. Sub-Head..... KShs.	1,802,700	1,331,820	1,856,781	1,912,484
1213000708 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,000	492,000	844,600	869,938
2210700 Training Expenses	500,000	250,000	515,000	530,450
2210800 Hospitality Supplies and Services	820,000	574,000	844,600	869,938
2211300 Other Operating Expenses	2,000,000	1,700,000	2,060,000	2,121,800

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,500,000	2,800,000	3,605,000	3,713,150
Gross Expenditure..... KShs.	7,640,000	5,816,000	7,869,200	8,105,276
Net Expenditure.. Sub-Head..... KShs.	7,640,000	5,816,000	7,869,200	8,105,276
1213000700 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	4,606,293,652	450,182,736	555,427,830	581,914,889
1213000800 Management Consultancy Services - DPM.				
1213000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,256,040	39,880,920	39,885,120	39,889,320
2110300 Personal Allowance - Paid as Part of Salary	36,641,000	27,499,875	28,094,325	28,881,708
2210200 Communication, Supplies and Services	3,280,000	2,296,000	3,285,000	3,290,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,406,300	3,243,780	5,415,000	5,427,000
2210400 Foreign Travel and Subsistence, and other transportation costs	168,100	840,500	1,720,000	1,800,000
2210500 Printing , Advertising and Information Supplies and Services	70,000	49,000	75,000	80,000
2210700 Training Expenses	630,500	315,250	646,000	663,000
2210800 Hospitality Supplies and Services	1,647,800	1,153,460	1,650,000	1,660,000
2211100 Office and General Supplies and Services	3,000,000	2,400,000	3,055,000	3,070,000
2211200 Fuel Oil and Lubricants	41,000	-	-	-
2211300 Other Operating Expenses	3,750,000	2,850,000	3,805,000	3,860,000
2220200 Routine Maintenance - Other Assets	212,500	170,000	218,000	225,000
Gross Expenditure..... KShs.	108,103,240	80,698,785	87,848,445	88,846,028
Net Expenditure.. Sub-Head..... KShs.	108,103,240	80,698,785	87,848,445	88,846,028
1213000800 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	108,103,240	80,698,785	87,848,445	88,846,028
1213000900 Human Resource Management Services - DPM.				
1213000901 Headquarters				

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	32,333,120	31,359,480	32,519,000	33,850,000
2110300 Personal Allowance - Paid as Part of Salary	18,807,000	18,779,100	19,674,625	20,791,926
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	4,000,000,000	4,000,000,000	4,000,000,000
2210200 Communication, Supplies and Services	574,000	200,900	290,000	293,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	2,459,764	4,110,000	4,125,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,230,400	1,115,200	3,650,000	3,755,000
2210500 Printing , Advertising and Information Supplies and Services	25,000	17,500	30,000	35,000
2210700 Training Expenses	4,595,000	2,297,500	4,675,000	4,760,000
2210800 Hospitality Supplies and Services	2,464,100	1,724,870	3,170,000	2,500,000
2210900 Insurance Costs	-	93,250,000	93,250,000	93,250,000
2211100 Office and General Supplies and Services	11,815,000	9,452,000	11,890,000	11,975,000
2211200 Fuel Oil and Lubricants	125,000	100,000	130,000	140,000
2211300 Other Operating Expenses	19,054,893	15,954,893	19,255,890	19,380,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,000	72,000	95,000	100,000
2220200 Routine Maintenance - Other Assets	95,000	76,000	105,000	114,000
Gross Expenditure..... KShs.	96,308,513	4,176,859,207	4,192,844,515	4,195,068,926
Net Expenditure.. Sub-Head..... KShs.	96,308,513	4,176,859,207	4,192,844,515	4,195,068,926
1213000900 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	96,308,513	4,176,859,207	4,192,844,515	4,195,068,926
1213001000 Finance Management Services - Public Service.				
1213001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,807,080	5,637,360	5,834,000	5,961,000
2110300 Personal Allowance - Paid as Part of Salary	3,008,000	4,597,000	4,841,000	5,509,000
2210200 Communication, Supplies and Services	1,286,580	900,606	658,500	683,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,853,200	2,311,920	6,865,500	7,125,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,344,400	1,172,200	2,440,000	2,600,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	10,000	7,000	14,000	18,000
2210700 Training Expenses	3,871,500	1,935,750	4,010,000	4,310,000
2210800 Hospitality Supplies and Services	3,149,210	2,211,447	3,400,000	3,700,000
2211100 Office and General Supplies and Services	1,890,000	1,512,000	2,130,000	2,400,000
2211200 Fuel Oil and Lubricants	100,000	480,000	650,000	700,000
2211300 Other Operating Expenses	6,250,000	4,450,000	6,830,000	7,200,000
2220200 Routine Maintenance - Other Assets	271,250	236,000	350,000	395,000
3111000 Purchase of Office Furniture and General Equipment	500,000	1,000,000	2,100,000	2,200,000
Gross Expenditure..... KShs.	31,341,220	26,451,283	40,123,000	42,801,900
Net Expenditure.. Sub-Head..... KShs.	31,341,220	26,451,283	40,123,000	42,801,900
1213001000 Finance Management Services - Public Service				
Net Expenditure Head.....KShs	31,341,220	26,451,283	40,123,000	42,801,900
1213001100 Kenya School of Government.				
1213001101 Kenya School of Government - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	918,383,642	918,383,642	918,383,642	918,383,642
Gross Expenditure..... KShs.	918,383,642	918,383,642	918,383,642	918,383,642
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,642	918,383,642	918,383,642	918,383,642
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001102 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	306,771,129	294,771,129	285,771,129	318,771,129
Gross Expenditure..... KShs.	306,771,129	294,771,129	285,771,129	318,771,129
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	225,338,409	225,338,409	225,338,409	225,338,409
Net Expenditure.. Sub-Head..... KShs.	81,432,720	69,432,720	60,432,720	93,432,720
1213001103 Kenya School of Government - Embu Campus				

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 323,822,842	KShs. 311,822,842	KShs. 302,822,842	KShs. 335,822,842
Gross Expenditure..... KShs.	323,822,842	311,822,842	302,822,842	335,822,842
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	238,266,113	238,266,113	238,266,113	238,266,113
Net Expenditure.. Sub-Head..... KShs.	85,556,729	73,556,729	64,556,729	97,556,729
1213001104 Kenya School of Government - Matuga Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	154,972,368	145,972,368	139,972,368	163,972,368
Gross Expenditure..... KShs.	154,972,368	145,972,368	139,972,368	163,972,368
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	95,835,042	95,835,042	95,835,042	95,835,042
Net Expenditure.. Sub-Head..... KShs.	59,137,326	50,137,326	44,137,326	68,137,326
1213001105 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	344,783,110	331,783,110	323,783,110	356,783,110
Gross Expenditure..... KShs.	344,783,110	331,783,110	323,783,110	356,783,110
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	257,686,558	257,686,558	257,686,558	257,686,558
Net Expenditure.. Sub-Head..... KShs.	87,096,552	74,096,552	66,096,552	99,096,552
1213001100 Kenya School of Government				
Net Expenditure Head.....KShs	313,223,327	267,223,327	235,223,327	358,223,327
1213001200 Huduma Kenya Secretariat - HQ.				
1213001201 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	243,000,000	245,000,000	250,000,000	254,000,000
2210100 Utilities Supplies and Services	64,000,000	74,000,000	74,100,000	74,200,000
2210200 Communication, Supplies and Services	159,384,333	105,340,288	90,050,000	93,125,304
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,286,000	3,322,800	6,600,000	8,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	730,000	977,500	2,410,000	2,915,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	250,000	280,000	500,000	800,000
2210600 Rentals of Produced Assets	130,000,000	115,063,200	120,100,000	120,200,000
2210700 Training Expenses	3,350,000	3,350,000	4,870,000	6,390,000
2210800 Hospitality Supplies and Services	16,400,000	16,400,000	16,570,000	17,580,000
2210900 Insurance Costs	15,000,000	17,700,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	15,250,000	10,000,000	12,450,000	13,100,000
2211100 Office and General Supplies and Services	61,430,000	56,430,000	57,566,146	59,221,146
2211200 Fuel Oil and Lubricants	6,000,000	4,800,000	9,000,000	12,000,000
2211300 Other Operating Expenses	283,246,180	266,280,348	284,817,793	289,318,903
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,200,000	1,550,000	1,600,000
2220200 Routine Maintenance - Other Assets	8,500,000	8,500,000	10,150,000	11,300,000
2710100 Government Pension and Retirement Benefits	82,000,000	60,000,000	30,000,000	30,000,000
3111000 Purchase of Office Furniture and General Equipment	7,500,000	5,000,000	5,550,000	5,600,000
Gross Expenditure..... KShs.	1,102,826,513	993,644,136	994,283,939	1,017,550,353
Net Expenditure.. Sub-Head..... KShs.	1,102,826,513	993,644,136	994,283,939	1,017,550,353
1213001200 Huduma Kenya Secretariat - HQ				
Net Expenditure Head.....KShs	1,102,826,513	993,644,136	994,283,939	1,017,550,353
1213001300 Kenya Devolution Support Programme (KDSP).				
1213001301 KDSP - DPSM				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	4,260,000	7,313,000	7,532,390
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,750,000	2,575,000	2,652,250
2210700 Training Expenses	8,500,000	4,250,000	8,755,000	9,017,650
2210800 Hospitality Supplies and Services	5,100,000	3,570,000	5,253,000	5,410,590
2211300 Other Operating Expenses	4,000,000	4,000,000	4,120,000	4,243,600
Gross Expenditure..... KShs.	27,200,000	17,830,000	28,016,000	28,856,480
Net Expenditure.. Sub-Head..... KShs.	27,200,000	17,830,000	28,016,000	28,856,480

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1213001302 KDSP - KSG				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,296,000	1,377,600	2,364,880	2,435,826
2210500 Printing , Advertising and Information Supplies and Services	2,125,000	1,487,500	2,188,750	2,254,413
2210700 Training Expenses	13,000,000	6,500,000	13,390,000	13,791,700
2210800 Hospitality Supplies and Services	3,485,000	2,439,500	3,589,550	3,697,237
2211300 Other Operating Expenses	12,000,000	12,000,000	12,360,000	12,730,800
Gross Expenditure..... KShs.	32,906,000	23,804,600	33,893,180	34,909,976
Net Expenditure.. Sub-Head..... KShs.	32,906,000	23,804,600	33,893,180	34,909,976
1213001300 Kenya Devolution Support Programme (KDSP)				
Net Expenditure Head.....KShs	60,106,000	41,634,600	61,909,180	63,766,456
1213001400 Governance for Enabling Service Delivery & Public Investment.				
1213001401 Governance for Enabling Service Delivery & Public Investment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,444,000	2,066,400	3,444,000	3,444,000
2210800 Hospitality Supplies and Services	6,560,000	4,592,000	6,560,000	6,560,000
Gross Expenditure..... KShs.	10,004,000	6,658,400	10,004,000	10,004,000
Net Expenditure.. Sub-Head..... KShs.	10,004,000	6,658,400	10,004,000	10,004,000
1213001400 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	10,004,000	6,658,400	10,004,000	10,004,000
1213001500 Office of Performance Management & Coordination.				
1213001501 Office of Performance Management - HQ				
2110200 Basic Wages - Temporary Employees	-	30,858,651	31,593,069	32,356,854
2210100 Utilities Supplies and Services	-	34,875	37,303	37,893
2210200 Communication, Supplies and Services	-	383,205	585,545	594,798
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,663,379	8,313,376	8,444,757
2210400 Foreign Travel and Subsistence, and other transportation costs	-	323,066	691,113	702,036

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	297,452	454,514	461,697
2210600 Rentals of Produced Assets	-	10,829,100	11,582,981	11,766,033
2210700 Training Expenses	-	273,834	585,795	595,052
2210800 Hospitality Supplies and Services	-	5,078,469	7,760,020	7,882,654
2211000 Specialised Materials and Supplies	-	104,693	111,981	113,751
2211100 Office and General Supplies and Services	-	801,196	1,071,216	1,088,145
2211200 Fuel Oil and Lubricants	-	526,762	704,292	715,422
2211300 Other Operating Expenses	-	1,476,682	1,579,483	1,604,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	214,380	286,630	291,160
2220200 Routine Maintenance - Other Assets	-	208,255	278,440	282,840
3111000 Purchase of Office Furniture and General Equipment	-	322,320	689,518	700,414
Gross Expenditure..... KShs.	-	56,396,319	66,325,276	67,637,951
Net Expenditure.. Sub-Head..... KShs.	-	56,396,319	66,325,276	67,637,951
1213001500 Office of Performance Management & Coordination				
Net Expenditure Head.....KShs	-	56,396,319	66,325,276	67,637,951
TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public ServiceKShs.	6,464,850,398	6,233,914,579	6,395,343,305	6,579,927,090

VOTE R1214 State Department for Youth

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

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

(KShs 9,828,818,169)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214000100 Youth Field Services	539,095,912	476,726,903	-	476,726,903	540,216,425	550,931,158
1214000200 N.Y.S. Headquarters Administrative Services	8,485,256,300	9,243,026,300	723,570,000	8,519,456,300	9,551,036,300	10,137,406,300
1214001200 Youth Development Services	187,457,199	214,378,631	-	214,378,631	248,760,810	266,515,930
1214001300 President Award Scheme Secretariat	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1214001400 General Administrative Services	177,136,275	156,717,786	-	156,717,786	206,547,420	206,876,541
1214001500 Youth enterprise Development Fund	299,290,000	299,490,000	-	299,490,000	299,490,000	311,260,000
1214001600 National Youth Council	98,000,000	98,000,000	-	98,000,000	98,000,000	102,900,000
1214001700 Financial Management Services	43,298,490	44,048,549	-	44,048,549	55,299,045	58,600,071
TOTAL FOR VOTE R1214 State Department for Youth	9,849,534,176	10,552,388,169	723,570,000	9,828,818,169	11,019,350,000	11,654,490,000

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1214000100 Youth Field Services.				
1214000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	260,921,120	276,088,760	281,566,575	287,593,274
2110300 Personal Allowance - Paid as Part of Salary	111,307,240	87,637,144	99,282,298	103,970,332
2210100 Utilities Supplies and Services	11,520,000	11,520,000	11,520,000	11,520,000
2210200 Communication, Supplies and Services	11,490,000	8,043,000	11,490,000	11,490,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,140,000	8,484,000	14,140,000	14,140,000
2210500 Printing , Advertising and Information Supplies and Services	5,340,000	3,738,000	5,340,000	5,340,000
2210600 Rentals of Produced Assets	4,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	31,160,144	15,580,073	31,160,144	31,160,144
2210800 Hospitality Supplies and Services	9,438,274	6,606,792	9,438,274	9,438,274
2211100 Office and General Supplies and Services	25,000,000	18,800,000	23,500,000	23,500,000
2211200 Fuel Oil and Lubricants	3,250,000	2,600,000	3,250,000	3,250,000
2211300 Other Operating Expenses	6,925,434	5,925,434	5,925,434	5,925,434
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,250,000	2,600,000	3,250,000	3,250,000
2220200 Routine Maintenance - Other Assets	7,500,000	6,000,000	7,500,000	7,500,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	9,000,000	18,000,000	18,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	1,750,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	528,742,212	466,373,203	529,862,725	540,577,458
Net Expenditure.. Sub-Head..... KShs.	528,742,212	466,373,203	529,862,725	540,577,458
1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)				
2630100 Current Grants to Government Agencies and other Levels of Government	10,353,700	10,353,700	10,353,700	10,353,700
Gross Expenditure..... KShs.	10,353,700	10,353,700	10,353,700	10,353,700
Net Expenditure.. Sub-Head..... KShs.	10,353,700	10,353,700	10,353,700	10,353,700
1214000100 Youth Field Services				
Net Expenditure Head.....KShs	539,095,912	476,726,903	540,216,425	550,931,158

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1214000200 N.Y.S. Headquarters Administrative Services.				
1214000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	9,708,828,300	9,243,026,300	9,551,036,300	10,137,406,300
Gross Expenditure..... KShs.	9,708,828,300	9,243,026,300	9,551,036,300	10,137,406,300
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	1,223,572,000	723,570,000	1,223,570,000	1,223,570,000
Net Expenditure.. Sub-Head..... KShs.	8,485,256,300	8,519,456,300	8,327,466,300	8,913,836,300
1214000200 N.Y.S. Headquarters Administrative Services				
Net Expenditure Head.....KShs	8,485,256,300	8,519,456,300	8,327,466,300	8,913,836,300
1214001200 Youth Development Services.				
1214001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,468,080	65,448,840	66,900,649	68,634,914
2110300 Personal Allowance - Paid as Part of Salary	21,841,200	39,998,000	40,698,000	41,498,000
2210100 Utilities Supplies and Services	3,569,048	2,069,048	2,311,911	2,961,310
2210200 Communication, Supplies and Services	3,063,191	2,144,234	3,271,632	3,828,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,335,558	1,401,335	2,494,485	2,919,448
2210400 Foreign Travel and Subsistence, and other transportation costs	1,733,130	866,566	3,077,978	2,166,414
2210500 Printing , Advertising and Information Supplies and Services	3,720,515	2,604,361	3,920,515	4,650,645
2210600 Rentals of Produced Assets	57,107,992	61,107,992	61,207,992	61,009,990
2210700 Training Expenses	3,464,250	1,732,125	3,762,349	8,660,625
2210800 Hospitality Supplies and Services	2,501,746	1,751,222	2,243,229	3,254,365
2211100 Office and General Supplies and Services	6,998,187	5,598,550	7,041,925	8,995,468
2211200 Fuel Oil and Lubricants	2,772,162	2,217,730	2,789,488	3,930,405
2211300 Other Operating Expenses	4,118,950	4,118,950	4,144,694	6,297,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,554,116	2,043,293	2,056,064	2,385,290

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,677,202	1,341,761	2,205,582	2,193,005
Gross Expenditure..... KShs.	157,925,327	194,444,007	208,126,493	223,386,245
Net Expenditure.. Sub-Head..... KShs.	157,925,327	194,444,007	208,126,493	223,386,245
1214001202 Youth Social Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,257,874	1,954,724	4,493,111	4,844,685
2210700 Training Expenses	2,411,913	1,205,957	2,647,400	2,729,783
2210800 Hospitality Supplies and Services	1,518,800	1,063,160	1,693,240	1,897,000
2211100 Office and General Supplies and Services	1,217,025	973,620	1,399,158	1,442,563
2211200 Fuel Oil and Lubricants	1,300,015	1,040,012	1,490,035	1,550,038
Gross Expenditure..... KShs.	9,705,627	6,237,473	11,722,944	12,464,069
Net Expenditure.. Sub-Head..... KShs.	9,705,627	6,237,473	11,722,944	12,464,069
1214001204 Youth Empowerment and Participation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,983,680	1,190,208	4,562,464	4,959,200
2210700 Training Expenses	1,992,500	996,250	4,582,750	4,981,250
2210800 Hospitality Supplies and Services	878,220	614,754	2,019,906	2,195,550
2211100 Office and General Supplies and Services	437,325	349,860	1,005,848	1,093,313
2211200 Fuel Oil and Lubricants	493,500	394,800	1,135,050	1,233,750
Gross Expenditure..... KShs.	5,785,225	3,545,872	13,306,018	14,463,063
Net Expenditure.. Sub-Head..... KShs.	5,785,225	3,545,872	13,306,018	14,463,063
1214001207 Research and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,181,995	1,909,197	3,358,588	3,654,988
2210700 Training Expenses	1,969,765	984,883	2,230,459	2,224,413
2210800 Hospitality Supplies and Services	1,998,839	1,399,188	2,097,329	2,297,098
2211100 Office and General Supplies and Services	1,078,027	862,422	1,179,462	1,195,068
2211200 Fuel Oil and Lubricants	1,300,617	1,040,494	1,491,419	1,551,543
2211300 Other Operating Expenses	2,320,813	2,320,813	2,537,870	2,702,033
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,006,074	804,859	1,113,970	1,215,185

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,184,890	829,423	1,596,258	1,362,225
Gross Expenditure..... KShs.	14,041,020	10,151,279	15,605,355	16,202,553
Net Expenditure.. Sub-Head..... KShs.	14,041,020	10,151,279	15,605,355	16,202,553
1214001200 Youth Development Services				
Net Expenditure Head.....KShs	187,457,199	214,378,631	248,760,810	266,515,930
1214001300 President Award Scheme Secretariat.				
1214001301 President Award Scheme Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1214001300 President Award Scheme Secretariat				
Net Expenditure Head.....KShs	20,000,000	20,000,000	20,000,000	20,000,000
1214001400 General Administrative Services.				
1214001401 General Administrative Services				
2110100 Basic Salaries - Permanent Employees	25,529,620	43,616,896	40,642,502	42,261,295
2110300 Personal Allowance - Paid as Part of Salary	22,720,900	26,823,000	27,923,000	27,143,000
2210100 Utilities Supplies and Services	2,177,000	1,183,531	1,187,885	1,177,000
2210200 Communication, Supplies and Services	10,282,026	7,219,011	10,333,436	10,282,026
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,302,292	4,394,520	7,338,805	8,302,292
2210400 Foreign Travel and Subsistence, and other transportation costs	7,858,306	3,940,941	7,897,598	8,858,306
2210500 Printing , Advertising and Information Supplies and Services	5,772,581	4,052,931	5,801,444	5,772,581
2210600 Rentals of Produced Assets	2,254,129	2,260,891	2,265,400	2,254,129
2210700 Training Expenses	4,358,207	2,185,643	4,379,998	4,358,207
2210800 Hospitality Supplies and Services	2,288,308	1,606,621	2,299,750	2,288,308
2211000 Specialised Materials and Supplies	2,833,066	4,841,565	6,218,242	3,624,077

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	6,298,202	5,053,678	6,329,693	6,298,202
2211200 Fuel Oil and Lubricants	4,378,471	3,302,787	4,400,363	4,378,471
2211300 Other Operating Expenses	9,909,421	9,100,893	9,958,969	9,909,421
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,872,564	2,304,946	2,886,927	2,872,564
2220200 Routine Maintenance - Other Assets	4,675,542	3,751,654	4,698,919	4,675,542
2710100 Government Pension and Retirement Benefits	-	500,000	4,654,720	4,451,011
3110700 Purchase of Vehicles and Other Transport Equipment	11,244,628	-	12,278,829	11,502,606
3111000 Purchase of Office Furniture and General Equipment	3,202,184	1,605,896	3,218,196	3,202,184
Gross Expenditure..... KShs.	135,957,447	127,745,404	164,714,676	163,611,222
Net Expenditure.. Sub-Head..... KShs.	135,957,447	127,745,404	164,714,676	163,611,222
1214001402 Aids Control Unit				
2210200 Communication, Supplies and Services	1,025,134	717,594	1,030,260	1,032,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,731,923	1,639,154	2,745,582	2,751,047
2210400 Foreign Travel and Subsistence, and other transportation costs	2,444,250	1,222,125	2,456,472	2,461,360
2210500 Printing , Advertising and Information Supplies and Services	1,447,900	1,013,530	1,455,140	1,458,035
2210600 Rentals of Produced Assets	1,250,258	1,250,258	1,256,509	1,259,010
2210700 Training Expenses	1,588,184	794,092	1,596,125	1,599,301
2211000 Specialised Materials and Supplies	2,489,200	2,489,200	2,501,646	2,506,624
2211100 Office and General Supplies and Services	1,225,735	980,588	1,231,863	1,234,315
2211300 Other Operating Expenses	879,481	879,481	883,878	885,637
2220200 Routine Maintenance - Other Assets	448,728	358,982	450,972	451,869
Gross Expenditure..... KShs.	15,530,793	11,345,004	15,608,447	15,639,508
Net Expenditure.. Sub-Head..... KShs.	15,530,793	11,345,004	15,608,447	15,639,508
1214001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	625,195	437,637	628,321	629,571
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,732,850	1,039,710	1,741,514	1,744,980
2210500 Printing , Advertising and Information Supplies and Services	875,000	612,500	879,375	881,125

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,356,468	678,234	1,363,250	1,365,963
2210800 Hospitality Supplies and Services	1,587,954	1,111,568	1,595,894	1,599,070
2211100 Office and General Supplies and Services	1,564,839	1,251,871	1,572,663	1,575,793
2211200 Fuel Oil and Lubricants	1,375,100	1,100,080	1,381,976	1,384,726
2220200 Routine Maintenance - Other Assets	2,488,209	1,990,567	2,500,650	2,505,626
3111000 Purchase of Office Furniture and General Equipment	2,523,857	1,261,929	2,536,477	2,541,524
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,122,703	898,163	1,128,317	1,130,562
Gross Expenditure..... KShs.	15,252,175	10,382,259	15,328,437	15,358,940
Net Expenditure.. Sub-Head..... KShs.	15,252,175	10,382,259	15,328,437	15,358,940
1214001404 Central Project Planning Management Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,726,378	1,035,827	1,726,378	1,726,378
2210500 Printing , Advertising and Information Supplies and Services	875,000	612,500	875,000	875,000
2210700 Training Expenses	2,448,742	1,224,372	2,448,742	2,448,742
2210800 Hospitality Supplies and Services	1,650,638	1,155,447	1,650,638	1,650,638
2211100 Office and General Supplies and Services	1,564,839	1,251,871	1,564,839	1,564,839
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,239,184	991,347	1,239,184	1,239,184
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	891,079	973,755	1,391,079	2,762,090
Gross Expenditure..... KShs.	10,395,860	7,245,119	10,895,860	12,266,871
Net Expenditure.. Sub-Head..... KShs.	10,395,860	7,245,119	10,895,860	12,266,871
1214001400 General Administrative Services				
Net Expenditure Head.....KShs	177,136,275	156,717,786	206,547,420	206,876,541
1214001500 Youth enterprise Development Fund.				
1214001501 Youth enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	299,290,000	299,490,000	299,490,000	311,260,000
Gross Expenditure..... KShs.	299,290,000	299,490,000	299,490,000	311,260,000
Net Expenditure.. Sub-Head..... KShs.	299,290,000	299,490,000	299,490,000	311,260,000

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1214001500 Youth enterprise Development Fund				
Net Expenditure Head.....KShs	299,290,000	299,490,000	299,490,000	311,260,000
1214001600 National Youth Council.				
1214001601 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	98,000,000	98,000,000	98,000,000	102,900,000
Gross Expenditure..... KShs.	98,000,000	98,000,000	98,000,000	102,900,000
Net Expenditure.. Sub-Head..... KShs.	98,000,000	98,000,000	98,000,000	102,900,000
1214001600 National Youth Council				
Net Expenditure Head.....KShs	98,000,000	98,000,000	98,000,000	102,900,000
1214001700 Financial Management Services.				
1214001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	6,894,840	13,247,360	13,666,976	14,099,185
2110300 Personal Allowance - Paid as Part of Salary	1,457,000	7,580,000	6,580,000	9,380,000
2210200 Communication, Supplies and Services	2,472,634	1,730,844	2,481,128	2,484,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,231,923	2,539,154	4,244,619	4,253,082
2210400 Foreign Travel and Subsistence, and other transportation costs	3,444,250	1,722,125	3,454,583	3,461,472
2210500 Printing , Advertising and Information Supplies and Services	1,447,900	1,013,530	1,452,244	1,455,140
2210600 Rentals of Produced Assets	1,250,000	1,250,000	1,253,750	1,256,250
2210700 Training Expenses	6,710,493	3,354,998	6,730,124	6,743,543
2210800 Hospitality Supplies and Services	2,590,707	1,813,495	2,598,481	2,603,662
2211000 Specialised Materials and Supplies	544,512	544,512	546,146	547,235
2211100 Office and General Supplies and Services	3,142,232	2,518,843	3,151,659	3,157,944
2211200 Fuel Oil and Lubricants	1,375,000	1,100,000	1,379,125	1,381,875
2211300 Other Operating Expenses	3,329,540	2,839,084	3,339,529	3,346,188
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	1,000,000	1,253,750	1,256,250

VOTE R1214 State Department for Youth

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,078,089	1,039,045	2,084,323	2,088,481
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,079,370	755,559	1,082,608	1,084,767
Gross Expenditure..... KShs.	43,298,490	44,048,549	55,299,045	58,600,071
Net Expenditure.. Sub-Head..... KShs.	43,298,490	44,048,549	55,299,045	58,600,071
1214001700 Financial Management Services				
Net Expenditure Head.....KShs	43,298,490	44,048,549	55,299,045	58,600,071
TOTAL NET EXPENDITURE FOR VOTE R1214 State Department for YouthKShs.	9,849,534,176	9,828,818,169	9,795,780,000	10,430,920,000

VOTE R1221 State Department for East African Community

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including general administration, planning and support services, National Publicity and Advocacy for EAC Regional Integration, Kenya Southern Sudan Liaison Office, Kenya Business Transformation and East Africa Legislative Assembly support services.

(KShs 608,015,519)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	374,854,517	294,389,100	-	294,389,100	323,867,070	331,063,808
1221000200 Regional Integrational Centres	10,247,091	6,881,787	-	6,881,787	8,169,530	8,443,484
1221000300 National Publicity and Advocacy for EAC Regional Integration	9,145,263	7,416,589	-	7,416,589	9,089,633	9,462,165
1221000500 Information Communication & Technology Unit	10,230,541	7,975,806	-	7,975,806	9,583,498	9,930,163
1221000600 Central Planning and Project Monitoring Unit	10,931,909	8,594,782	-	8,594,782	10,178,572	10,534,331
1221000700 East African Community	17,405,380	13,071,436	-	13,071,436	16,043,785	17,735,114
1221000900 Directorate of Social Affairs	25,883,691	19,082,964	-	19,082,964	22,613,720	23,398,810
1221001000 Directorate of Economic Affairs	21,005,620	17,510,706	-	17,510,706	20,644,850	19,744,569
1221001100 Directorate of Political Affairs	18,327,447	11,828,494	-	11,828,494	14,660,171	13,549,726

VOTE R1221 State Department for East African Community

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for East African Community, including general administration, planning and support services, National Publicity and Advocacy for EAC Regional Integration, Kenya Southern Sudan Liaison Office, Kenya Business Transformation and East Africa Legislative Assembly support services.

(KShs 608,015,519)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1221001200 Directorate of Productive and Services Sector	28,445,786	20,232,950	-	20,232,950	23,693,414	24,493,389
1221001300 East Africa Legislative Assembly (EALA)	42,770,840	33,560,025	-	33,560,025	40,086,852	41,486,073
1221001400 Finance Management Services	25,391,300	25,819,566	-	25,819,566	26,881,441	29,555,166
1221001500 Kenya/Southern Sudan Liaison Office	-	123,992,877	-	123,992,877	126,068,609	126,770,990
1221001700 Business Transformation	-	17,658,437	-	17,658,437	29,558,855	33,692,212
1221100200 Business Transformation	25,000,000	-	-	-	-	-
TOTAL FOR VOTE R1221 State Department for East African Community	619,639,385	608,015,519	-	608,015,519	681,140,000	699,860,000

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	119,458,900	129,306,796	133,102,642	137,039,680
2110300 Personal Allowance - Paid as Part of Salary	92,613,560	55,468,734	55,758,390	56,821,828
2210100 Utilities Supplies and Services	180,000	-	-	-
2210200 Communication, Supplies and Services	2,463,751	1,069,766	1,641,104	1,748,719
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,911,963	6,079,769	11,730,274	11,294,678
2210400 Foreign Travel and Subsistence, and other transportation costs	35,926,263	12,274,710	26,288,490	27,945,482
2210500 Printing , Advertising and Information Supplies and Services	2,081,837	893,854	1,371,240	1,461,160
2210600 Rentals of Produced Assets	71,376,791	71,376,791	71,376,791	71,376,791
2210700 Training Expenses	1,264,134	387,691	832,644	887,247
2210800 Hospitality Supplies and Services	6,157,656	2,643,841	4,055,855	4,321,820
2211000 Specialised Materials and Supplies	278,290	170,695	183,301	195,321
2211100 Office and General Supplies and Services	1,276,530	626,388	840,810	895,947
2211200 Fuel Oil and Lubricants	7,365,176	3,614,058	4,851,210	5,169,330
2211300 Other Operating Expenses	7,255,025	7,435,025	7,435,025	7,435,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,257,216	1,598,301	2,145,426	2,286,113
2220200 Routine Maintenance - Other Assets	563,574	276,543	371,208	178,551
3111000 Purchase of Office Furniture and General Equipment	593,366	-	-	-
Gross Expenditure..... KShs.	372,024,032	293,222,962	321,984,410	329,057,692
Net Expenditure.. Sub-Head..... KShs.	372,024,032	293,222,962	321,984,410	329,057,692
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	54,602	35,378	54,273	57,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,586,963	584,036	1,045,283	1,113,828
2210500 Printing , Advertising and Information Supplies and Services	251,645	108,045	165,751	176,620
2210700 Training Expenses	243,432	74,658	160,341	170,855

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	334,555	143,644	220,361	234,811
2211000 Specialised Materials and Supplies	359,288	220,377	236,651	252,170
Gross Expenditure..... KShs.	2,830,485	1,166,138	1,882,660	2,006,116
Net Expenditure.. Sub-Head..... KShs.	2,830,485	1,166,138	1,882,660	2,006,116
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	374,854,517	294,389,100	323,867,070	331,063,808
1221000200 Regional Integrational Centres.				
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,164,920	2,330,203	2,406,305	2,484,928
2110300 Personal Allowance - Paid as Part of Salary	981,000	1,213,000	1,213,000	1,213,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	370,965	663,937	707,476
2210400 Foreign Travel and Subsistence, and other transportation costs	1,165,331	357,389	767,567	817,900
2210800 Hospitality Supplies and Services	220,500	94,674	144,936	154,761
2211300 Other Operating Expenses	1,020,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,000	210,999	283,227	301,800
Gross Expenditure..... KShs.	6,989,751	4,577,230	5,478,972	5,679,865
Net Expenditure.. Sub-Head..... KShs.	6,989,751	4,577,230	5,478,972	5,679,865
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	110,239	59,266	90,919	96,881
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,200	89,871	160,847	171,394
2210400 Foreign Travel and Subsistence, and other transportation costs	135,932	41,688	89,534	95,405
2210500 Printing , Advertising and Information Supplies and Services	25,000	10,734	16,467	17,547
2210800 Hospitality Supplies and Services	390,017	167,457	256,892	273,738
2211100 Office and General Supplies and Services	81,468	39,976	53,660	57,179
2211200 Fuel Oil and Lubricants	206,436	101,297	135,973	144,889
3111000 Purchase of Office Furniture and General Equipment	45,000	-	-	-

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,238,292	510,289	804,292	857,033
Net Expenditure.. Sub-Head..... KShs.	1,238,292	510,289	804,292	857,033
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	45,129	31,311	48,033	51,183
2210500 Printing , Advertising and Information Supplies and Services	37,922	16,282	24,978	26,616
2210600 Rentals of Produced Assets	1,310,400	1,310,400	1,310,400	1,310,400
2210800 Hospitality Supplies and Services	100,713	43,242	66,336	70,687
2211100 Office and General Supplies and Services	97,900	48,039	64,484	68,712
2211200 Fuel Oil and Lubricants	160,984	78,994	106,035	112,988
2211300 Other Operating Expenses	266,000	266,000	266,000	266,000
Gross Expenditure..... KShs.	2,019,048	1,794,268	1,886,266	1,906,586
Net Expenditure.. Sub-Head..... KShs.	2,019,048	1,794,268	1,886,266	1,906,586
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	10,247,091	6,881,787	8,169,530	8,443,484
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,276,640	3,758,726	3,891,248	4,028,535
2110300 Personal Allowance - Paid as Part of Salary	1,450,000	1,611,000	1,611,000	1,611,000
2210200 Communication, Supplies and Services	298,524	140,109	214,937	229,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,659,290	610,654	1,092,922	1,164,591
2210400 Foreign Travel and Subsistence, and other transportation costs	1,547,426	474,573	1,019,241	1,086,078
2210500 Printing , Advertising and Information Supplies and Services	1,913,383	821,527	1,260,285	1,342,929
Gross Expenditure..... KShs.	9,145,263	7,416,589	9,089,633	9,462,165
Net Expenditure.. Sub-Head..... KShs.	9,145,263	7,416,589	9,089,633	9,462,165
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	9,145,263	7,416,589	9,089,633	9,462,165

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1221000500 Information Communication & Technology Unit.				
1221000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,142,560	3,988,446	4,108,101	4,231,343
2110300 Personal Allowance - Paid as Part of Salary	1,943,000	2,068,250	2,068,250	2,068,250
2210200 Communication, Supplies and Services	1,089,775	479,838	736,109	784,379
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,625	413,518	740,096	788,628
2210400 Foreign Travel and Subsistence, and other transportation costs	1,604,710	492,141	1,056,973	1,126,284
2210500 Printing , Advertising and Information Supplies and Services	157,082	-	103,465	110,250
2210800 Hospitality Supplies and Services	662,586	284,731	436,425	465,043
2211100 Office and General Supplies and Services	290,068	142,335	191,059	203,587
2220200 Routine Maintenance - Other Assets	217,135	106,547	143,020	152,399
Gross Expenditure..... KShs.	10,230,541	7,975,806	9,583,498	9,930,163
Net Expenditure.. Sub-Head..... KShs.	10,230,541	7,975,806	9,583,498	9,930,163
1221000500 Information Communication & Technology Unit				
Net Expenditure Head.....KShs	10,230,541	7,975,806	9,583,498	9,930,163
1221000600 Central Planning and Project Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,964,800	4,123,780	4,247,503	4,374,928
2110300 Personal Allowance - Paid as Part of Salary	1,844,000	2,520,000	2,521,360	2,526,102
2210200 Communication, Supplies and Services	564,560	266,269	408,476	435,262
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,396	376,632	674,079	718,282
2210400 Foreign Travel and Subsistence, and other transportation costs	1,297,472	397,915	854,604	910,645
2210500 Printing , Advertising and Information Supplies and Services	257,082	110,380	169,332	180,436
2210700 Training Expenses	539,629	165,496	355,437	378,745
2210800 Hospitality Supplies and Services	1,186,359	509,373	781,418	832,659

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	254,611	124,937	166,363	177,272
Gross Expenditure..... KShs.	10,931,909	8,594,782	10,178,572	10,534,331
Net Expenditure.. Sub-Head..... KShs.	10,931,909	8,594,782	10,178,572	10,534,331
1221000600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	10,931,909	8,594,782	10,178,572	10,534,331
1221000700 East African Community.				
1221000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,919,320	4,983,179	5,132,671	5,286,653
2110300 Personal Allowance - Paid as Part of Salary	1,012,560	2,250,560	2,260,560	2,270,560
2210200 Communication, Supplies and Services	462,500	210,516	322,948	344,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,788,000	658,022	1,177,700	1,254,929
2210400 Foreign Travel and Subsistence, and other transportation costs	4,548,000	1,394,804	2,094,625	3,192,065
2210500 Printing , Advertising and Information Supplies and Services	765,000	328,459	503,881	536,923
2210700 Training Expenses	300,000	92,006	197,601	210,558
2210800 Hospitality Supplies and Services	2,400,000	1,030,460	1,580,804	1,684,467
2211000 Specialised Materials and Supplies	450,000	276,016	296,401	315,837
2211100 Office and General Supplies and Services	810,000	399,863	533,522	568,507
2211200 Fuel Oil and Lubricants	1,050,000	515,230	691,602	736,954
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	932,321	1,251,470	1,333,536
Gross Expenditure..... KShs.	17,405,380	13,071,436	16,043,785	17,735,114
Net Expenditure.. Sub-Head..... KShs.	17,405,380	13,071,436	16,043,785	17,735,114
1221000700 East African Community				
Net Expenditure Head.....KShs	17,405,380	13,071,436	16,043,785	17,735,114
1221000900 Directorate of Social Affairs.				
1221000901 Headquarters				

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	10,612,080	9,867,232	10,163,249	10,467,647
2110300 Personal Allowance - Paid as Part of Salary	4,355,560	5,232,104	5,242,104	5,250,104
2210200 Communication, Supplies and Services	396,088	181,998	279,199	297,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,698,000	1,360,943	2,435,757	2,595,483
2210400 Foreign Travel and Subsistence, and other transportation costs	3,623,257	1,111,197	2,386,525	2,543,022
2210500 Printing , Advertising and Information Supplies and Services	200,000	85,872	131,734	140,372
2210700 Training Expenses	641,342	196,690	422,431	450,133
2210800 Hospitality Supplies and Services	1,790,444	768,743	1,179,309	1,256,643
2211100 Office and General Supplies and Services	566,920	278,185	373,412	397,899
Gross Expenditure..... KShs.	25,883,691	19,082,964	22,613,720	23,398,810
Net Expenditure.. Sub-Head..... KShs.	25,883,691	19,082,964	22,613,720	23,398,810
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	25,883,691	19,082,964	22,613,720	23,398,810
1221001000 Directorate of Economic Affairs.				
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,116,360	9,068,652	9,340,713	9,620,934
2110300 Personal Allowance - Paid as Part of Salary	3,903,560	4,749,314	4,759,314	3,149,314
2210200 Communication, Supplies and Services	356,200	164,872	252,629	269,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,615,900	962,706	1,723,010	1,835,999
2210400 Foreign Travel and Subsistence, and other transportation costs	3,458,400	1,060,639	2,227,485	2,373,553
2210500 Printing , Advertising and Information Supplies and Services	425,650	182,757	280,362	298,747
2210700 Training Expenses	529,050	162,252	348,469	371,320
2210800 Hospitality Supplies and Services	1,900,000	815,782	1,251,471	1,333,536
2211100 Office and General Supplies and Services	700,500	343,732	461,397	491,654
Gross Expenditure..... KShs.	21,005,620	17,510,706	20,644,850	19,744,569
Net Expenditure.. Sub-Head..... KShs.	21,005,620	17,510,706	20,644,850	19,744,569

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	21,005,620	17,510,706	20,644,850	19,744,569
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,974,560	5,421,959	5,584,618	4,064,204
2110300 Personal Allowance - Paid as Part of Salary	3,120,560	2,966,204	2,976,204	2,986,204
2210200 Communication, Supplies and Services	307,900	144,134	221,112	235,612
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,999,000	735,675	1,316,678	1,403,019
2210400 Foreign Travel and Subsistence, and other transportation costs	3,409,000	1,045,489	2,245,400	2,392,644
2210500 Printing , Advertising and Information Supplies and Services	452,620	194,336	298,126	317,677
2210700 Training Expenses	291,031	89,255	191,693	204,263
2210800 Hospitality Supplies and Services	2,105,526	904,026	1,386,843	1,477,787
2211100 Office and General Supplies and Services	667,250	327,416	439,497	468,316
Gross Expenditure..... KShs.	18,327,447	11,828,494	14,660,171	13,549,726
Net Expenditure.. Sub-Head..... KShs.	18,327,447	11,828,494	14,660,171	13,549,726
1221001100 Directorate of Political Affairs				
Net Expenditure Head.....KShs	18,327,447	11,828,494	14,660,171	13,549,726
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,807,360	10,929,451	11,257,335	11,595,054
2110300 Personal Allowance - Paid as Part of Salary	5,195,560	5,529,386	5,539,386	5,549,386
2210200 Communication, Supplies and Services	361,356	167,086	256,322	273,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,577,400	957,407	1,697,651	1,808,977
2210400 Foreign Travel and Subsistence, and other transportation costs	4,545,000	1,393,883	2,993,648	3,189,958
2210500 Printing , Advertising and Information Supplies and Services	249,450	107,103	164,304	175,079

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	377,260	115,701	248,489	264,784
2210800 Hospitality Supplies and Services	1,818,900	780,961	1,198,052	1,276,615
2211100 Office and General Supplies and Services	513,500	251,972	338,227	360,406
Gross Expenditure..... KShs.	28,445,786	20,232,950	23,693,414	24,493,389
Net Expenditure.. Sub-Head..... KShs.	28,445,786	20,232,950	23,693,414	24,493,389
1221001200 Directorate of Productive and Services Sector				
Net Expenditure Head.....KShs	28,445,786	20,232,950	23,693,414	24,493,389
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,171,840	13,132,499	13,526,474	13,932,268
2110300 Personal Allowance - Paid as Part of Salary	5,599,000	9,411,000	9,411,000	9,411,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	5,520,322	9,880,029	10,527,916
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	7,000,000	3,005,509	4,610,680	4,913,028
2211200 Fuel Oil and Lubricants	1,000,000	490,695	658,669	701,861
Gross Expenditure..... KShs.	42,770,840	33,560,025	40,086,852	41,486,073
Net Expenditure.. Sub-Head..... KShs.	42,770,840	33,560,025	40,086,852	41,486,073
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	42,770,840	33,560,025	40,086,852	41,486,073
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,722,040	14,846,461	13,462,599	15,764,788
2110300 Personal Allowance - Paid as Part of Salary	4,350,260	7,892,812	7,905,712	7,918,670
2210200 Communication, Supplies and Services	32,500	25,888	39,715	42,319
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,103,000	1,509,992	2,702,517	2,879,736

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,742,000	534,244	1,147,400	1,222,642
2210500 Printing , Advertising and Information Supplies and Services	57,500	24,688	37,873	40,357
2210700 Training Expenses	520,000	159,477	342,507	364,968
2210800 Hospitality Supplies and Services	1,819,000	781,004	1,198,118	1,276,686
2211300 Other Operating Expenses	45,000	45,000	45,000	45,000
Gross Expenditure..... KShs.	25,391,300	25,819,566	26,881,441	29,555,166
Net Expenditure.. Sub-Head..... KShs.	25,391,300	25,819,566	26,881,441	29,555,166
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	25,391,300	25,819,566	26,881,441	29,555,166
1221001500 Kenya/Southern Sudan Liaison Office.				
1221001501 Kenya/Southern Sudan Liaison Office - HQ				
2110100 Basic Salaries - Permanent Employees	-	17,016,903	17,308,359	17,611,474
2110300 Personal Allowance - Paid as Part of Salary	-	5,614,504	5,613,048	5,619,934
2210200 Communication, Supplies and Services	-	561,700	804,276	812,601
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	266,726	445,566	450,179
2210400 Foreign Travel and Subsistence, and other transportation costs	-	373,722	749,168	756,922
2210500 Printing , Advertising and Information Supplies and Services	-	187,077	267,868	270,640
2210600 Rentals of Produced Assets	-	11,553,910	11,553,910	11,553,910
2210700 Training Expenses	-	194,377	389,650	393,683
2210800 Hospitality Supplies and Services	-	381,310	545,985	651,636
2211000 Specialised Materials and Supplies	-	74,268	74,439	75,210
2211100 Office and General Supplies and Services	-	916,882	1,148,745	1,275,634
2211200 Fuel Oil and Lubricants	-	186,122	233,188	244,894
2211300 Other Operating Expenses	-	843,873	843,873	843,873
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	362,497	454,166	558,867
2220200 Routine Maintenance - Other Assets	-	80,648	129,790	135,092

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	-	85,260,000	85,260,000	85,260,000
3111000 Purchase of Office Furniture and General Equipment	-	118,358	246,578	256,441
Gross Expenditure..... KShs.	-	123,992,877	126,068,609	126,770,990
Net Expenditure.. Sub-Head..... KShs.	-	123,992,877	126,068,609	126,770,990
1221001500 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	-	123,992,877	126,068,609	126,770,990
1221001700 Business Transformation.				
1221001701 Business Transformation - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,050,845	6,330,855	7,464,212
2110300 Personal Allowance - Paid as Part of Salary	-	1,528,000	1,228,000	1,228,000
2210200 Communication, Supplies and Services	-	334,765	598,478	698,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,373,147	3,997,150	4,145,590
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,812,209	5,908,378	6,390,015
2210500 Printing , Advertising and Information Supplies and Services	-	2,091,575	3,186,497	3,249,731
2210800 Hospitality Supplies and Services	-	1,383,052	2,079,456	2,186,494
2211300 Other Operating Expenses	-	2,000,000	2,243,498	2,564,983
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,084,844	3,986,543	5,764,956
Gross Expenditure..... KShs.	-	17,658,437	29,558,855	33,692,212
Net Expenditure.. Sub-Head..... KShs.	-	17,658,437	29,558,855	33,692,212
1221001700 Business Transformation				
Net Expenditure Head.....KShs	-	17,658,437	29,558,855	33,692,212
1221100200 Business Transformation.				
1221100201 Transformation of Kenya's Ease of Doing Business				
2211300 Other Operating Expenses	15,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	25,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	25,000,000	-	-	-
1221100200 Business Transformation				
Net Expenditure Head.....KShs	25,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African CommunityKShs.	619,639,385	608,015,519	681,140,000	699,860,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including general administration, planning and support services, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Coast Development Authority and Ewaso Ng'iro North Development Authority.

(KShs 1,511,244,036)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222000100 Conservation Department - Regional Development	29,588,500	24,743,797	-	24,743,797	24,338,613	25,399,531
1222000200 Kerio Valley Development Authority	136,575,184	317,180,000	195,000,000	122,180,000	324,130,000	325,280,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	345,808,409	466,000,000	157,000,000	309,000,000	473,000,000	475,950,000
1222000400 Lake Basin Development Authority (LBDA)	215,303,375	238,610,000	46,000,000	192,610,000	240,900,000	242,340,000
1222000500 Ewaso Nyiro South Development (ENSDA)	358,691,291	338,390,000	17,500,000	320,890,000	341,120,000	344,150,000
1222000600 Coast Development Authority (CDA)	244,442,460	257,680,000	18,000,000	239,680,000	238,730,000	240,800,000
1222000700 Ewaso Nyiro North Development (ENNDA)	231,879,281	222,440,000	15,000,000	207,440,000	224,230,000	226,280,000
1222000800 Headquarters Administrative Services	63,225,088	47,480,139	-	47,480,139	54,782,322	57,236,448
1222001000 Finance Managment Services	12,214,240	21,420,383	-	21,420,383	20,869,075	20,554,726

VOTE R1222 State Department for Regional and Northern Corridor Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including general administration, planning and support services, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Coast Development Authority and Ewaso Ng'iro North Development Authority.

(KShs 1,511,244,036)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1222001100 Headquarters Administrative Services	9,372,160	25,799,717	-	25,799,717	23,309,990	25,009,295
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	1,647,099,988	1,959,744,036	448,500,000	1,511,244,036	1,965,410,000	1,983,000,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.				
1222000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,966,560	8,284,785	8,533,328	8,789,328
2110300 Personal Allowance - Paid as Part of Salary	9,936,944	3,490,975	1,770,733	1,916,392
2210200 Communication, Supplies and Services	546,875	718,382	752,862	789,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,110	4,048,260	4,242,576	4,446,219
2210400 Foreign Travel and Subsistence, and other transportation costs	641,858	437,426	916,845	960,854
2210500 Printing , Advertising and Information Supplies and Services	76,561	104,353	109,362	114,611
2210700 Training Expenses	3,239,812	4,415,835	4,627,825	4,849,961
2210800 Hospitality Supplies and Services	830,155	1,131,502	1,185,814	1,242,733
2211100 Office and General Supplies and Services	727,125	991,071	1,038,643	1,088,498
2211300 Other Operating Expenses	100,000	300,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	602,500	821,208	860,625	901,935
Gross Expenditure..... KShs.	29,588,500	24,743,797	24,338,613	25,399,531
Net Expenditure.. Sub-Head..... KShs.	29,588,500	24,743,797	24,338,613	25,399,531
1222000100 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	29,588,500	24,743,797	24,338,613	25,399,531
1222000200 Kerio Valley Development Authority.				
1222000201 Headquarters - Kerio Valley Development Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	331,575,184	317,180,000	324,130,000	325,280,000
Gross Expenditure..... KShs.	331,575,184	317,180,000	324,130,000	325,280,000
Appropriations in Aid				
1410500 Other Property Income	117,550,000	117,550,000	123,550,000	123,550,000
1420500 Receipts from Sales by Non-Market Establishments	32,450,000	32,450,000	32,450,000	32,450,000
1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	136,575,184	122,180,000	123,130,000	124,280,000
1222000200 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	136,575,184	122,180,000	123,130,000	124,280,000
1222000300 Tana and Athi Rivers Development Authority (TARDA).				
1222000301 Headquarters - TARDA				
2630100 Current Grants to Government Agencies and other Levels of Government	502,808,409	466,000,000	473,000,000	475,950,000
Gross Expenditure..... KShs.	502,808,409	466,000,000	473,000,000	475,950,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	100,000,000	100,000,000
1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	345,808,409	309,000,000	311,000,000	313,950,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	345,808,409	309,000,000	311,000,000	313,950,000
1222000400 Lake Basin Development Authority (LBDA).				
1222000401 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	257,303,375	238,610,000	240,900,000	242,340,000
Gross Expenditure..... KShs.	257,303,375	238,610,000	240,900,000	242,340,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	42,000,000	46,000,000	47,000,000	47,500,000
Net Expenditure.. Sub-Head..... KShs.	215,303,375	192,610,000	193,900,000	194,840,000
1222000400 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	215,303,375	192,610,000	193,900,000	194,840,000
1222000500 Ewaso Nyiro South Development (ENSDA).				
1222000501 Headquarters - ENSDA				

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 374,691,291	KShs. 338,390,000	KShs. 341,120,000	KShs. 344,150,000
Gross Expenditure..... KShs.	374,691,291	338,390,000	341,120,000	344,150,000
Appropriations in Aid				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	16,000,000	17,500,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	358,691,291	320,890,000	323,120,000	326,150,000
1222000500 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	358,691,291	320,890,000	323,120,000	326,150,000
1222000600 Coast Development Authority (CDA).				
1222000601 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	249,442,460	257,680,000	238,730,000	240,800,000
Gross Expenditure..... KShs.	249,442,460	257,680,000	238,730,000	240,800,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	5,000,000	18,000,000	19,060,000	18,600,000
Net Expenditure.. Sub-Head..... KShs.	244,442,460	239,680,000	219,670,000	222,200,000
1222000600 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	244,442,460	239,680,000	219,670,000	222,200,000
1222000700 Ewaso Nyiro North Development (ENNDA).				
1222000701 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	246,879,281	222,440,000	224,230,000	226,280,000
Gross Expenditure..... KShs.	246,879,281	222,440,000	224,230,000	226,280,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,500,000	15,500,000
Net Expenditure.. Sub-Head..... KShs.	231,879,281	207,440,000	208,730,000	210,780,000
1222000700 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	231,879,281	207,440,000	208,730,000	210,780,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1222000800 Headquarters Administrative Services.				
1222000801 Northern Corridor Unit				
2110100 Basic Salaries - Permanent Employees	18,488,518	9,781,656	9,781,656	9,781,656
2110300 Personal Allowance - Paid as Part of Salary	7,671,578	314,000	248,000	314,000
2210200 Communication, Supplies and Services	682,588	930,367	975,025	1,021,826
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,615,408	3,564,801	3,735,912	3,915,235
2210400 Foreign Travel and Subsistence, and other transportation costs	7,467,702	5,089,240	10,667,045	11,179,063
2210500 Printing , Advertising and Information Supplies and Services	363,680	495,696	519,489	544,425
2210700 Training Expenses	809,386	1,103,193	1,156,146	1,211,641
2210800 Hospitality Supplies and Services	19,723,175	19,361,137	20,530,472	21,755,935
2211000 Specialised Materials and Supplies	325,397	443,515	464,806	487,116
2211100 Office and General Supplies and Services	1,212,048	1,652,022	1,731,319	1,814,422
2211200 Fuel Oil and Lubricants	1,444,386	1,444,386	1,513,717	1,586,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	710,011	967,745	1,014,197	1,062,878
2220200 Routine Maintenance - Other Assets	336,882	459,170	481,210	504,308
3111000 Purchase of Office Furniture and General Equipment	1,374,329	1,873,211	1,963,328	2,057,568
Gross Expenditure..... KShs.	63,225,088	47,480,139	54,782,322	57,236,448
Net Expenditure.. Sub-Head..... KShs.	63,225,088	47,480,139	54,782,322	57,236,448
1222000800 Headquarters Administrative Services				
Net Expenditure Head.....KShs	63,225,088	47,480,139	54,782,322	57,236,448
1222001000 Finance Management Services.				
1222001001 Finance Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	5,112,240	8,090,328	8,333,036	7,674,026
2110300 Personal Allowance - Paid as Part of Salary	2,892,000	4,217,000	2,379,500	2,379,500
2210200 Communication, Supplies and Services	100,000	136,300	142,842	149,699

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	6,134,900	6,286,466	6,445,361
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	715,575	1,499,845	1,571,838
2210500 Printing , Advertising and Information Supplies and Services	60,000	81,780	85,705	89,819
2210700 Training Expenses	250,000	340,750	357,106	374,247
2210800 Hospitality Supplies and Services	700,000	954,100	998,942	1,046,892
2211100 Office and General Supplies and Services	550,000	749,650	785,633	823,344
Gross Expenditure..... KShs.	12,214,240	21,420,383	20,869,075	20,554,726
Net Expenditure.. Sub-Head..... KShs.	12,214,240	21,420,383	20,869,075	20,554,726
1222001000 Finance Management Services				
Net Expenditure Head.....KShs	12,214,240	21,420,383	20,869,075	20,554,726
1222001100 Headquarters Administrative Services.				
1222001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,209,160	12,124,186	12,169,911	12,526,005
2110300 Personal Allowance - Paid as Part of Salary	1,623,000	5,867,070	2,183,836	3,119,093
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	100,000	340,466	414,042	517,568
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,044,500	2,142,636	2,245,482
2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	783,725	1,642,687	1,721,537
2210500 Printing , Advertising and Information Supplies and Services	60,000	81,780	85,705	89,819
2210700 Training Expenses	300,000	408,900	428,527	449,097
2210800 Hospitality Supplies and Services	700,000	954,100	999,896	1,047,892
2211100 Office and General Supplies and Services	450,000	613,350	642,791	673,645
2211200 Fuel Oil and Lubricants	280,000	2,081,640	2,099,959	2,119,157
Gross Expenditure..... KShs.	9,372,160	25,799,717	23,309,990	25,009,295
Net Expenditure.. Sub-Head..... KShs.	9,372,160	25,799,717	23,309,990	25,009,295
1222001100 Headquarters Administrative Services				

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	9,372,160	25,799,717	23,309,990	25,009,295
TOTAL NET EXPENDITURE FOR VOTE R1222 State Department for Regional and Northern Corridor DevelopmentKShs.	1,647,099,988	1,511,244,036	1,502,850,000	1,520,400,000

VOTE R1252 State Law Office and Department of Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 3,929,326,847)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252000500 Kenya Law Reform Commission	298,440,000	272,118,373	-	272,118,373	274,812,194	273,607,466
1252000600 Kenya National Anti-Corruption Steering Committee	103,700,000	94,553,931	-	94,553,931	95,489,963	95,071,352
1252000700 Directorate of Legal Affairs	120,671,735	114,804,083	-	114,804,083	146,549,311	153,456,406
1252001500 Kenya School of Law	213,890,000	572,507,462	377,480,000	195,027,462	574,438,105	573,574,686
1252001600 Council for Legal Education	198,960,000	351,512,249	170,100,000	181,412,249	353,308,129	352,504,977
1252002600 Finance and Procurement Services	37,075,298	41,798,244	-	41,798,244	54,190,401	58,348,259
1252002700 Central Planning Unit	34,920,416	35,682,250	-	35,682,250	43,258,255	46,498,169
1252002800 Headquarters Administrative	668,288,186	564,654,316	-	564,654,316	658,886,267	684,742,986
1252003000 Civil Litigation Department	737,097,271	559,339,496	-	559,339,496	648,570,386	618,163,970

VOTE R1252 State Law Office and Department of Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 3,929,326,847)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1252003100 Treaties and Agreement Department	469,603,390	325,359,765	-	325,359,765	437,680,187	397,290,243
1252003200 Civil Litigation - Field Services	112,194,154	140,742,439	-	140,742,439	161,090,110	159,026,469
1252003400 Legislative Drafting Department	90,727,465	77,089,520	-	77,089,520	83,378,975	86,692,015
1252003500 Advocates Complaints Commission	114,104,064	113,727,766	-	113,727,766	123,351,597	127,826,205
1252003600 Registrar-General - Field Services	56,589,862	69,040,499	-	69,040,499	79,801,671	81,977,351
1252003700 Registration Services	412,459,148	414,229,202	-	414,229,202	435,368,066	433,724,509
1252003800 Public Trustee - Field Services	98,163,057	114,414,115	-	114,414,115	127,922,828	126,768,370
1252003900 Trustee Services	130,975,702	148,177,893	-	148,177,893	160,723,734	167,434,946
1252005000 Victims Compensation Fund	60,000,000	54,708,157	-	54,708,157	55,249,737	55,007,532
1252005100 Auctioneer's Licensing Board	24,700,000	22,521,525	-	22,521,525	22,744,475	22,644,767

VOTE R1252 State Law Office and Department of Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 3,929,326,847)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1252006000 National Council for Law Reporting	314,300,000	321,540,366	-	321,540,366	324,723,437	323,299,907
1252006100 Victim Protection Board	25,000,000	22,795,065	-	22,795,065	23,020,724	22,919,805
1252006200 Multi Agency Team (MAT) Secretariat	50,000,000	45,590,131	-	45,590,131	46,041,448	45,839,610
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,371,859,748	4,476,906,847	547,580,000	3,929,326,847	4,930,600,000	4,906,420,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	298,440,000	272,118,373	274,812,194	273,607,466
Gross Expenditure..... KShs.	298,440,000	272,118,373	274,812,194	273,607,466
Net Expenditure.. Sub-Head..... KShs.	298,440,000	272,118,373	274,812,194	273,607,466
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	298,440,000	272,118,373	274,812,194	273,607,466
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	103,700,000	94,553,931	95,489,963	95,071,352
Gross Expenditure..... KShs.	103,700,000	94,553,931	95,489,963	95,071,352
Net Expenditure.. Sub-Head..... KShs.	103,700,000	94,553,931	95,489,963	95,071,352
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	103,700,000	94,553,931	95,489,963	95,071,352
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,706,629	18,077,547	18,573,593	19,132,060
2110300 Personal Allowance - Paid as Part of Salary	27,163,500	26,473,000	27,927,000	29,527,150
2210200 Communication, Supplies and Services	912,393	2,064,906	3,057,434	3,211,357
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,351	2,040,000	3,523,983	3,701,394
2210400 Foreign Travel and Subsistence, and other transportation costs	8,334,283	4,829,500	10,011,221	10,515,223
2210500 Printing , Advertising and Information Supplies and Services	245,463	630,000	932,819	979,781
2210700 Training Expenses	1,435,641	732,500	1,518,422	1,594,866
2210800 Hospitality Supplies and Services	1,603,687	3,500,000	5,182,328	5,443,226

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	44,609	450,000	466,410	489,890
2211100 Office and General Supplies and Services	843,031	1,600,000	2,072,932	2,177,290
2211200 Fuel Oil and Lubricants	126,000	-	-	-
2211300 Other Operating Expenses	1,258,627	550,000	570,056	598,755
2220200 Routine Maintenance - Other Assets	123,200	280,000	362,763	381,026
Gross Expenditure..... KShs.	65,232,414	61,227,453	74,198,961	77,752,018
Net Expenditure.. Sub-Head..... KShs.	65,232,414	61,227,453	74,198,961	77,752,018
1252000705 Legal Aid				
2110200 Basic Wages - Temporary Employees	6,000,000	6,718,334	6,814,814	6,869,543
2210200 Communication, Supplies and Services	920,312	1,288,437	1,907,743	2,003,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,401,729	7,082,074	12,233,877	12,849,777
2210400 Foreign Travel and Subsistence, and other transportation costs	2,840,000	2,220,000	4,601,907	4,833,585
2210500 Printing , Advertising and Information Supplies and Services	1,610,000	2,009,000	2,974,657	3,124,412
2210600 Rentals of Produced Assets	12,880,000	12,880,000	13,349,677	14,021,750
2210700 Training Expenses	2,939,326	1,924,345	3,989,031	4,189,854
2210800 Hospitality Supplies and Services	14,290,454	12,524,440	18,544,501	19,478,101
2211000 Specialised Materials and Supplies	207,500	915,000	948,366	996,110
2211100 Office and General Supplies and Services	1,847,500	2,590,000	3,355,557	3,524,489
2211300 Other Operating Expenses	3,115,000	3,115,000	3,228,590	3,391,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,000	260,000	336,851	353,810
2220200 Routine Maintenance - Other Assets	62,500	50,000	64,779	68,040
Gross Expenditure..... KShs.	55,439,321	53,576,630	72,350,350	75,704,388
Net Expenditure.. Sub-Head..... KShs.	55,439,321	53,576,630	72,350,350	75,704,388
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	120,671,735	114,804,083	146,549,311	153,456,406
1252001500 Kenya School of Law.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1252001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	486,290,000	572,507,462	574,438,105	573,574,686
Gross Expenditure..... KShs.	486,290,000	572,507,462	574,438,105	573,574,686
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	272,400,000	377,480,000	377,480,000	377,480,000
Net Expenditure.. Sub-Head..... KShs.	213,890,000	195,027,462	196,958,105	196,094,686
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	213,890,000	195,027,462	196,958,105	196,094,686
1252001600 Council for Legal Education.				
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	369,060,000	351,512,249	353,308,129	352,504,977
Gross Expenditure..... KShs.	369,060,000	351,512,249	353,308,129	352,504,977
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	170,100,000	170,100,000	170,100,000	170,100,000
Net Expenditure.. Sub-Head..... KShs.	198,960,000	181,412,249	183,208,129	182,404,977
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	198,960,000	181,412,249	183,208,129	182,404,977
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,286,303	15,408,265	17,052,763	18,962,851
2110300 Personal Allowance - Paid as Part of Salary	10,008,200	11,164,000	12,160,000	13,150,300
2210200 Communication, Supplies and Services	350,729	644,000	953,548	1,001,554
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,512,740	5,835,288	10,080,125	10,587,597
2210400 Foreign Travel and Subsistence, and other transportation costs	1,393,240	548,620	1,137,251	1,194,504
2210700 Training Expenses	1,614,725	1,803,071	3,737,640	3,925,808

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,881,484	2,555,000	3,783,099	3,973,554
2211100 Office and General Supplies and Services	1,492,602	2,360,000	3,057,574	3,211,504
2211300 Other Operating Expenses	1,370,275	1,230,000	1,710,168	1,796,264
3111000 Purchase of Office Furniture and General Equipment	165,000	250,000	518,233	544,323
Gross Expenditure..... KShs.	37,075,298	41,798,244	54,190,401	58,348,259
Net Expenditure.. Sub-Head..... KShs.	37,075,298	41,798,244	54,190,401	58,348,259
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	37,075,298	41,798,244	54,190,401	58,348,259
1252002700 Central Planning Unit.				
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,319,611	15,764,388	17,362,534	18,835,860
2110300 Personal Allowance - Paid as Part of Salary	11,500,000	12,730,356	14,417,268	15,605,986
2210200 Communication, Supplies and Services	200,000	280,000	414,586	435,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,522,000	1,903,200	3,287,669	3,453,183
2210400 Foreign Travel and Subsistence, and other transportation costs	320,000	360,000	746,254	783,825
2210500 Printing , Advertising and Information Supplies and Services	175,000	245,000	362,763	381,026
2210700 Training Expenses	708,805	518,806	1,075,448	1,129,590
2210800 Hospitality Supplies and Services	4,255,000	3,048,500	4,513,808	4,741,050
2211100 Office and General Supplies and Services	645,000	832,000	1,077,925	1,132,191
2211300 Other Operating Expenses	275,000	-	-	-
Gross Expenditure..... KShs.	34,920,416	35,682,250	43,258,255	46,498,169
Net Expenditure.. Sub-Head..... KShs.	34,920,416	35,682,250	43,258,255	46,498,169
1252002700 Central Planning Unit				
Net Expenditure Head.....KShs	34,920,416	35,682,250	43,258,255	46,498,169
1252002800 Headquarters Administrative.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,350,996	83,894,468	86,261,298	86,699,141
2110300 Personal Allowance - Paid as Part of Salary	81,332,000	103,608,922	111,381,392	119,195,033
2210100 Utilities Supplies and Services	18,050,000	18,050,000	18,708,204	19,650,045
2210200 Communication, Supplies and Services	4,964,727	6,932,419	10,264,590	10,781,349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,536,296	10,830,000	18,708,203	19,650,045
2210400 Foreign Travel and Subsistence, and other transportation costs	10,549,600	5,799,585	12,022,140	12,627,379
2210500 Printing , Advertising and Information Supplies and Services	1,886,371	4,040,919	5,983,248	6,284,468
2210600 Rentals of Produced Assets	90,300,000	96,300,000	99,811,636	104,836,530
2210700 Training Expenses	5,030,360	7,565,910	15,683,610	16,473,183
2210800 Hospitality Supplies and Services	12,652,850	13,580,000	20,107,432	21,119,716
2211000 Specialised Materials and Supplies	1,448,250	4,296,000	4,452,656	4,676,819
2211100 Office and General Supplies and Services	12,645,600	17,045,120	22,083,351	23,195,109
2211200 Fuel Oil and Lubricants	10,333,211	16,533,138	21,420,035	22,498,400
2211300 Other Operating Expenses	24,234,752	40,501,825	45,710,019	48,011,219
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	12,000,000	15,546,984	16,329,678
2220200 Routine Maintenance - Other Assets	2,245,000	3,976,000	5,151,234	5,410,566
2710100 Government Pension and Retirement Benefits	9,014,496	1,100,000	1,140,112	1,197,510
3110700 Purchase of Vehicles and Other Transport Equipment	32,500,000	-	12,437,587	13,063,742
3111000 Purchase of Office Furniture and General Equipment	4,720,513	4,720,514	9,785,300	10,277,928
Gross Expenditure..... KShs.	426,295,022	450,774,820	536,659,031	561,977,860
Net Expenditure.. Sub-Head..... KShs.	426,295,022	450,774,820	536,659,031	561,977,860
1252002805 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	125,500,000	-	-	-
Gross Expenditure..... KShs.	125,500,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	122,500,000	-	-	-
1252002807 The Nairobi Center for International Arbitrations				
2630100 Current Grants to Government Agencies and other Levels of Government	111,430,000	101,602,166	102,607,971	102,158,156
Gross Expenditure..... KShs.	111,430,000	101,602,166	102,607,971	102,158,156
Net Expenditure.. Sub-Head..... KShs.	111,430,000	101,602,166	102,607,971	102,158,156
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,534,371	3,041,244	5,253,575	5,518,060
2210700 Training Expenses	185,480	185,480	384,487	403,844
2210800 Hospitality Supplies and Services	125,001	175,002	259,120	272,165
2211000 Specialised Materials and Supplies	150,000	300,000	310,940	326,594
Gross Expenditure..... KShs.	2,994,852	3,701,726	6,208,122	6,520,663
Net Expenditure.. Sub-Head..... KShs.	2,994,852	3,701,726	6,208,122	6,520,663
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	200,000	336,000	497,503	522,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	725,200	750,240	1,295,996	1,361,242
2210700 Training Expenses	525,505	335,480	695,427	730,435
2210800 Hospitality Supplies and Services	305,350	427,490	632,969	664,836
2220200 Routine Maintenance - Other Assets	362,746	1,828,542	2,369,027	2,488,292
Gross Expenditure..... KShs.	2,118,801	3,677,752	5,490,922	5,767,355
Net Expenditure.. Sub-Head..... KShs.	2,118,801	3,677,752	5,490,922	5,767,355
1252002812 Sector Wide Reform Coordination				
2210200 Communication, Supplies and Services	137,000	546,000	808,443	849,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	557,751	1,426,907	2,464,901	2,588,992
2210400 Foreign Travel and Subsistence, and other transportation costs	340,000	170,000	352,398	370,140
2210500 Printing , Advertising and Information Supplies and Services	9,037	216,326	320,306	336,431
2210700 Training Expenses	205,000	102,500	212,476	223,172
2210800 Hospitality Supplies and Services	121,250	169,750	251,343	263,996

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	195,400	780,640	1,011,383	1,062,300
2211300 Other Operating Expenses	116,497	116,497	120,745	126,824
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,300	-	-	-
Gross Expenditure..... KShs.	1,802,235	3,528,620	5,541,995	5,820,998
Net Expenditure.. Sub-Head..... KShs.	1,802,235	3,528,620	5,541,995	5,820,998
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	819,776	983,732	1,699,341	1,784,892
2210500 Printing , Advertising and Information Supplies and Services	5,000	7,000	10,365	10,886
2210700 Training Expenses	182,500	182,500	378,310	397,356
2210800 Hospitality Supplies and Services	140,000	196,000	290,210	304,820
Gross Expenditure..... KShs.	1,147,276	1,369,232	2,378,226	2,497,954
Net Expenditure.. Sub-Head..... KShs.	1,147,276	1,369,232	2,378,226	2,497,954
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	668,288,186	564,654,316	658,886,267	684,742,986
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	126,609,244	114,553,792	117,750,404	116,042,919
2110300 Personal Allowance - Paid as Part of Salary	97,080,000	91,256,100	95,775,283	114,048,842
2210200 Communication, Supplies and Services	9,610,351	6,839,000	10,126,269	10,636,064
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,660,000	16,860,000	29,205,680	30,628,578
2210400 Foreign Travel and Subsistence, and other transportation costs	17,300,000	4,850,500	10,054,753	10,560,948
2210500 Printing , Advertising and Information Supplies and Services	2,742,000	910,000	1,347,406	1,415,240
2210700 Training Expenses	10,771,128	4,800,320	9,950,733	10,451,691
2210800 Hospitality Supplies and Services	5,300,000	2,800,000	4,145,862	4,354,580
2211000 Specialised Materials and Supplies	884,548	538,583	558,222	586,326
2211100 Office and General Supplies and Services	9,500,000	7,224,000	9,359,284	9,830,466

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	255,350,000	150,200,000	200,207,294	150,217,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
2220200 Routine Maintenance - Other Assets	400,000	45,024	58,332	61,269
Gross Expenditure..... KShs.	563,307,271	400,877,319	488,539,522	458,834,653
Net Expenditure.. Sub-Head..... KShs.	563,307,271	400,877,319	488,539,522	458,834,653
1252003002 Assets Recovery Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	173,790,000	158,462,177	160,030,864	159,329,317
Gross Expenditure..... KShs.	173,790,000	158,462,177	160,030,864	159,329,317
Net Expenditure.. Sub-Head..... KShs.	173,790,000	158,462,177	160,030,864	159,329,317
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	737,097,271	559,339,496	648,570,386	618,163,970
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,564,924	49,805,315	51,299,472	52,838,456
2110300 Personal Allowance - Paid as Part of Salary	56,525,000	58,245,850	60,127,027	61,889,438
2210200 Communication, Supplies and Services	1,738,600	1,340,500	1,984,832	2,084,756
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,200	636,000	1,098,653	1,153,964
2210400 Foreign Travel and Subsistence, and other transportation costs	58,091,783	13,460,337	27,902,355	29,307,063
2210700 Training Expenses	1,172,281	465,000	963,914	1,012,441
2210800 Hospitality Supplies and Services	710,000	217,000	321,304	337,480
2211100 Office and General Supplies and Services	1,585,000	1,388,003	1,798,272	1,888,804
2220200 Routine Maintenance - Other Assets	37,800	40,000	51,823	54,432
3111000 Purchase of Office Furniture and General Equipment	265,000	185,280	384,073	403,408
Gross Expenditure..... KShs.	170,250,588	125,783,285	145,931,725	150,970,242
Net Expenditure.. Sub-Head..... KShs.	170,250,588	125,783,285	145,931,725	150,970,242
1252003102 International Law Division				

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,210,000	1,540,000	2,280,224	2,395,019
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	2,610,000	4,508,626	4,735,607
2210400 Foreign Travel and Subsistence, and other transportation costs	21,955,309	11,207,500	23,313,374	24,439,629
2210700 Training Expenses	4,758,000	2,367,500	4,907,664	5,154,735
2210800 Hospitality Supplies and Services	2,521,495	1,386,000	2,052,202	2,155,517
2211100 Office and General Supplies and Services	3,300,000	2,480,000	3,213,043	3,374,800
2211300 Other Operating Expenses	225,000,000	150,000,000	200,000,000	150,000,000
2220200 Routine Maintenance - Other Assets	80,000	40,000	51,823	54,432
3111000 Purchase of Office Furniture and General Equipment	900,000	737,402	1,528,584	1,605,538
Gross Expenditure..... KShs.	265,524,804	172,368,402	241,855,540	193,915,277
Net Expenditure.. Sub-Head..... KShs.	265,524,804	172,368,402	241,855,540	193,915,277
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	1,336,500	1,792,000	2,653,352	2,786,932
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,251,373	2,700,000	4,664,095	4,898,903
2210400 Foreign Travel and Subsistence, and other transportation costs	5,865,090	3,850,000	7,980,785	8,382,568
2210700 Training Expenses	13,015,473	7,140,472	14,801,708	15,546,882
2210800 Hospitality Supplies and Services	1,351,160	1,155,000	1,710,168	1,796,265
2211100 Office and General Supplies and Services	927,800	1,600,000	2,072,931	2,177,290
2220200 Routine Maintenance - Other Assets	37,800	64,000	82,917	87,092
3111000 Purchase of Office Furniture and General Equipment	298,000	370,066	767,120	805,740
Gross Expenditure..... KShs.	25,083,196	18,671,538	34,733,076	36,481,672
Net Expenditure.. Sub-Head..... KShs.	25,083,196	18,671,538	34,733,076	36,481,672
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	1,367,500	1,190,000	1,761,991	1,850,697
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,000	1,500,000	2,591,164	2,721,613
2210400 Foreign Travel and Subsistence, and other transportation costs	3,784,160	2,725,000	5,648,737	5,933,115
2210700 Training Expenses	865,500	1,120,000	2,321,682	2,438,565

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TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	455,500	1,271,540	1,882,724	1,977,508
2211100 Office and General Supplies and Services	572,642	704,000	912,090	958,008
2220200 Routine Maintenance - Other Assets	23,500	16,000	20,729	21,773
3111000 Purchase of Office Furniture and General Equipment	21,000	10,000	20,729	21,773
Gross Expenditure..... KShs.	8,744,802	8,536,540	15,159,846	15,923,052
Net Expenditure.. Sub-Head..... KShs.	8,744,802	8,536,540	15,159,846	15,923,052
1252003100 Treaties and Agreement Department				
Net Expenditure Head.....KShs	469,603,390	325,359,765	437,680,187	397,290,243
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,851,162	57,286,699	58,765,301	52,288,256
2110300 Personal Allowance - Paid as Part of Salary	35,855,000	47,006,150	48,821,435	50,541,278
2210100 Utilities Supplies and Services	3,150,000	3,500,000	3,627,629	3,810,258
2210200 Communication, Supplies and Services	3,170,000	4,480,000	6,633,380	6,967,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,547,500	10,344,590	17,869,687	18,769,314
2210500 Printing , Advertising and Information Supplies and Services	1,315,525	1,053,500	1,559,881	1,638,412
2210700 Training Expenses	1,250,000	1,597,500	3,311,508	3,478,222
2210800 Hospitality Supplies and Services	1,740,500	2,450,000	3,627,630	3,810,258
2211100 Office and General Supplies and Services	2,777,217	7,184,000	9,307,461	9,776,033
2211200 Fuel Oil and Lubricants	1,345,250	1,360,000	1,761,991	1,850,697
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,657,000	1,600,000	2,072,931	2,177,290
2220200 Routine Maintenance - Other Assets	1,535,000	2,880,000	3,731,276	3,919,122
Gross Expenditure..... KShs.	112,194,154	140,742,439	161,090,110	159,026,469
Net Expenditure.. Sub-Head..... KShs.	112,194,154	140,742,439	161,090,110	159,026,469
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	112,194,154	140,742,439	161,090,110	159,026,469

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1252003400 Legislative Drafting Department.				
1252003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,567,000	32,617,010	33,595,521	34,603,388
2110300 Personal Allowance - Paid as Part of Salary	42,990,000	39,326,400	40,779,792	42,631,687
2210200 Communication, Supplies and Services	967,500	737,800	1,092,435	1,147,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	570,000	420,000	725,527	762,053
2210400 Foreign Travel and Subsistence, and other transportation costs	2,896,000	2,062,000	4,274,384	4,489,573
2210500 Printing , Advertising and Information Supplies and Services	122,829	434,000	642,609	674,960
2210700 Training Expenses	600,636	375,000	777,349	816,484
2210800 Hospitality Supplies and Services	338,500	236,600	350,326	367,962
2211100 Office and General Supplies and Services	675,000	880,710	1,141,032	1,198,476
Gross Expenditure..... KShs.	90,727,465	77,089,520	83,378,975	86,692,015
Net Expenditure.. Sub-Head..... KShs.	90,727,465	77,089,520	83,378,975	86,692,015
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	90,727,465	77,089,520	83,378,975	86,692,015
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,050,000	55,581,500	57,158,945	58,783,714
2110300 Personal Allowance - Paid as Part of Salary	47,715,000	47,065,250	49,074,108	51,062,132
2210200 Communication, Supplies and Services	1,606,500	2,478,000	3,669,088	3,853,804
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,538,500	2,160,000	3,731,276	3,919,123
2210400 Foreign Travel and Subsistence, and other transportation costs	840,000	650,000	1,347,405	1,415,239
2210500 Printing , Advertising and Information Supplies and Services	549,500	630,000	932,819	979,781
2210700 Training Expenses	811,064	430,000	891,360	936,234
2210800 Hospitality Supplies and Services	1,692,500	2,240,000	3,316,690	3,483,665

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,983,000	2,433,816	3,153,208	3,311,953
2211200 Fuel Oil and Lubricants	127,000	-	-	-
2211300 Other Operating Expenses	154,000	-	-	-
2220200 Routine Maintenance - Other Assets	37,000	59,200	76,698	80,560
Gross Expenditure..... KShs.	114,104,064	113,727,766	123,351,597	127,826,205
Net Expenditure.. Sub-Head..... KShs.	114,104,064	113,727,766	123,351,597	127,826,205
1252003500 Advocates Complaints Commission				
Net Expenditure Head.....KShs	114,104,064	113,727,766	123,351,597	127,826,205
1252003600 Registrar-General - Field Services.				
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,612,561	21,230,940	23,867,865	22,523,902
2110300 Personal Allowance - Paid as Part of Salary	20,350,000	27,325,600	28,353,868	30,485,035
2210100 Utilities Supplies and Services	4,645,000	4,900,000	5,078,682	5,334,362
2210200 Communication, Supplies and Services	1,321,485	1,916,320	2,837,429	2,980,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	3,739,200	6,459,253	6,784,436
2210500 Printing , Advertising and Information Supplies and Services	415,625	470,838	697,152	732,250
2210700 Training Expenses	286,500	513,575	1,064,606	1,118,202
2210800 Hospitality Supplies and Services	1,161,500	1,114,999	1,650,940	1,734,054
2211000 Specialised Materials and Supplies	1,150,000	1,050,000	1,088,289	1,143,077
2211100 Office and General Supplies and Services	2,725,000	3,964,880	5,136,827	5,395,434
2211200 Fuel Oil and Lubricants	359,691	360,320	466,824	490,326
2211300 Other Operating Expenses	152,500	305,645	316,791	332,739
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	183,750	460,360	596,434	626,461
2220200 Routine Maintenance - Other Assets	726,250	1,687,822	2,186,711	2,296,798
Gross Expenditure..... KShs.	56,589,862	69,040,499	79,801,671	81,977,351
Net Expenditure.. Sub-Head..... KShs.	56,589,862	69,040,499	79,801,671	81,977,351

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	56,589,862	69,040,499	79,801,671	81,977,351
1252003700 Registration Services.				
1252003701 Headquarters				
2210200 Communication, Supplies and Services	1,149,193	2,142,000	3,171,585	3,331,255
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,150,000	3,210,000	5,545,091	5,824,251
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	940,000	1,948,555	2,046,653
2210500 Printing , Advertising and Information Supplies and Services	1,650,000	1,099,000	1,627,250	1,709,173
2210700 Training Expenses	1,450,807	1,133,866	2,350,428	2,468,757
2210800 Hospitality Supplies and Services	1,150,000	1,260,000	1,865,638	1,959,561
2211100 Office and General Supplies and Services	2,700,000	3,600,000	4,664,095	4,898,904
3111000 Purchase of Office Furniture and General Equipment	500,000	350,000	725,526	762,052
Gross Expenditure..... KShs.	15,750,000	13,734,866	21,898,168	23,000,606
Net Expenditure.. Sub-Head..... KShs.	15,750,000	13,734,866	21,898,168	23,000,606
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	43,157,322	33,019,963	34,010,562	35,030,877
2110300 Personal Allowance - Paid as Part of Salary	40,561,810	44,537,900	46,376,537	42,951,232
2210200 Communication, Supplies and Services	667,500	752,500	1,114,200	1,170,293
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,449,765	2,952,600	5,100,447	5,357,222
2210400 Foreign Travel and Subsistence, and other transportation costs	912,000	873,050	1,809,772	1,900,882
2210500 Printing , Advertising and Information Supplies and Services	2,452,000	920,780	1,363,367	1,432,004
2210700 Training Expenses	996,400	866,725	1,796,661	1,887,112
2210800 Hospitality Supplies and Services	462,325	700,525	1,037,243	1,089,462
2211100 Office and General Supplies and Services	2,342,026	4,333,920	5,614,948	5,897,626
2211300 Other Operating Expenses	475,000	820,400	850,316	893,124
2220200 Routine Maintenance - Other Assets	703,000	792,375	1,026,587	1,078,270

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	360,000	355,200	736,305	773,374
Gross Expenditure..... KShs.	95,539,148	90,925,938	100,836,945	99,461,478
Net Expenditure.. Sub-Head..... KShs.	95,539,148	90,925,938	100,836,945	99,461,478
1252003703 Registrar Companies				
2630100 Current Grants to Government Agencies and other Levels of Government	301,170,000	309,568,398	312,632,953	311,262,425
Gross Expenditure..... KShs.	301,170,000	309,568,398	312,632,953	311,262,425
Net Expenditure.. Sub-Head..... KShs.	301,170,000	309,568,398	312,632,953	311,262,425
1252003700 Registration Services				
Net Expenditure Head.....KShs	412,459,148	414,229,202	435,368,066	433,724,509
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,718,177	45,029,723	46,380,615	47,772,033
2110300 Personal Allowance - Paid as Part of Salary	38,851,540	48,478,286	50,876,634	46,786,936
2210100 Utilities Supplies and Services	5,000,000	1,710,000	1,772,356	1,861,583
2210200 Communication, Supplies and Services	2,296,475	3,579,940	5,300,692	5,567,549
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,295,262	6,408,000	11,069,452	11,626,731
2210500 Printing , Advertising and Information Supplies and Services	295,356	534,758	791,797	831,659
2210700 Training Expenses	199,094	547,612	1,135,162	1,192,310
2210800 Hospitality Supplies and Services	707,049	1,573,600	2,329,975	2,447,274
2211000 Specialised Materials and Supplies	377,500	359,700	372,817	391,586
2211100 Office and General Supplies and Services	2,886,850	4,116,000	5,332,616	5,601,080
2211200 Fuel Oil and Lubricants	138,094	384,000	497,503	522,550
2211300 Other Operating Expenses	262,500	500,000	518,233	544,323
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	363,050	260,880	337,991	355,007
2220200 Routine Maintenance - Other Assets	772,110	931,616	1,206,985	1,267,749
Gross Expenditure..... KShs.	98,163,057	114,414,115	127,922,828	126,768,370

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	98,163,057	114,414,115	127,922,828	126,768,370
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	98,163,057	114,414,115	127,922,828	126,768,370
1252003900 Trustee Services.				
1252003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	80,194,021	82,599,842	85,077,837	87,630,173
2110300 Personal Allowance - Paid as Part of Salary	41,280,000	51,424,400	54,288,132	57,371,778
2210200 Communication, Supplies and Services	2,326,000	2,380,000	3,523,983	3,701,394
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,719,181	3,806,880	6,576,167	6,907,235
2210400 Foreign Travel and Subsistence, and other transportation costs	568,000	618,000	1,281,072	1,345,566
2210500 Printing , Advertising and Information Supplies and Services	90,000	126,000	186,564	195,957
2210700 Training Expenses	321,000	692,771	1,436,066	1,508,363
2210800 Hospitality Supplies and Services	665,000	1,596,000	2,363,142	2,482,111
2211000 Specialised Materials and Supplies	50,000	600,000	621,879	653,187
2211100 Office and General Supplies and Services	1,337,500	3,324,000	4,306,515	4,523,321
2211300 Other Operating Expenses	275,000	950,000	984,642	1,034,213
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
2220200 Routine Maintenance - Other Assets	50,000	60,000	77,735	81,648
Gross Expenditure..... KShs.	130,975,702	148,177,893	160,723,734	167,434,946
Net Expenditure.. Sub-Head..... KShs.	130,975,702	148,177,893	160,723,734	167,434,946
1252003900 Trustee Services				
Net Expenditure Head.....KShs	130,975,702	148,177,893	160,723,734	167,434,946
1252005000 Victims Compensation Fund.				
1252005001				
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	54,708,157	55,249,737	55,007,532

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	60,000,000	54,708,157	55,249,737	55,007,532
Net Expenditure.. Sub-Head..... KShs.	60,000,000	54,708,157	55,249,737	55,007,532
1252005000 Victims Compensation Fund				
Net Expenditure Head.....KShs	60,000,000	54,708,157	55,249,737	55,007,532
1252005100 Auctioneer's Licensing Board.				
1252005101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	24,700,000	22,521,525	22,744,475	22,644,767
Gross Expenditure..... KShs.	24,700,000	22,521,525	22,744,475	22,644,767
Net Expenditure.. Sub-Head..... KShs.	24,700,000	22,521,525	22,744,475	22,644,767
1252005100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	24,700,000	22,521,525	22,744,475	22,644,767
1252006000 National Council for Law Reporting.				
1252006001 National Council for Law Reporting - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	314,300,000	321,540,366	324,723,437	323,299,907
Gross Expenditure..... KShs.	314,300,000	321,540,366	324,723,437	323,299,907
Net Expenditure.. Sub-Head..... KShs.	314,300,000	321,540,366	324,723,437	323,299,907
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	314,300,000	321,540,366	324,723,437	323,299,907
1252006100 Victim Protection Board.				
1252006101 Victim Protection Board - HQ 2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	22,795,065	23,020,724	22,919,805
Gross Expenditure..... KShs.	25,000,000	22,795,065	23,020,724	22,919,805
Net Expenditure.. Sub-Head..... KShs.	25,000,000	22,795,065	23,020,724	22,919,805
1252006100 Victim Protection Board				

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	25,000,000	22,795,065	23,020,724	22,919,805
1252006200 Multi Agency Team (MAT) Secretariat.				
1252006201 Multi Agency Team (MAT) Secretariat 2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	45,590,131	46,041,448	45,839,610
Gross Expenditure..... KShs.	50,000,000	45,590,131	46,041,448	45,839,610
Net Expenditure.. Sub-Head..... KShs.	50,000,000	45,590,131	46,041,448	45,839,610
1252006200 Multi Agency Team (MAT) Secretariat				
Net Expenditure Head.....KShs	50,000,000	45,590,131	46,041,448	45,839,610
TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office and Department of JusticeKShs.	4,371,859,748	3,929,326,847	4,383,020,000	4,358,840,000

VOTE R1271 Ethics and Anti-Corruption Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

(KShs 3,072,200,000)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1271000100 Headquarters and Administrative Services	Kshs. 2,941,620,000	Kshs. 3,072,200,000	Kshs. -	Kshs. 3,072,200,000	Kshs. 3,194,310,000	Kshs. 3,183,060,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	2,941,620,000	3,072,200,000	-	3,072,200,000	3,194,310,000	3,183,060,000

VOTE R1271 Ethics and Anti-Corruption Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
1271000100 Headquarters and Administrative Services.	KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,941,620,000	3,072,200,000	3,194,310,000	3,183,060,000
Gross Expenditure..... KShs.	2,941,620,000	3,072,200,000	3,194,310,000	3,183,060,000
Net Expenditure.. Sub-Head..... KShs.	2,941,620,000	3,072,200,000	3,194,310,000	3,183,060,000
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	2,941,620,000	3,072,200,000	3,194,310,000	3,183,060,000
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	2,941,620,000	3,072,200,000	3,194,310,000	3,183,060,000

VOTE R1281 National Intelligence Service

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

I. ESTIMATE of amount required in the year ending 30th June, 2021 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 39,051,000,000)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 37,660,000,000	Kshs. 39,051,000,000	Kshs. -	Kshs. 39,051,000,000	Kshs. 40,015,400,000	Kshs. 41,267,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	37,660,000,000	39,051,000,000	-	39,051,000,000	40,015,400,000	41,267,000,000

VOTE R1281 National Intelligence Service

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
1281000100 Headquarters Field Services Training School and Liaison Office.	KShs.	KShs.	KShs.	KShs.
1281000101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	37,660,000,000	39,051,000,000	40,015,400,000	41,267,000,000
Gross Expenditure..... KShs.	37,660,000,000	39,051,000,000	40,015,400,000	41,267,000,000
Net Expenditure.. Sub-Head..... KShs.	37,660,000,000	39,051,000,000	40,015,400,000	41,267,000,000
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	37,660,000,000	39,051,000,000	40,015,400,000	41,267,000,000
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	37,660,000,000	39,051,000,000	40,015,400,000	41,267,000,000

VOTE R1291 Office of the Director of Public Prosecutions

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

(KShs 2,957,003,322)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1291000200 Public prosecutions - Field Services	Kshs. 1,142,412,719	Kshs. 1,554,702,984	Kshs. -	Kshs. 1,554,702,984	Kshs. 1,681,966,256	Kshs. 1,722,521,666
1291000300 Department of Conventional & Related Crimes	300,130,297	195,888,821	-	195,888,821	211,671,641	216,372,437
1291000400 Economic, Organized & International Crimes	187,689,542	184,121,883	-	184,121,883	205,955,516	213,334,336
1291000500 Department of County Affairs and Prosecution Services	221,825,887	102,338,548	-	102,338,548	111,718,021	114,893,168
1291000600 Department of Corporate Services	667,036,052	648,775,800	-	648,775,800	713,646,280	751,432,838
1291000700 Executive Secretariat	370,270,913	146,665,976	-	146,665,976	169,491,188	179,078,288
1291000900 Prosecutors Training Institute	196,814,590	124,509,310	-	124,509,310	177,181,098	194,297,267
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,086,180,000	2,957,003,322	-	2,957,003,322	3,271,630,000	3,391,930,000

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.				
1291000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	382,861,723	677,887,986	698,051,465	714,750,314
2110300 Personal Allowance - Paid as Part of Salary	464,300,996	688,576,238	751,526,464	764,424,821
2210100 Utilities Supplies and Services	7,000,000	7,033,435	7,210,000	7,570,500
2210200 Communication, Supplies and Services	32,000,000	19,950,000	29,355,000	30,822,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,000,000	22,781,920	39,008,962	41,027,078
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	1,773,405	2,575,000	2,703,750
2210600 Rentals of Produced Assets	90,000,000	90,000,000	93,726,865	97,684,328
2210800 Hospitality Supplies and Services	16,000,000	6,650,000	9,785,000	10,274,250
2211000 Specialised Materials and Supplies	3,000,000	500,000	515,000	540,750
2211100 Office and General Supplies and Services	31,000,000	20,000,000	25,750,000	27,037,500
2211200 Fuel Oil and Lubricants	12,000,000	6,400,000	8,240,000	8,652,000
2211300 Other Operating Expenses	4,250,000	2,750,000	2,832,500	2,974,125
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	8,000,000	10,300,000	10,815,000
2220200 Routine Maintenance - Other Assets	10,000,000	2,400,000	3,090,000	3,244,500
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
Gross Expenditure..... KShs.	1,142,412,719	1,554,702,984	1,681,966,256	1,722,521,666
Net Expenditure.. Sub-Head..... KShs.	1,142,412,719	1,554,702,984	1,681,966,256	1,722,521,666
1291000200 Public prosecutions - Field Services				
Net Expenditure Head.....KShs	1,142,412,719	1,554,702,984	1,681,966,256	1,722,521,666
1291000300 Department of Conventional & Related Crimes.				
1291000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	141,021,523	88,304,027	89,219,434	89,796,140
2110300 Personal Allowance - Paid as Part of Salary	111,888,774	84,697,218	87,825,534	91,358,039

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,500,000	3,010,000	4,429,000	4,515,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	5,387,576	9,248,673	9,428,258
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	2,400,000	4,954,000	5,030,000
2210500 Printing , Advertising and Information Supplies and Services	720,000	350,000	515,000	525,000
2210800 Hospitality Supplies and Services	6,000,000	3,500,000	5,160,000	5,240,000
2211000 Specialised Materials and Supplies	1,000,000	700,000	721,000	735,000
2211100 Office and General Supplies and Services	4,000,000	3,200,000	4,130,000	4,190,000
2211200 Fuel Oil and Lubricants	1,000,000	800,000	1,030,000	1,050,000
2211300 Other Operating Expenses	7,000,000	2,900,000	3,615,000	3,665,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	640,000	824,000	840,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	-	-
Gross Expenditure..... KShs.	300,130,297	195,888,821	211,671,641	216,372,437
Net Expenditure.. Sub-Head..... KShs.	300,130,297	195,888,821	211,671,641	216,372,437
1291000300 Department of Conventional & Related Crimes				
Net Expenditure Head.....KShs	300,130,297	195,888,821	211,671,641	216,372,437
1291000400 Department of Economic, Organized & International Crimes..				
1291000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,336,388	80,521,906	84,548,391	87,084,841
2110300 Personal Allowance - Paid as Part of Salary	78,353,154	76,576,694	79,961,125	84,144,159
2210200 Communication, Supplies and Services	3,500,000	2,450,000	3,615,000	3,675,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	6,000,000	10,310,000	10,560,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	3,733,283	7,735,000	7,710,336
2210500 Printing , Advertising and Information Supplies and Services	500,000	140,000	206,000	210,000
2210800 Hospitality Supplies and Services	8,000,000	3,500,000	5,160,000	5,250,000
2211000 Specialised Materials and Supplies	1,000,000	500,000	515,000	525,000
2211100 Office and General Supplies and Services	5,000,000	4,000,000	5,150,000	5,250,000

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,000,000	800,000	1,030,000	1,050,000
2211300 Other Operating Expenses	12,000,000	5,500,000	7,210,000	7,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	400,000	515,000	525,000
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	-	-
Gross Expenditure..... KShs.	187,689,542	184,121,883	205,955,516	213,334,336
Net Expenditure.. Sub-Head..... KShs.	187,689,542	184,121,883	205,955,516	213,334,336
1291000400 Economic, Organized & International Crimes				
Net Expenditure Head.....KShs	187,689,542	184,121,883	205,955,516	213,334,336
1291000500 Department of County Affairs and Prosecution Services.				
1291000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,766,854	47,923,178	49,464,363	50,108,739
2110300 Personal Allowance - Paid as Part of Salary	126,559,033	41,010,370	42,220,158	43,749,254
2210200 Communication, Supplies and Services	2,800,000	1,750,000	2,575,000	2,703,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	3,000,000	5,150,000	5,407,500
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	1,025,000	2,111,500	2,217,075
2210500 Printing , Advertising and Information Supplies and Services	500,000	210,000	309,000	324,450
2210800 Hospitality Supplies and Services	4,000,000	2,520,000	3,708,000	3,893,400
2211000 Specialised Materials and Supplies	700,000	500,000	515,000	540,750
2211100 Office and General Supplies and Services	4,000,000	3,200,000	4,120,000	4,326,000
2211200 Fuel Oil and Lubricants	1,000,000	400,000	515,000	540,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	800,000	1,030,000	1,081,500
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
Gross Expenditure..... KShs.	221,825,887	102,338,548	111,718,021	114,893,168
Net Expenditure.. Sub-Head..... KShs.	221,825,887	102,338,548	111,718,021	114,893,168
1291000500 Department of County Affairs and Prosecution Services				
Net Expenditure Head.....KShs	221,825,887	102,338,548	111,718,021	114,893,168

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1291000600 Department of Corporate Services.				
1291000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,405,553	121,328,130	127,202,377	130,903,090
2110200 Basic Wages - Temporary Employees	5,262,672	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	66,807,827	60,432,670	64,573,903	78,949,748
2210100 Utilities Supplies and Services	4,000,000	2,500,000	2,815,000	3,050,000
2210200 Communication, Supplies and Services	13,210,000	10,430,000	14,650,000	16,380,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,260,000	12,000,000	23,000,000	24,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,151,475	1,500,000	3,350,000	3,800,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,400,000	2,250,000	2,300,000
2210600 Rentals of Produced Assets	100,500,000	120,000,000	125,000,000	130,000,000
2210800 Hospitality Supplies and Services	23,438,525	13,685,000	11,230,000	11,650,000
2210900 Insurance Costs	150,000,000	200,000,000	215,000,000	222,000,000
2211000 Specialised Materials and Supplies	2,000,000	1,000,000	1,150,000	1,250,000
2211100 Office and General Supplies and Services	9,000,000	7,200,000	9,700,000	10,150,000
2211200 Fuel Oil and Lubricants	5,000,000	4,000,000	5,350,000	5,600,000
2211300 Other Operating Expenses	16,000,000	2,700,000	2,850,000	3,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	5,600,000	7,500,000	8,500,000
2220200 Routine Maintenance - Other Assets	7,000,000	4,000,000	5,525,000	6,250,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	1,000,000	2,500,000	3,000,000
4110400 Domestic Loans to Individuals and Households	160,000,000	80,000,000	90,000,000	90,000,000
Gross Expenditure..... KShs.	667,036,052	648,775,800	713,646,280	751,432,838
Net Expenditure.. Sub-Head..... KShs.	667,036,052	648,775,800	713,646,280	751,432,838
1291000600 Department of Corporate Services				
Net Expenditure Head.....KShs	667,036,052	648,775,800	713,646,280	751,432,838
1291000700 Executive Secretariat.				

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1291000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,188,964	21,188,964	21,188,964	21,188,964
2110300 Personal Allowance - Paid as Part of Salary	35,281,949	28,362,012	30,652,224	33,697,724
2210200 Communication, Supplies and Services	2,500,000	1,610,000	2,850,000	3,125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	10,800,000	20,650,000	21,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	7,000,000	11,350,000	9,850,000
2210500 Printing , Advertising and Information Supplies and Services	14,500,000	5,705,000	8,675,000	9,260,500
2210800 Hospitality Supplies and Services	7,000,000	3,500,000	5,400,000	5,605,600
2211000 Specialised Materials and Supplies	1,000,000	500,000	650,000	750,000
2211100 Office and General Supplies and Services	6,000,000	4,800,000	6,800,000	7,000,000
2211200 Fuel Oil and Lubricants	1,000,000	400,000	525,000	650,000
2211300 Other Operating Expenses	85,800,000	62,400,000	48,000,000	50,650,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	400,000	750,000	800,000
3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	-	12,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	-	-
Gross Expenditure..... KShs.	370,270,913	146,665,976	169,491,188	179,078,288
Net Expenditure.. Sub-Head..... KShs.	370,270,913	146,665,976	169,491,188	179,078,288
1291000700 Executive Secretariat				
Net Expenditure Head.....KShs	370,270,913	146,665,976	169,491,188	179,078,288
1291000900 Prosecutors Training Institute.				
1291000901 Prosecutors Training Institute				
2110100 Basic Salaries - Permanent Employees	12,189,154	32,076,040	33,077,566	33,709,505
2110300 Personal Allowance - Paid as Part of Salary	21,625,436	25,144,567	26,478,032	27,874,662
2210200 Communication, Supplies and Services	1,000,000	700,000	1,350,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,050,000	2,250,000	2,600,500

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	558,703	1,185,000	1,375,500
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	840,000	1,465,000	1,585,600
2210700 Training Expenses	106,000,000	46,100,000	87,500,500	100,100,500
2210800 Hospitality Supplies and Services	1,000,000	560,000	950,000	1,025,000
2211000 Specialised Materials and Supplies	9,000,000	3,500,000	4,000,000	4,200,000
2211100 Office and General Supplies and Services	2,500,000	1,760,000	2,275,000	2,385,000
2211200 Fuel Oil and Lubricants	500,000	-	-	-
2211300 Other Operating Expenses	30,000,000	10,000,000	12,500,000	13,605,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	400,000	535,000	575,500
2220200 Routine Maintenance - Other Assets	500,000	320,000	465,000	510,000
3111000 Purchase of Office Furniture and General Equipment	6,000,000	1,500,000	3,150,000	3,250,500
Gross Expenditure..... KShs.	196,814,590	124,509,310	177,181,098	194,297,267
Net Expenditure.. Sub-Head..... KShs.	196,814,590	124,509,310	177,181,098	194,297,267
1291000900 Prosecutors Training Institute				
Net Expenditure Head.....KShs	196,814,590	124,509,310	177,181,098	194,297,267
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	3,086,180,000	2,957,003,322	3,271,630,000	3,391,930,000

VOTE R1311 Office of the Registrar of Political Parties

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 1,145,791,991)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1311000200 Registrar of Political Parties	Kshs. 1,266,153,926	Kshs. 1,145,791,991	Kshs. -	Kshs. 1,145,791,991	Kshs. 1,236,990,000	Kshs. 1,250,670,000
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,266,153,926	1,145,791,991	-	1,145,791,991	1,236,990,000	1,250,670,000

VOTE R1311 Office of the Registrar of Political Parties

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,403,774	89,266,289	94,438,526	113,026,932
2110200 Basic Wages - Temporary Employees	3,625,099	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	72,935,016	87,124,030	88,666,177	73,599,471
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,236,111	15,169,681	14,265,297	16,723,597
2210100 Utilities Supplies and Services	1,380,500	1,580,500	1,580,500	1,635,500
2210200 Communication, Supplies and Services	2,235,900	4,236,173	6,223,670	6,343,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,909,990	28,036,890	52,777,830	56,234,573
2210400 Foreign Travel and Subsistence, and other transportation costs	1,180,100	1,239,235	2,360,200	2,360,200
2210500 Printing , Advertising and Information Supplies and Services	3,180,320	3,505,509	5,557,870	6,257,870
2210600 Rentals of Produced Assets	38,851,690	35,371,503	36,130,856	37,990,181
2210700 Training Expenses	4,403,800	3,162,260	7,489,668	8,449,600
2210800 Hospitality Supplies and Services	13,331,140	9,578,311	14,381,140	16,481,140
2210900 Insurance Costs	20,350,725	24,150,500	26,075,550	26,215,550
2211000 Specialised Materials and Supplies	1,712,000	1,693,000	1,679,000	1,743,000
2211100 Office and General Supplies and Services	3,867,730	5,316,184	7,328,680	8,205,230
2211200 Fuel Oil and Lubricants	3,750,000	1,640,000	3,050,000	3,550,000
2211300 Other Operating Expenses	14,892,600	11,770,640	15,099,450	16,667,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,147,500	1,638,000	2,047,500	2,247,500
2220200 Routine Maintenance - Other Assets	667,500	818,000	1,192,500	1,202,500
3110300 Refurbishment of Buildings	15,207,493	7,464,986	4,314,986	3,314,986
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	9,000,000	9,000,000
3111000 Purchase of Office Furniture and General Equipment	2,170,000	1,790,300	2,480,600	2,480,600
4110400 Domestic Loans to Individuals and Households	40,024,938	14,500,000	12,500,000	11,500,000
Gross Expenditure..... KShs.	394,963,926	350,551,991	410,140,000	426,730,000

VOTE R1311 Office of the Registrar of Political Parties

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	394,963,926	350,551,991	410,140,000	426,730,000
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	871,190,000	795,240,000	826,850,000	823,940,000
Gross Expenditure..... KShs.	871,190,000	795,240,000	826,850,000	823,940,000
Net Expenditure.. Sub-Head..... KShs.	871,190,000	795,240,000	826,850,000	823,940,000
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	1,266,153,926	1,145,791,991	1,236,990,000	1,250,670,000
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	1,266,153,926	1,145,791,991	1,236,990,000	1,250,670,000

VOTE R1321 Witness Protection Agency

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

(KShs 472,787,500)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1321000100 Headquarters Administrative Services	Kshs. 481,600,000	Kshs. 472,787,500	Kshs. -	Kshs. 472,787,500	Kshs. 490,980,000	Kshs. 508,730,000
TOTAL FOR VOTE R1321 Witness Protection Agency	481,600,000	472,787,500	-	472,787,500	490,980,000	508,730,000

VOTE R1321 Witness Protection Agency

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	156,361,507	167,729,706	178,669,500	185,500,000
2110200 Basic Wages - Temporary Employees	180,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	104,984,863	115,202,694	116,780,500	118,300,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,477,440	1,464,480	1,500,000	1,500,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,886,190	32,073,120	28,700,000	29,800,000
2210100 Utilities Supplies and Services	1,540,000	1,440,000	1,572,000	1,640,000
2210200 Communication, Supplies and Services	5,339,300	700,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,125,000	1,200,000	2,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	930,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,487,500	402,500	640,000	705,000
2210600 Rentals of Produced Assets	15,246,520	15,366,600	15,700,000	16,100,000
2210700 Training Expenses	4,890,000	500,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	10,367,970	1,400,000	2,000,000	3,000,000
2210900 Insurance Costs	26,032,370	29,664,370	31,930,000	33,200,000
2211000 Specialised Materials and Supplies	1,800,000	-	-	-
2211100 Office and General Supplies and Services	2,990,950	800,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	4,864,000	800,000	2,000,000	3,000,000
2211300 Other Operating Expenses	97,291,900	93,444,030	95,488,000	98,985,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,610,000	800,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	2,014,490	800,000	1,000,000	1,000,000
2710100 Government Pension and Retirement Benefits	780,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-
4110400 Domestic Loans to Individuals and Households	9,000,000	9,000,000	9,000,000	9,000,000
Gross Expenditure..... KShs.	481,600,000	472,787,500	490,980,000	508,730,000

VOTE R1321 Witness Protection Agency

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	481,600,000	472,787,500	490,980,000	508,730,000
1321000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	481,600,000	472,787,500	490,980,000	508,730,000
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	481,600,000	472,787,500	490,980,000	508,730,000

VOTE R2011 Kenya National Commission on Human Rights

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Kenya National Commission on Human Rights, including administration planning and support services and Human Rights protection services.

(KShs 400,704,556)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2011000100 Kenya National Commission on Human Rights	Kshs. 384,301,220	Kshs. 400,704,556	Kshs. -	Kshs. 400,704,556	Kshs. 392,140,000	Kshs. 406,550,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	384,301,220	400,704,556	-	400,704,556	392,140,000	406,550,000

VOTE R2011 Kenya National Commission on Human Rights

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	170,551,459	192,496,678	181,371,307	187,432,861
2110200 Basic Wages - Temporary Employees	52,650,072	53,817,468	50,707,105	52,516,909
2110300 Personal Allowance - Paid as Part of Salary	7,043,286	7,180,494	7,324,104	7,324,104
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,496,403	26,595,360	23,357,484	23,386,126
2210100 Utilities Supplies and Services	1,064,800	1,064,800	1,254,240	1,630,513
2210200 Communication, Supplies and Services	12,982,000	8,092,000	12,051,921	13,430,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,085,737	411,442	699,452	713,441
2210400 Foreign Travel and Subsistence, and other transportation costs	3,190,000	-	612,000	624,240
2210500 Printing , Advertising and Information Supplies and Services	2,415,000	1,270,500	1,857,300	1,900,746
2210600 Rentals of Produced Assets	60,698,139	60,698,139	61,912,102	63,150,344
2210700 Training Expenses	1,860,000	1,311,831	3,935,492	5,903,237
2210800 Hospitality Supplies and Services	1,793,112	999,082	1,807,025	2,291,034
2210900 Insurance Costs	29,512,806	29,512,806	29,807,934	30,106,013
2211100 Office and General Supplies and Services	1,275,000	1,020,000	1,300,998	1,365,544
2211200 Fuel Oil and Lubricants	3,444,000	2,755,200	3,512,880	3,688,524
2211300 Other Operating Expenses	6,200,206	5,864,396	6,047,496	6,275,436
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,329,200	2,663,360	3,495,660	3,670,443
2220200 Routine Maintenance - Other Assets	5,010,000	1,200,000	1,085,500	1,139,775
2710100 Government Pension and Retirement Benefits	3,700,000	3,751,000	-	-
Gross Expenditure..... KShs.	384,301,220	400,704,556	392,140,000	406,550,000
Net Expenditure.. Sub-Head..... KShs.	384,301,220	400,704,556	392,140,000	406,550,000
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	384,301,220	400,704,556	392,140,000	406,550,000

VOTE R2011 Kenya National Commission on Human Rights

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	384,301,220	400,704,556	392,140,000	406,550,000

VOTE R2021 National Land Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Land Commission including general administration and planning services, and field services.

(KShs 1,233,325,815)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2021000100 National Land Commission	Kshs. 1,187,207,575	Kshs. 1,233,325,815	Kshs. -	Kshs. 1,233,325,815	Kshs. 1,332,000,000	Kshs. 1,396,000,000
TOTAL FOR VOTE R2021 National Land Commission	1,187,207,575	1,233,325,815	-	1,233,325,815	1,332,000,000	1,396,000,000

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,813,288	31,123,046	32,269,934	33,596,024
2110200 Basic Wages - Temporary Employees	12,444,000	13,195,023	13,681,261	14,243,475
2110300 Personal Allowance - Paid as Part of Salary	26,598,556	37,656,419	38,878,017	40,290,488
2120100 Employer Contributions to Compulsory National Social Security Schemes	77,367,125	90,800,000	94,145,993	98,014,797
2210100 Utilities Supplies and Services	133,070	-	-	-
2210200 Communication, Supplies and Services	638,504	595,793	931,313	1,014,576
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,824,603	3,058,945	5,578,509	6,077,251
2210400 Foreign Travel and Subsistence, and other transportation costs	766,021	1,054,182	2,306,975	2,513,228
2210500 Printing , Advertising and Information Supplies and Services	727,786	679,103	1,061,537	1,156,443
2210600 Rentals of Produced Assets	33,058,081	35,000,000	38,297,101	41,721,014
2210700 Training Expenses	2,968,608	1,674,001	3,663,391	3,990,912
2210800 Hospitality Supplies and Services	1,641,626	1,167,708	1,825,299	1,988,487
2210900 Insurance Costs	95,565,072	97,000,000	106,137,681	115,626,812
2211100 Office and General Supplies and Services	463,457	494,235	675,992	736,428
2211200 Fuel Oil and Lubricants	2,123,024	2,264,012	3,096,610	3,373,460
2211300 Other Operating Expenses	2,186,082	3,011,178	3,294,839	3,589,411
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,655,978	1,765,950	2,415,385	2,631,330
2220200 Routine Maintenance - Other Assets	471,783	-	-	-
2710100 Government Pension and Retirement Benefits	6,188,703	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,505,610	505,945	1,107,213	1,206,202
4110400 Domestic Loans to Individuals and Households	20,170,225	15,019,221	16,434,075	17,903,347
Gross Expenditure..... KShs.	308,311,202	336,064,761	365,801,125	389,673,685
Net Expenditure.. Sub-Head..... KShs.	308,311,202	336,064,761	365,801,125	389,673,685
2021000103 Research and Advocacy				

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	13,327,113	6,737,363	6,985,635	7,272,701
2110300 Personal Allowance - Paid as Part of Salary	3,618,988	2,399,908	2,441,914	2,490,483
2210200 Communication, Supplies and Services	510,634	476,478	744,806	811,394
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,113,864	1,690,683	3,083,250	3,358,905
2210400 Foreign Travel and Subsistence, and other transportation costs	261,687	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	672,923	297,799	465,504	507,121
2211100 Office and General Supplies and Services	483,068	812,289	1,111,011	1,210,340
2211200 Fuel Oil and Lubricants	730,722	779,249	1,065,821	1,161,109
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	730,722	779,249	1,065,821	1,161,109
3111000 Purchase of Office Furniture and General Equipment	258,452	172,260	376,975	410,678
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,416,020	1,750,000	2,735,507	2,980,072
Gross Expenditure..... KShs.	26,124,193	15,895,278	20,076,244	21,363,912
Net Expenditure.. Sub-Head..... KShs.	26,124,193	15,895,278	20,076,244	21,363,912
2021000104 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	57,044,146	68,739,617	71,272,682	74,201,539
2110300 Personal Allowance - Paid as Part of Salary	19,358,994	22,035,258	22,295,835	22,597,127
2210200 Communication, Supplies and Services	663,826	619,422	968,248	1,054,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,436,164	1,148,654	2,094,768	2,282,049
2210400 Foreign Travel and Subsistence, and other transportation costs	262,402	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	955,139	741,060	1,158,385	1,261,949
2210800 Hospitality Supplies and Services	1,034,037	964,868	1,508,231	1,643,073
2211200 Fuel Oil and Lubricants	574,465	910,359	1,245,147	1,356,468
2220200 Routine Maintenance - Other Assets	278,333	296,817	405,972	442,268
Gross Expenditure..... KShs.	81,607,506	95,456,055	100,949,268	104,839,286
Net Expenditure.. Sub-Head..... KShs.	81,607,506	95,456,055	100,949,268	104,839,286
2021000105 Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	5,945,362	6,155,735	6,382,574	6,644,858

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,952,754	1,932,720	1,961,932	1,995,708
2210200 Communication, Supplies and Services	138,760	129,478	202,393	220,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,650	299,649	546,460	595,317
2210400 Foreign Travel and Subsistence, and other transportation costs	120,610	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	111,008	103,583	161,914	176,390
Gross Expenditure..... KShs.	8,643,144	8,621,165	9,255,273	9,632,761
Net Expenditure.. Sub-Head..... KShs.	8,643,144	8,621,165	9,255,273	9,632,761
2021000106 Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	30,726,152	24,416,295	25,316,039	26,356,367
2110300 Personal Allowance - Paid as Part of Salary	10,568,437	8,468,472	8,589,947	8,730,404
2210200 Communication, Supplies and Services	644,677	601,555	940,317	1,024,385
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,144	615,167	1,121,863	1,222,161
2210400 Foreign Travel and Subsistence, and other transportation costs	372,537	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	252,976	236,054	368,988	401,977
2210800 Hospitality Supplies and Services	761,697	710,747	1,111,001	1,210,329
Gross Expenditure..... KShs.	44,095,620	35,048,290	37,448,155	38,945,623
Net Expenditure.. Sub-Head..... KShs.	44,095,620	35,048,290	37,448,155	38,945,623
2021000107 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	28,044,460	31,107,566	32,253,884	33,579,314
2110300 Personal Allowance - Paid as Part of Salary	8,749,371	8,676,941	8,779,345	8,897,750
2210200 Communication, Supplies and Services	566,299	528,418	825,996	899,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,030	799,832	1,458,630	1,589,038
2210400 Foreign Travel and Subsistence, and other transportation costs	208,771	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	252,976	208,459	325,852	354,985
2210800 Hospitality Supplies and Services	754,446	703,980	1,100,423	1,198,807
2211100 Office and General Supplies and Services	1,387,597	1,479,746	2,023,928	2,204,876
2211200 Fuel Oil and Lubricants	448,378	478,154	653,997	712,466

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	740,660	789,846	1,080,316	1,176,900
3111000 Purchase of Office Furniture and General Equipment	611,467	407,546	891,877	971,614
Gross Expenditure..... KShs.	42,764,455	45,180,488	49,394,248	51,585,593
Net Expenditure.. Sub-Head..... KShs.	42,764,455	45,180,488	49,394,248	51,585,593
2021000108 Legal and Enforcement				
2110100 Basic Salaries - Permanent Employees	24,313,638	38,632,229	40,055,833	41,701,872
2110300 Personal Allowance - Paid as Part of Salary	10,451,918	12,633,974	12,818,297	13,031,422
2210200 Communication, Supplies and Services	670,209	625,378	977,557	1,064,956
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,984,928	3,986,979	7,270,941	7,920,992
2210400 Foreign Travel and Subsistence, and other transportation costs	379,051	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,229,691	1,107,709	1,731,512	1,886,316
2210800 Hospitality Supplies and Services	9,114,570	4,410,000	6,893,478	7,509,782
2211300 Other Operating Expenses	5,378,420	6,500,000	7,112,319	7,748,188
Gross Expenditure..... KShs.	56,522,425	67,896,269	76,859,937	80,863,528
Net Expenditure.. Sub-Head..... KShs.	56,522,425	67,896,269	76,859,937	80,863,528
2021000109 Geo-Information Management				
2110100 Basic Salaries - Permanent Employees	16,222,478	20,938,040	21,709,610	22,601,737
2110300 Personal Allowance - Paid as Part of Salary	6,104,874	6,043,378	6,130,543	6,231,327
2210200 Communication, Supplies and Services	530,306	494,833	773,496	842,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,163	628,778	1,146,686	1,249,204
2210400 Foreign Travel and Subsistence, and other transportation costs	208,771	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	347,480	259,715	405,972	442,268
2210800 Hospitality Supplies and Services	609,724	568,939	889,335	968,845
2211100 Office and General Supplies and Services	586,838	625,810	855,953	932,478
2211200 Fuel Oil and Lubricants	1,248,837	1,331,772	1,821,536	1,984,388
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	862,361	919,630	1,257,826	1,370,281
2220200 Routine Maintenance - Other Assets	775,649	-	-	-

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,150,160	766,589	1,677,608	1,827,592
Gross Expenditure..... KShs.	29,433,641	32,577,484	36,668,565	38,450,770
Net Expenditure.. Sub-Head..... KShs.	29,433,641	32,577,484	36,668,565	38,450,770
2021000110 Human Resource Management				
2110100 Basic Salaries - Permanent Employees	15,685,268	18,311,050	18,985,814	19,766,012
2110300 Personal Allowance - Paid as Part of Salary	6,939,431	6,866,066	6,977,134	7,105,559
2210200 Communication, Supplies and Services	555,038	517,912	809,572	881,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	549,025	439,114	800,800	872,394
2210400 Foreign Travel and Subsistence, and other transportation costs	206,323	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	75,539	46,915	73,336	79,893
2210700 Training Expenses	2,843,659	1,895,318	4,147,720	4,518,541
2210800 Hospitality Supplies and Services	1,107,786	1,033,685	1,615,800	1,760,260
Gross Expenditure..... KShs.	27,962,069	29,110,060	33,410,176	34,984,609
Net Expenditure.. Sub-Head..... KShs.	27,962,069	29,110,060	33,410,176	34,984,609
2021000111 National Land Information Management				
2110100 Basic Salaries - Permanent Employees	18,755,330	29,796,680	30,894,693	32,164,267
2110300 Personal Allowance - Paid as Part of Salary	8,244,972	10,119,661	10,252,456	10,406,001
2210200 Communication, Supplies and Services	414,891	387,140	605,154	659,259
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	861,697	689,191	1,256,859	1,369,228
2210400 Foreign Travel and Subsistence, and other transportation costs	226,956	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	314,890	238,239	372,403	405,697
Gross Expenditure..... KShs.	28,818,736	41,230,911	43,381,565	45,004,452
Net Expenditure.. Sub-Head..... KShs.	28,818,736	41,230,911	43,381,565	45,004,452
2021000112 Natural Resources and Environment				
2110100 Basic Salaries - Permanent Employees	7,957,647	8,239,223	8,542,839	8,893,896
2110300 Personal Allowance - Paid as Part of Salary	2,852,710	2,819,501	2,864,366	2,916,242
2210200 Communication, Supplies and Services	893,611	833,837	1,303,410	1,419,938

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,186,163	948,701	1,730,120	1,884,799
2210400 Foreign Travel and Subsistence, and other transportation costs	268,771	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	282,976	208,459	325,852	354,985
2210800 Hospitality Supplies and Services	461,697	430,814	673,425	733,632
2211100 Office and General Supplies and Services	905,985	966,152	1,321,457	1,439,599
2211200 Fuel Oil and Lubricants	445,156	875,161	1,197,005	1,304,022
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,975	405,210	554,227	603,777
3111000 Purchase of Office Furniture and General Equipment	888,558	592,230	1,296,037	1,411,909
Gross Expenditure..... KShs.	16,523,249	16,319,288	19,808,738	20,962,799
Net Expenditure.. Sub-Head..... KShs.	16,523,249	16,319,288	19,808,738	20,962,799
2021000113 Finance and Administration				
2110100 Basic Salaries - Permanent Employees	50,436,451	59,468,809	61,660,244	64,194,089
2110300 Personal Allowance - Paid as Part of Salary	22,123,616	21,933,052	22,313,016	22,752,349
2210200 Communication, Supplies and Services	803,018	749,304	1,171,273	1,275,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,370,333	565,288	1,030,900	1,123,067
2210400 Foreign Travel and Subsistence, and other transportation costs	120,610	616,317	1,348,749	1,469,333
2210500 Printing , Advertising and Information Supplies and Services	369,030	258,956	404,786	440,975
2210800 Hospitality Supplies and Services	1,578,751	1,473,146	2,302,743	2,508,618
Gross Expenditure..... KShs.	76,801,809	85,064,872	90,231,711	93,764,419
Net Expenditure.. Sub-Head..... KShs.	76,801,809	85,064,872	90,231,711	93,764,419
2021000114 Corporate Communication				
2110100 Basic Salaries - Permanent Employees	15,074,344	15,607,742	16,182,890	16,847,903
2110300 Personal Allowance - Paid as Part of Salary	5,747,545	5,678,970	5,774,153	5,884,209
2210200 Communication, Supplies and Services	832,557	776,868	1,214,358	1,322,925
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,325	979,224	1,785,783	1,945,440
2210400 Foreign Travel and Subsistence, and other transportation costs	234,178	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,086,234	903,663	1,412,560	1,538,848

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	24,199,183	23,946,467	26,369,744	27,539,325
Net Expenditure.. Sub-Head..... KShs.	24,199,183	23,946,467	26,369,744	27,539,325
2021000115 Information Communication and Technology				
2110100 Basic Salaries - Permanent Employees	12,651,052	13,098,703	13,581,393	14,139,501
2110300 Personal Allowance - Paid as Part of Salary	5,201,065	5,154,941	5,229,929	5,316,634
2210200 Communication, Supplies and Services	629,797	587,670	918,614	1,000,742
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	743,558	594,703	1,084,543	1,181,504
2210400 Foreign Travel and Subsistence, and other transportation costs	172,710	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	382,976	208,459	325,856	354,995
3111000 Purchase of Office Furniture and General Equipment	510,635	300,000	656,522	715,217
Gross Expenditure..... KShs.	20,291,793	19,944,476	21,796,857	22,708,593
Net Expenditure.. Sub-Head..... KShs.	20,291,793	19,944,476	21,796,857	22,708,593
2021000116 County Coordination Offices				
2110100 Basic Salaries - Permanent Employees	267,091,392	264,810,903	274,569,223	285,852,280
2110300 Personal Allowance - Paid as Part of Salary	101,687,523	104,402,715	106,202,575	108,283,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,638,929	4,968,521	9,060,951	9,871,035
2210800 Hospitality Supplies and Services	5,030,912	2,450,000	3,829,710	4,172,101
2211100 Office and General Supplies and Services	1,730,028	1,844,918	2,523,394	2,748,995
2211200 Fuel Oil and Lubricants	2,335,675	1,331,772	1,821,536	1,984,388
3110700 Purchase of Vehicles and Other Transport Equipment	5,349,946	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,244,145	1,161,122	2,541,005	2,768,181
Gross Expenditure..... KShs.	395,108,550	380,969,951	400,548,394	415,680,645
Net Expenditure.. Sub-Head..... KShs.	395,108,550	380,969,951	400,548,394	415,680,645
2021000100 National Land Commission				
Net Expenditure Head.....KShs	1,187,207,575	1,233,325,815	1,332,000,000	1,396,000,000
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,187,207,575	1,233,325,815	1,332,000,000	1,396,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 4,022,884,842)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	1,357,458,467	1,027,995,077	-	1,027,995,077	5,887,378,607	13,534,663,345
2031000200 Information Communication Technology Unit	494,841,965	374,562,185	-	374,562,185	5,038,906,181	1,293,987,545
2031000500 Planning and Research Unit	30,978,859	26,097,755	-	26,097,755	35,133,517	220,012,805
2031000600 Finance Management Services	148,691,607	101,388,289	-	101,388,289	175,929,071	155,609,036
2031000700 Voter Education	55,958,004	58,344,464	-	58,344,464	1,113,759,819	532,282,387
2031000800 Voter Registration	98,201,496	49,917,973	-	49,917,973	5,397,955,444	65,537,045
2031000900 Risk and Compliance	40,694,801	41,503,353	-	41,503,353	231,557,701	62,680,138
2031001000 Legal and Public Affairs	161,919,003	67,947,136	-	67,947,136	452,750,146	2,598,297,568
2031001100 Political Parties Liaison Office	20,750,460	12,305,120	-	12,305,120	18,529,530	20,713,551

VOTE R2031 Independent Electoral and Boundaries Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 4,022,884,842)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2031001200 Regional Election Coordination Services	2,030,661,570	1,972,747,282	-	1,972,747,282	2,140,313,864	2,159,911,243
2031001300 Delimitation of Boundaries	101,253,768	259,544,652	-	259,544,652	31,916,365	31,916,365
2031001400 Supply Chain Management Services	-	30,531,556	-	30,531,556	166,929,755	172,458,972
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,541,410,000	4,022,884,842	-	4,022,884,842	20,691,060,000	20,848,070,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	124,464,481	128,281,314	133,163,972	136,492,455
2110200 Basic Wages - Temporary Employees	29,973,640	3,127,952	5,327,000	8,625,800
2110300 Personal Allowance - Paid as Part of Salary	147,595,440	134,126,342	134,126,342	134,126,342
2120100 Employer Contributions to Compulsory National Social Security Schemes	208,730,190	196,487,459	201,906,541	206,318,744
2210100 Utilities Supplies and Services	1,220,000	780,000	819,000	859,950
2210200 Communication, Supplies and Services	15,840,000	11,424,000	16,442,000	16,607,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,609,484	1,111,200	16,422,000	10,852,000
2210500 Printing , Advertising and Information Supplies and Services	7,690,000	3,514,000	9,271,000	5,329,550
2210600 Rentals of Produced Assets	110,290,000	111,000,000	111,000,000	111,000,000
2210700 Training Expenses	23,700,000	8,145,000	17,290,000	17,290,000
2210800 Hospitality Supplies and Services	15,800,000	11,662,000	18,413,000	20,032,119
2210900 Insurance Costs	260,000,000	238,000,000	238,400,000	238,820,000
2211000 Specialised Materials and Supplies	-	1,100,000	1,155,000	1,600,000
2211100 Office and General Supplies and Services	9,420,000	5,664,800	50,555,050	32,721,553
2211200 Fuel Oil and Lubricants	18,000,000	14,835,200	56,159,700	54,959,700
2211300 Other Operating Expenses	34,900,000	34,631,130	35,541,130	38,496,630
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,194,000	10,535,380	37,272,593	38,372,085
2220200 Routine Maintenance - Other Assets	6,690,000	6,920,000	13,970,000	11,643,500
2710100 Government Pension and Retirement Benefits	12,987,235	73,155,006	20,318,427	5,563,655
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	18,000,000	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	2,100,000	2,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,170,000	-	3,316,091	2,000,000
4110400 Domestic Loans to Individuals and Households	126,200,000	11,572,594	31,455,224	12,405,985
Gross Expenditure..... KShs.	1,192,474,470	1,007,073,377	1,172,424,070	1,106,217,218

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,192,474,470	1,007,073,377	1,172,424,070	1,106,217,218
2031000106 General and By-elections				
2110200 Basic Wages - Temporary Employees	20,600,300	5,000,000	10,047,447	47,894,376
2110300 Personal Allowance - Paid as Part of Salary	6,188,000	1,537,000	8,867,000	16,780,000
2210200 Communication, Supplies and Services	787,240	-	17,575,000	28,279,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,980,367	3,718,500	195,114,100	212,076,026
2210400 Foreign Travel and Subsistence, and other transportation costs	2,348,840	-	127,750,000	95,065,000
2210500 Printing , Advertising and Information Supplies and Services	18,205,379	-	15,000,000	20,110,000
2210600 Rentals of Produced Assets	26,423,500	-	570,367,759	3,428,483,172
2210700 Training Expenses	16,851,800	6,943,000	45,264,000	1,135,236,050
2210800 Hospitality Supplies and Services	14,500,200	3,021,200	401,450,900	1,836,476,000
2211000 Specialised Materials and Supplies	16,288,190	130,000	3,173,793,331	1,823,745,105
2211100 Office and General Supplies and Services	1,914,650	-	25,000,000	25,000,000
2211200 Fuel Oil and Lubricants	625,531	72,000	915,000	17,670,000
2211300 Other Operating Expenses	6,090,000	500,000	123,810,000	3,741,631,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
2220200 Routine Maintenance - Other Assets	80,000	-	-	-
Gross Expenditure..... KShs.	164,983,997	20,921,700	4,714,954,537	12,428,446,127
Net Expenditure.. Sub-Head..... KShs.	164,983,997	20,921,700	4,714,954,537	12,428,446,127
2031000100 Secretariat				
Net Expenditure Head.....KShs	1,357,458,467	1,027,995,077	5,887,378,607	13,534,663,345
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	38,531,684	36,439,816	37,900,172	40,310,476
2110200 Basic Wages - Temporary Employees	-	4,350,000	4,567,500	4,795,875
2110300 Personal Allowance - Paid as Part of Salary	21,992,669	23,432,669	23,432,669	23,432,669

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	162,796,941	85,404,200	326,940,568	163,876,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,525,612	6,300,000	133,145,000	130,286,250
2210600 Rentals of Produced Assets	17,315,576	20,000,000	20,000,000	20,000,000
2210700 Training Expenses	1,300,000	5,627,500	63,217,750	83,350,000
2210800 Hospitality Supplies and Services	350,000	-	81,310,000	69,330,000
2211000 Specialised Materials and Supplies	-	-	16,500,000	600,000
2211100 Office and General Supplies and Services	3,190,000	3,200,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	-	3,008,000	21,918,000	9,985,400
2211300 Other Operating Expenses	5,000,000	-	303,807,500	205,145,875
2220200 Routine Maintenance - Other Assets	188,528,898	186,800,000	3,026,642,022	489,575,000
3111000 Purchase of Office Furniture and General Equipment	-	-	867,125,000	34,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,310,585	-	108,400,000	14,400,000
Gross Expenditure..... KShs.	494,841,965	374,562,185	5,038,906,181	1,293,987,545
Net Expenditure.. Sub-Head..... KShs.	494,841,965	374,562,185	5,038,906,181	1,293,987,545
2031000200 Information Communication Technology Unit				
Net Expenditure Head.....KShs	494,841,965	374,562,185	5,038,906,181	1,293,987,545
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	5,490,972	2,665,272	2,844,456	2,937,252
2110300 Personal Allowance - Paid as Part of Salary	8,719,327	7,999,327	7,999,327	7,999,327
2210200 Communication, Supplies and Services	200,000	140,000	240,000	288,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	6,960,000	9,494,685	161,332,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,050,000	1,500,000	4,500,000
2210700 Training Expenses	1,000,000	500,000	1,000,000	4,000,000
2210800 Hospitality Supplies and Services	2,268,560	4,783,156	3,935,049	27,956,226
2211000 Specialised Materials and Supplies	-	2,000,000	8,120,000	11,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	30,978,859	26,097,755	35,133,517	220,012,805
Net Expenditure.. Sub-Head..... KShs.	30,978,859	26,097,755	35,133,517	220,012,805
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	30,978,859	26,097,755	35,133,517	220,012,805
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	66,271,249	48,400,582	50,698,046	52,107,170
2110200 Basic Wages - Temporary Employees	630,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	33,476,725	29,276,725	29,276,725	29,276,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,390,000	13,200,000	52,925,000	45,318,750
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,050,000	875,000	1,312,500	1,378,125
2210700 Training Expenses	10,915,633	5,195,000	20,447,000	20,544,975
2210800 Hospitality Supplies and Services	2,038,000	700,000	2,000,000	2,500,000
2211100 Office and General Supplies and Services	1,630,000	737,982	5,968,600	1,017,030
2211200 Fuel Oil and Lubricants	-	564,000	740,250	777,263
2211300 Other Operating Expenses	4,620,000	2,439,000	2,560,950	2,688,998
3111000 Purchase of Office Furniture and General Equipment	670,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	10,000,000	-
Gross Expenditure..... KShs.	148,691,607	101,388,289	175,929,071	155,609,036
Net Expenditure.. Sub-Head..... KShs.	148,691,607	101,388,289	175,929,071	155,609,036
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	148,691,607	101,388,289	175,929,071	155,609,036
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	12,333,816	14,107,776	14,601,456	15,144,504
2110300 Personal Allowance - Paid as Part of Salary	6,394,988	6,934,988	6,934,988	6,934,988
2210200 Communication, Supplies and Services	300,000	185,500	14,723,750	529,163
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,864,956	13,887,300	84,127,775	42,394,914
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	14,400,000	-
2210500 Printing , Advertising and Information Supplies and Services	12,671,244	14,264,600	353,986,900	33,466,745
2210600 Rentals of Produced Assets	-	360,000	378,000	396,900
2210700 Training Expenses	4,100,000	1,100,000	74,624,000	220,500
2210800 Hospitality Supplies and Services	6,803,000	5,620,300	94,515,950	17,301,973
2211100 Office and General Supplies and Services	90,000	-	-	-
2211200 Fuel Oil and Lubricants	-	1,584,000	3,266,000	2,962,950
2211300 Other Operating Expenses	400,000	300,000	410,706,000	404,929,750
2220200 Routine Maintenance - Other Assets	-	-	21,495,000	8,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	20,000,000	-
Gross Expenditure..... KShs.	55,958,004	58,344,464	1,113,759,819	532,282,387
Net Expenditure.. Sub-Head..... KShs.	55,958,004	58,344,464	1,113,759,819	532,282,387
2031000700 Voter Education				
Net Expenditure Head.....KShs	55,958,004	58,344,464	1,113,759,819	532,282,387
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	25,675,296	24,821,232	25,136,760	25,395,564
2110300 Personal Allowance - Paid as Part of Salary	6,540,000	7,860,000	7,860,000	7,860,000
2210200 Communication, Supplies and Services	-	-	118,356,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,703,000	9,583,560	471,826,400	18,930,600
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	47,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	5,250,000	-	60,000,000	-

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	-	1,534,323,497	-
2210700 Training Expenses	23,631,600	4,053,500	163,884,408	8,107,000
2210800 Hospitality Supplies and Services	6,301,600	2,655,800	135,999,600	4,194,000
2211000 Specialised Materials and Supplies	-	519,881	145,804,040	519,881
2211100 Office and General Supplies and Services	1,200,000	400,000	63,482,160	500,000
2211200 Fuel Oil and Lubricants	400,000	24,000	149,388,000	30,000
2211300 Other Operating Expenses	5,000,000	-	2,474,894,579	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	-	-	-
Gross Expenditure..... KShs.	98,201,496	49,917,973	5,397,955,444	65,537,045
Net Expenditure.. Sub-Head..... KShs.	98,201,496	49,917,973	5,397,955,444	65,537,045
2031000800 Voter Registration				
Net Expenditure Head.....KShs	98,201,496	49,917,973	5,397,955,444	65,537,045
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	20,097,389	19,982,100	21,030,228	21,263,316
2110300 Personal Allowance - Paid as Part of Salary	10,552,093	10,432,093	10,432,093	10,432,093
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,633,133	6,782,160	153,276,380	21,635,686
2210700 Training Expenses	-	3,905,000	15,768,500	8,516,800
2210800 Hospitality Supplies and Services	-	-	29,328,000	-
2211200 Fuel Oil and Lubricants	412,186	192,000	1,502,000	622,243
2211300 Other Operating Expenses	-	210,000	220,500	210,000
Gross Expenditure..... KShs.	40,694,801	41,503,353	231,557,701	62,680,138
Net Expenditure.. Sub-Head..... KShs.	40,694,801	41,503,353	231,557,701	62,680,138
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	40,694,801	41,503,353	231,557,701	62,680,138

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	29,549,326	26,888,647	28,687,986	29,672,786
2110300 Personal Allowance - Paid as Part of Salary	22,129,677	23,209,677	23,209,677	23,209,677
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,060,000	7,860,300	110,996,425	264,845,445
2210500 Printing , Advertising and Information Supplies and Services	-	953,512	111,093,308	18,627,360
2210700 Training Expenses	2,000,000	5,170,000	11,382,000	14,251,000
2210800 Hospitality Supplies and Services	680,000	350,000	28,296,000	172,439,700
2211100 Office and General Supplies and Services	-	-	-	7,530,000
2211300 Other Operating Expenses	102,500,000	3,515,000	138,784,750	2,067,721,600
3111000 Purchase of Office Furniture and General Equipment	-	-	300,000	-
Gross Expenditure..... KShs.	161,919,003	67,947,136	452,750,146	2,598,297,568
Net Expenditure.. Sub-Head..... KShs.	161,919,003	67,947,136	452,750,146	2,598,297,568
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	161,919,003	67,947,136	452,750,146	2,598,297,568
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office				
2110100 Basic Salaries - Permanent Employees	4,599,660	4,599,660	4,599,660	4,599,660
2110300 Personal Allowance - Paid as Part of Salary	1,320,000	1,320,000	1,320,000	1,320,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,800	2,187,960	3,795,120	5,538,403
2210400 Foreign Travel and Subsistence, and other transportation costs	6,080,000	4,197,500	8,814,750	9,255,488
2210800 Hospitality Supplies and Services	3,750,000	-	-	-
Gross Expenditure..... KShs.	20,750,460	12,305,120	18,529,530	20,713,551
Net Expenditure.. Sub-Head..... KShs.	20,750,460	12,305,120	18,529,530	20,713,551
2031001100 Political Parties Liaison Office				

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	20,750,460	12,305,120	18,529,530	20,713,551
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	896,607,197	936,574,297	956,942,204	978,975,743
2110200 Basic Wages - Temporary Employees	20,220,000	43,947,000	43,947,000	43,947,000
2110300 Personal Allowance - Paid as Part of Salary	741,757,816	733,031,307	824,204,866	819,109,965
2210100 Utilities Supplies and Services	12,692,000	11,038,440	11,038,440	11,038,440
2210200 Communication, Supplies and Services	42,664,416	29,229,764	41,756,806	41,756,806
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,440,800	18,318,749	23,751,348	23,551,348
2210500 Printing , Advertising and Information Supplies and Services	10,676,160	4,817,831	6,882,616	6,882,616
2210600 Rentals of Produced Assets	120,000,000	126,013,892	130,615,281	137,026,809
2210700 Training Expenses	11,500,000	656,000	2,112,000	3,662,000
2210800 Hospitality Supplies and Services	41,483,181	24,657,080	35,224,400	35,224,400
2211100 Office and General Supplies and Services	26,764,000	18,440,093	23,050,116	23,050,116
2211200 Fuel Oil and Lubricants	28,200,000	11,412,800	14,266,000	14,266,000
2211300 Other Operating Expenses	4,056,000	4,400,000	4,400,000	4,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,200,000	4,776,000	12,970,000	5,970,000
2220200 Routine Maintenance - Other Assets	-	2,287,027	2,858,784	4,560,000
3111000 Purchase of Office Furniture and General Equipment	7,400,000	3,147,002	6,294,003	6,490,000
Gross Expenditure..... KShs.	2,030,661,570	1,972,747,282	2,140,313,864	2,159,911,243
Net Expenditure.. Sub-Head..... KShs.	2,030,661,570	1,972,747,282	2,140,313,864	2,159,911,243
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	2,030,661,570	1,972,747,282	2,140,313,864	2,159,911,243
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	13,628,691	13,628,691	13,628,691	13,628,691
2110300 Personal Allowance - Paid as Part of Salary	8,287,674	8,287,674	8,287,674	8,287,674
2210200 Communication, Supplies and Services	2,000,000	1,400,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,619,343	77,537,364	6,500,000	6,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,426,060	5,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,967,000	38,500,000	500,000	500,000
2210600 Rentals of Produced Assets	1,000,000	7,760,000	-	-
2210700 Training Expenses	4,850,000	32,445,000	-	-
2210800 Hospitality Supplies and Services	11,550,000	3,482,500	200,000	200,000
2211100 Office and General Supplies and Services	6,000,000	4,800,000	500,000	500,000
2211200 Fuel Oil and Lubricants	1,400,000	8,320,000	300,000	300,000
2211300 Other Operating Expenses	2,025,000	1,751,920	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	9,600,000	700,000	700,000
2220200 Routine Maintenance - Other Assets	1,500,000	16,633,280	300,000	300,000
3110700 Purchase of Vehicles and Other Transport Equipment	900,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	22,398,223	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	8,000,000	-	-
Gross Expenditure..... KShs.	101,253,768	259,544,652	31,916,365	31,916,365
Net Expenditure.. Sub-Head..... KShs.	101,253,768	259,544,652	31,916,365	31,916,365
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	101,253,768	259,544,652	31,916,365	31,916,365
2031001400 Supply Chain Management Services.				
2031001401 Supply Chain Management Services				
2110200 Basic Wages - Temporary Employees	-	720,000	1,989,120	2,060,728
2110300 Personal Allowance - Paid as Part of Salary	-	13,340,400	13,340,400	13,340,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,591,200	44,359,862	45,956,817

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	9,000,000	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,266,256	6,234,517	6,458,960
2210700 Training Expenses	-	588,000	12,614,336	13,068,452
2210800 Hospitality Supplies and Services	-	3,392,900	42,269,572	44,971,277
2211100 Office and General Supplies and Services	-	256,800	827,764	857,564
2211200 Fuel Oil and Lubricants	-	952,000	2,641,800	2,736,905
2211300 Other Operating Expenses	-	3,424,000	15,833,184	16,547,178
3111000 Purchase of Office Furniture and General Equipment	-	-	7,459,200	7,727,731
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	10,360,000	10,732,960
Gross Expenditure..... KShs.	-	30,531,556	166,929,755	172,458,972
Net Expenditure.. Sub-Head..... KShs.	-	30,531,556	166,929,755	172,458,972
2031001400 Supply Chain Management Services				
Net Expenditure Head.....KShs	-	30,531,556	166,929,755	172,458,972
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	4,541,410,000	4,022,884,842	20,691,060,000	20,848,070,000

VOTE R2061 The Commission on Revenue Allocation

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 371,975,630)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2061000300 General Administration and Planning	Kshs. 440,438,530	Kshs. 371,975,630	Kshs. -	Kshs. 371,975,630	Kshs. 410,450,000	Kshs. 423,120,000
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	440,438,530	371,975,630	-	371,975,630	410,450,000	423,120,000

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	122,352,873	133,337,394	135,526,516	140,918,515
2110200 Basic Wages - Temporary Employees	2,900,000	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	56,829,280	55,824,656	55,824,656	55,824,656
2110400 Personal Allowances paid as Reimbursements	6,954,000	5,544,000	5,544,000	5,544,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	22,903,847	25,293,950	26,454,828	27,802,829
2210100 Utilities Supplies and Services	3,071,464	3,260,054	3,292,654	3,325,581
2210200 Communication, Supplies and Services	4,055,945	3,617,032	5,218,859	5,271,049
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,920	1,140,000	2,163,799	3,130,056
2210500 Printing , Advertising and Information Supplies and Services	4,856,045	1,750,000	2,520,000	2,540,200
2210600 Rentals of Produced Assets	53,706,579	52,000,000	53,030,000	54,065,300
2210700 Training Expenses	3,086,975	2,000,000	3,940,000	3,880,400
2210800 Hospitality Supplies and Services	6,674,555	2,450,000	3,520,000	3,540,200
2210900 Insurance Costs	21,206,118	21,113,100	21,538,350	21,743,734
2211000 Specialised Materials and Supplies	326,800	-	202,000	204,020
2211100 Office and General Supplies and Services	4,134,481	4,000,000	5,050,000	5,100,500
2211200 Fuel Oil and Lubricants	3,424,201	3,600,000	4,545,000	4,590,450
2211300 Other Operating Expenses	6,227,799	8,630,348	8,706,652	7,783,719
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,582,609	3,600,000	4,545,000	4,590,450
2220200 Routine Maintenance - Other Assets	1,080,482	1,200,000	1,515,000	1,530,150
2710100 Government Pension and Retirement Benefits	8,426,000	1,107,730	1,268,929	1,500,000
3110300 Refurbishment of Buildings	417,500	300,000	303,000	306,030
3110700 Purchase of Vehicles and Other Transport Equipment	27,400,000	-	11,100,000	13,231,000
3111000 Purchase of Office Furniture and General Equipment	4,085,000	500,000	1,010,000	1,020,100
4110400 Domestic Loans to Individuals and Households	13,150,000	26,143,820	27,295,000	30,347,069

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	381,885,473	357,912,084	385,614,243	399,290,008
Net Expenditure.. Sub-Head..... KShs.	381,885,473	357,912,084	385,614,243	399,290,008
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,607,479	1,086,000	1,830,100	1,850,401
2210400 Foreign Travel and Subsistence, and other transportation costs	3,457,263	600,000	1,200,000	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	735,300	350,000	505,000	510,050
2210800 Hospitality Supplies and Services	4,979,615	1,414,000	2,070,200	2,120,902
2211000 Specialised Materials and Supplies	1,634,000	200,000	230,000	250,000
2211300 Other Operating Expenses	653,600	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,045,800	1,610,000	1,770,000	1,750,000
Gross Expenditure..... KShs.	23,113,057	5,260,000	7,605,300	7,681,353
Net Expenditure.. Sub-Head..... KShs.	23,113,057	5,260,000	7,605,300	7,681,353
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	1,485,000	2,509,750	2,544,848
2210500 Printing , Advertising and Information Supplies and Services	560,000	175,000	252,500	255,025
2210700 Training Expenses	1,400,000	-	-	-
2210800 Hospitality Supplies and Services	4,392,000	2,522,100	3,644,030	3,685,470
2211300 Other Operating Expenses	500,000	500,000	500,000	500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	700,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	16,352,000	5,382,100	7,906,280	7,985,343
Net Expenditure.. Sub-Head..... KShs.	16,352,000	5,382,100	7,906,280	7,985,343
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,305,000	622,596	1,053,037	1,068,567
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,014,050	3,282,500	3,315,325
2210500 Printing , Advertising and Information Supplies and Services	1,250,000	350,000	3,010,000	1,785,978
2210800 Hospitality Supplies and Services	4,640,000	884,800	1,278,640	1,293,426
2211300 Other Operating Expenses	1,000,000	200,000	200,000	200,000

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	KShs. 6,893,000	KShs. 350,000	KShs. 500,000	KShs. 500,000
Gross Expenditure..... KShs.	19,088,000	3,421,446	9,324,177	8,163,296
Net Expenditure.. Sub-Head..... KShs.	19,088,000	3,421,446	9,324,177	8,163,296
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	440,438,530	371,975,630	410,450,000	423,120,000
TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	440,438,530	371,975,630	410,450,000	423,120,000

VOTE R2071 Public Service Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

(KShs 2,105,240,000)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	1,876,526,723	690,772,933	520,000	690,252,933	732,795,083	770,600,325
2071000200 Board Management Services	39,022,536	43,401,724	-	43,401,724	46,476,294	49,753,794
2071000300 Establishment and Management Consultancy Services	65,032,806	53,720,054	-	53,720,054	57,169,464	60,728,733
2071000400 Human Resource Management	142,138,251	101,277,754	-	101,277,754	108,363,168	115,859,777
2071000500 Human Resource Development	54,157,565	1,063,265,995	-	1,063,265,995	1,067,234,478	1,071,299,437
2071000600 Compliance and Quality Assurance	104,375,465	76,581,756	-	76,581,756	81,197,169	85,863,362
2071000700 Ethics Governance and National Values	48,303,404	37,421,000	-	37,421,000	39,735,294	42,095,085
2071000800 Performance & Productivity Management	26,423,250	39,318,784	-	39,318,784	42,699,050	45,599,487
TOTAL FOR VOTE R2071 Public Service Commission	2,355,980,000	2,105,760,000	520,000	2,105,240,000	2,175,670,000	2,241,800,000

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	270,540,879	319,089,008	342,973,287	366,407,612
2110200 Basic Wages - Temporary Employees	1,000,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,458,004	8,057,000	8,653,218	9,293,556
2210100 Utilities Supplies and Services	11,850,000	11,850,000	11,850,000	11,850,000
2210200 Communication, Supplies and Services	12,857,560	13,923,460	14,689,560	15,051,938
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,800,000	8,150,000	8,389,850	6,587,936
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	2,450,000	5,056,000	4,284,837
2210500 Printing , Advertising and Information Supplies and Services	17,300,000	5,572,320	5,740,975	5,902,826
2210600 Rentals of Produced Assets	16,450,000	11,150,000	11,584,850	11,943,980
2210700 Training Expenses	18,560,000	4,830,000	4,947,920	5,054,564
2210800 Hospitality Supplies and Services	93,580,000	8,080,000	7,979,520	8,226,885
2210900 Insurance Costs	73,600,000	74,000,000	76,886,000	79,269,466
2211000 Specialised Materials and Supplies	6,700,000	3,000,000	3,107,250	3,195,824
2211100 Office and General Supplies and Services	7,200,000	3,000,000	3,117,000	3,213,628
2211200 Fuel Oil and Lubricants	10,445,000	6,445,000	6,696,355	6,903,942
2211300 Other Operating Expenses	23,400,000	10,740,000	11,158,860	11,504,786
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,700,000	6,140,000	6,350,210	6,360,817
2220200 Routine Maintenance - Other Assets	3,850,000	3,700,000	3,767,750	3,823,430
2710100 Government Pension and Retirement Benefits	75,082,647	76,302,598	80,058,376	84,251,576
3110300 Refurbishment of Buildings	500,000	500,000	519,500	535,605
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	400,000	415,600	428,484
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	400,000	415,600	428,484
3111000 Purchase of Office Furniture and General Equipment	600,000	300,000	311,700	321,363
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	375,000	389,625	401,703

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	67,000,000	55,000,000	57,145,000	61,476,495
Gross Expenditure..... KShs.	1,803,874,090	633,454,386	672,204,006	706,719,737
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	520,000	520,000	520,000	520,000
Net Expenditure.. Sub-Head..... KShs.	1,803,354,090	632,934,386	671,684,006	706,199,737
2071000102 Aids Control Unit				
2210700 Training Expenses	1,320,800	660,400	686,156	707,427
2210800 Hospitality Supplies and Services	576,000	460,800	478,771	493,613
2211000 Specialised Materials and Supplies	300,000	150,000	155,850	160,681
2211100 Office and General Supplies and Services	220,000	110,000	114,290	117,833
2211300 Other Operating Expenses	250,000	125,000	129,875	133,901
Gross Expenditure..... KShs.	2,666,800	1,506,200	1,564,942	1,613,455
Net Expenditure.. Sub-Head..... KShs.	2,666,800	1,506,200	1,564,942	1,613,455
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	1,254,400	1,127,200	1,128,661	1,129,862
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,229,500	4,986,500	5,180,974	5,341,584
2210500 Printing , Advertising and Information Supplies and Services	1,547,651	800,000	831,200	856,967
2210700 Training Expenses	8,077,800	4,038,900	4,196,418	4,326,506
2210800 Hospitality Supplies and Services	7,010,800	5,194,640	5,397,231	5,564,545
2211100 Office and General Supplies and Services	1,737,000	868,500	902,372	930,345
2211300 Other Operating Expenses	2,350,000	1,175,000	1,220,825	1,258,671
2220200 Routine Maintenance - Other Assets	2,000,000	1,000,000	1,039,000	1,071,209
Gross Expenditure..... KShs.	33,207,151	19,190,740	19,896,681	20,479,689
Net Expenditure.. Sub-Head..... KShs.	33,207,151	19,190,740	19,896,681	20,479,689
2071000110 Legal Services				
2110100 Basic Salaries - Permanent Employees	28,303,632	28,000,000	30,072,000	32,297,328
2110300 Personal Allowance - Paid as Part of Salary	2,605,000	3,960,067	4,253,112	4,567,842

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,000	638,500	663,402	683,967
2210500 Printing , Advertising and Information Supplies and Services	500,000	400,000	415,600	428,484
2210700 Training Expenses	2,057,000	1,028,500	1,068,612	1,101,738
2210800 Hospitality Supplies and Services	1,055,050	844,040	876,958	904,143
2211100 Office and General Supplies and Services	301,000	150,500	156,370	161,217
2211300 Other Operating Expenses	1,200,000	600,000	623,400	642,725
Gross Expenditure..... KShs.	37,298,682	36,621,607	39,129,454	41,787,444
Net Expenditure.. Sub-Head..... KShs.	37,298,682	36,621,607	39,129,454	41,787,444
2071000100 Administration				
Net Expenditure Head.....KShs	1,876,526,723	690,252,933	732,275,083	770,080,325
2071000200 Board Management Services.				
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,224,464	39,000,000	41,886,000	44,985,564
2110300 Personal Allowance - Paid as Part of Salary	530,000	1,211,527	1,301,180	1,397,467
2210200 Communication, Supplies and Services	352,000	676,000	676,864	677,533
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,472	242,472	251,928	259,738
2210500 Printing , Advertising and Information Supplies and Services	230,400	230,400	239,386	246,807
2210700 Training Expenses	550,400	550,400	571,865	589,594
2210800 Hospitality Supplies and Services	1,595,000	1,276,000	1,325,764	1,366,862
2211100 Office and General Supplies and Services	165,750	82,875	86,107	88,776
2211300 Other Operating Expenses	132,050	132,050	137,200	141,453
Gross Expenditure..... KShs.	39,022,536	43,401,724	46,476,294	49,753,794
Net Expenditure.. Sub-Head..... KShs.	39,022,536	43,401,724	46,476,294	49,753,794
2071000200 Board Management Services				
Net Expenditure Head.....KShs	39,022,536	43,401,724	46,476,294	49,753,794

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2071000300 Establishment and Management Consultancy Services.				
2071000301 Establishment and Restructuring				
2110100 Basic Salaries - Permanent Employees	36,346,500	38,000,000	40,812,000	43,832,088
2110300 Personal Allowance - Paid as Part of Salary	365,000	695,078	746,514	801,756
2210200 Communication, Supplies and Services	1,586,920	793,460	824,405	849,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,663,610	4,331,805	4,500,746	4,640,269
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	900,000	935,100	964,088
2210700 Training Expenses	6,996,550	3,498,275	3,634,707	3,747,383
2210800 Hospitality Supplies and Services	6,818,226	4,090,936	4,250,482	4,382,247
2211100 Office and General Supplies and Services	1,456,000	910,500	946,010	975,336
2211300 Other Operating Expenses	1,000,000	500,000	519,500	535,605
Gross Expenditure..... KShs.	65,032,806	53,720,054	57,169,464	60,728,733
Net Expenditure.. Sub-Head..... KShs.	65,032,806	53,720,054	57,169,464	60,728,733
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	65,032,806	53,720,054	57,169,464	60,728,733
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	75,256,664	63,000,000	67,662,000	72,668,988
2110300 Personal Allowance - Paid as Part of Salary	1,373,248	1,078,000	1,157,772	1,243,447
2210200 Communication, Supplies and Services	1,400,000	700,000	727,300	749,846
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	625,000	649,375	669,506
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	750,000	779,250	803,407
2210700 Training Expenses	1,317,800	658,900	684,597	705,820
2210800 Hospitality Supplies and Services	2,860,000	4,223,644	4,388,367	4,524,405
2211100 Office and General Supplies and Services	410,250	213,330	221,650	228,521

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	85,367,962	71,248,874	76,270,311	81,593,940
Net Expenditure.. Sub-Head..... KShs.	85,367,962	71,248,874	76,270,311	81,593,940
2071000402 Discipline Appeals and Petitions				
2110100 Basic Salaries - Permanent Employees	49,286,064	25,000,000	26,850,000	28,836,900
2110300 Personal Allowance - Paid as Part of Salary	510,000	510,000	547,740	588,273
2210200 Communication, Supplies and Services	950,000	475,000	493,525	508,824
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	975,000	1,013,025	1,044,429
2210500 Printing , Advertising and Information Supplies and Services	700,000	560,000	581,840	599,877
2210700 Training Expenses	1,230,000	615,000	638,985	658,793
2210800 Hospitality Supplies and Services	1,785,000	1,606,500	1,669,154	1,720,897
2211100 Office and General Supplies and Services	359,225	287,380	298,588	307,844
Gross Expenditure..... KShs.	56,770,289	30,028,880	32,092,857	34,265,837
Net Expenditure.. Sub-Head..... KShs.	56,770,289	30,028,880	32,092,857	34,265,837
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	142,138,251	101,277,754	108,363,168	115,859,777
2071000500 Human Resource Development.				
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	18,490,560	42,000,000	45,108,000	48,445,992
2110200 Basic Wages - Temporary Employees	-	1,000,000,000	1,000,000,000	1,000,000,000
2110300 Personal Allowance - Paid as Part of Salary	888,825	888,825	954,598	1,025,238
2210200 Communication, Supplies and Services	1,543,120	771,560	801,651	826,502
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,203,260	2,601,630	2,703,093	2,786,889
2210500 Printing , Advertising and Information Supplies and Services	1,430,800	858,480	891,961	919,612
2210700 Training Expenses	5,440,000	3,055,000	3,174,145	3,272,543
2210800 Hospitality Supplies and Services	4,660,000	2,660,000	2,841,740	2,991,834
2211100 Office and General Supplies and Services	951,000	655,500	681,065	702,177

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	15,550,000	9,775,000	10,078,225	10,328,650
Gross Expenditure..... KShs.	54,157,565	1,063,265,995	1,067,234,478	1,071,299,437
Net Expenditure.. Sub-Head..... KShs.	54,157,565	1,063,265,995	1,067,234,478	1,071,299,437
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	54,157,565	1,063,265,995	1,067,234,478	1,071,299,437
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	1,322,000	1,264,325	1,313,634	1,354,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	2,050,000	2,129,950	2,195,979
2210500 Printing , Advertising and Information Supplies and Services	2,055,000	1,233,000	1,281,087	1,320,801
2210700 Training Expenses	3,895,000	1,947,500	2,023,453	2,086,180
2210800 Hospitality Supplies and Services	4,470,000	3,576,000	3,715,464	3,830,643
2211100 Office and General Supplies and Services	780,000	390,000	405,210	417,772
2211300 Other Operating Expenses	1,986,651	993,326	1,032,065	1,064,059
Gross Expenditure..... KShs.	18,608,651	11,454,151	11,900,863	12,269,790
Net Expenditure.. Sub-Head..... KShs.	18,608,651	11,454,151	11,900,863	12,269,790
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	53,220,804	46,000,000	49,404,000	53,059,896
2110300 Personal Allowance - Paid as Part of Salary	535,000	535,000	574,590	617,110
2210200 Communication, Supplies and Services	1,250,000	625,000	649,375	669,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,600,010	3,300,005	3,428,705	3,534,995
2210500 Printing , Advertising and Information Supplies and Services	4,471,000	2,682,600	2,787,221	2,873,625
2210700 Training Expenses	3,760,000	1,880,000	1,953,320	2,013,873
2210800 Hospitality Supplies and Services	8,100,000	6,480,000	6,732,720	6,941,434
2211100 Office and General Supplies and Services	1,510,000	755,000	784,445	808,763
2211300 Other Operating Expenses	6,320,000	2,870,000	2,981,930	3,074,370

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	85,766,814	65,127,605	69,296,306	73,593,572
Net Expenditure.. Sub-Head..... KShs.	85,766,814	65,127,605	69,296,306	73,593,572
2071000600 Compliance and Quality Assurance				
Net Expenditure Head.....KShs	104,375,465	76,581,756	81,197,169	85,863,362
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	24,648,404	24,000,000	25,776,000	27,683,424
2110300 Personal Allowance - Paid as Part of Salary	425,000	425,000	456,450	490,227
2210200 Communication, Supplies and Services	1,500,000	750,000	779,250	803,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	3,500,000	3,636,500	3,749,233
2210500 Printing , Advertising and Information Supplies and Services	5,550,000	3,330,000	3,459,870	3,567,126
2210700 Training Expenses	2,000,000	1,000,000	1,039,000	1,071,210
2210800 Hospitality Supplies and Services	4,130,000	2,891,000	3,003,749	3,096,865
2211100 Office and General Supplies and Services	750,000	375,000	389,625	401,703
2211300 Other Operating Expenses	2,300,000	1,150,000	1,194,850	1,231,890
Gross Expenditure..... KShs.	48,303,404	37,421,000	39,735,294	42,095,085
Net Expenditure.. Sub-Head..... KShs.	48,303,404	37,421,000	39,735,294	42,095,085
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	48,303,404	37,421,000	39,735,294	42,095,085
2071000800 Performance & Productivity Management.				
2071000801 Performance & Productivity Management				
2110100 Basic Salaries - Permanent Employees	17,756,952	34,000,495	36,515,999	39,215,062
2110300 Personal Allowance - Paid as Part of Salary	85,000	210,000	225,540	242,230
2210200 Communication, Supplies and Services	160,000	160,000	816,240	841,543
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,095,000	1,047,500	1,088,352	1,122,091

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	987,000	789,600	820,394	845,827
2210700 Training Expenses	2,267,498	1,133,749	1,177,965	1,214,483
2210800 Hospitality Supplies and Services	1,221,800	977,440	1,015,560	1,047,042
2211100 Office and General Supplies and Services	150,000	150,000	155,850	160,681
2211300 Other Operating Expenses	1,700,000	850,000	883,150	910,528
Gross Expenditure..... KShs.	26,423,250	39,318,784	42,699,050	45,599,487
Net Expenditure.. Sub-Head..... KShs.	26,423,250	39,318,784	42,699,050	45,599,487
2071000800 Performance & Productivity Management				
Net Expenditure Head.....KShs	26,423,250	39,318,784	42,699,050	45,599,487
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	2,355,980,000	2,105,240,000	2,175,150,000	2,241,280,000

VOTE R2081 Salaries and Remuneration Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

(KShs 459,730,000)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2081000100 Salaries and Remuneration Commission	Kshs. 450,360,000	Kshs. 459,730,000	Kshs. -	Kshs. 459,730,000	Kshs. 474,860,000	Kshs. 489,390,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	450,360,000	459,730,000	-	459,730,000	474,860,000	489,390,000

VOTE R2081 Salaries and Remuneration Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	206,396,880	212,839,840	219,638,905	223,035,903
2110300 Personal Allowance - Paid as Part of Salary	78,556,857	78,291,499	78,291,499	83,151,499
2120100 Employer Contributions to Compulsory National Social Security Schemes	27,286,263	30,478,661	33,329,596	35,002,598
2210200 Communication, Supplies and Services	11,360,000	9,750,000	9,750,000	9,750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,001,512	6,001,512	6,001,782	6,001,512
2210400 Foreign Travel and Subsistence, and other transportation costs	688,504	688,504	688,504	688,504
2210500 Printing , Advertising and Information Supplies and Services	2,260,000	1,300,000	1,300,000	1,300,000
2210600 Rentals of Produced Assets	32,000,000	32,000,000	32,000,000	32,000,000
2210700 Training Expenses	11,003,500	5,543,500	11,853,230	11,843,500
2210800 Hospitality Supplies and Services	19,998,567	16,030,507	19,858,567	19,888,567
2210900 Insurance Costs	28,628,750	28,628,750	28,628,750	28,628,750
2211000 Specialised Materials and Supplies	1,141,597	1,141,597	1,141,597	1,141,597
2211100 Office and General Supplies and Services	3,954,290	2,954,290	3,954,290	3,954,290
2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	5,100,000	6,885,000
2211300 Other Operating Expenses	5,688,000	5,688,000	5,688,000	5,688,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	4,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	5,395,280	5,395,280	5,635,280	6,430,280
2710100 Government Pension and Retirement Benefits	-	10,788,000	-	-
3110300 Refurbishment of Buildings	-	2,210,060	-	-
4110400 Domestic Loans to Individuals and Households	5,000,000	5,000,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	450,360,000	459,730,000	474,860,000	489,390,000
Net Expenditure.. Sub-Head..... KShs.	450,360,000	459,730,000	474,860,000	489,390,000
2081000100 Salaries and Remuneration Commission				
Net Expenditure Head.....KShs	450,360,000	459,730,000	474,860,000	489,390,000

VOTE R2081 Salaries and Remuneration Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	450,360,000	459,730,000	474,860,000	489,390,000

VOTE R2091 Teachers Service Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 263,775,584,137)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091000100 Headquarters and Administrative Services	5,788,574,597	6,893,185,500	462,000,000	6,431,185,500	7,439,075,771	7,658,816,275
2091000200 Teacher Resource Management	245,702,919,088	256,173,381,918	-	256,173,381,918	272,228,305,348	280,050,112,735
2091000300 Governance and Teaching Standards	386,927,332	1,005,169,877	-	1,005,169,877	1,015,394,680	1,016,349,401
2091000400 Finance Management and Procurement Services	30,632,463	18,453,889	-	18,453,889	55,442,771	58,883,133
2091000500 Board Management Services	7,999,322	4,157,522	-	4,157,522	14,478,254	15,376,666
2091000600 Field Administrative Services	152,619,960	198,235,431	55,000,000	143,235,431	452,303,176	466,461,790
TOTAL FOR VOTE R2091 Teachers Service Commission	252,069,672,762	264,292,584,137	517,000,000	263,775,584,137	281,205,000,000	289,266,000,000

VOTE R2091 Teachers Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,904,521,837	3,217,757,471	3,419,156,801	3,517,360,228
2110200 Basic Wages - Temporary Employees	15,414,000	16,414,000	17,441,352	17,942,294
2110300 Personal Allowance - Paid as Part of Salary	1,397,804,169	1,760,543,416	1,901,768,309	1,956,476,184
2120100 Employer Contributions to Compulsory National Social Security Schemes	858,259,993	891,113,087	947,762,643	974,897,675
2120200 Employer Contributions to Compulsory Health Insurance Schemes	370,000,000	400,239,507	425,290,483	437,505,478
2210100 Utilities Supplies and Services	30,500,000	27,500,000	49,773,218	52,861,772
2210200 Communication, Supplies and Services	19,436,250	14,305,375	36,988,288	39,283,504
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,845,250	8,307,150	25,059,005	26,613,980
2210400 Foreign Travel and Subsistence, and other transportation costs	509,486	2,754,744	17,211,555	18,279,574
2210500 Printing , Advertising and Information Supplies and Services	6,750,000	3,832,934	9,910,517	10,525,490
2210600 Rentals of Produced Assets	2,000,000	2,000,000	3,619,870	3,844,492
2210800 Hospitality Supplies and Services	12,608,465	20,000,000	25,000,000	25,000,000
2210900 Insurance Costs	60,000,000	65,000,000	86,198,704	88,444,924
2211000 Specialised Materials and Supplies	3,257,000	3,257,000	5,894,959	6,260,756
2211100 Office and General Supplies and Services	8,254,821	6,603,857	14,940,691	15,867,799
2211200 Fuel Oil and Lubricants	5,000,000	15,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	52,629,248	62,957,500	54,701,959	54,943,857
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,800,000	11,040,000	24,977,106	26,526,998
2220200 Routine Maintenance - Other Assets	10,458,558	8,366,846	10,829,312	20,103,923
3110300 Refurbishment of Buildings	40,000,000	15,000,000	31,000,000	31,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	7,500,000	7,500,000	7,500,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	5,000,000	10,500,000	10,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	25,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	5,832,049,077	6,589,492,887	7,150,524,772	7,366,738,928

VOTE R2091 Teachers Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	90,271,748	187,500,000	194,000,000	194,000,000
Net Expenditure.. Sub-Head..... KShs.	5,741,777,329	6,401,992,887	6,956,524,772	7,172,738,928
2091000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	308,927	185,358	559,140	593,836
2210500 Printing , Advertising and Information Supplies and Services	96,872	67,810	175,332	186,212
2210700 Training Expenses	505,729	252,865	915,337	972,136
2211000 Specialised Materials and Supplies	600,050	600,050	1,086,052	1,153,444
Gross Expenditure..... KShs.	1,511,578	1,106,083	2,735,861	2,905,628
Net Expenditure.. Sub-Head..... KShs.	1,511,578	1,106,083	2,735,861	2,905,628
2091000103 ICT Integration				
2210200 Communication, Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	634,524	380,714	1,148,449	1,174,878
2210600 Rentals of Produced Assets	20,000,000	20,000,000	36,198,704	38,444,924
2210800 Hospitality Supplies and Services	151,166	105,816	273,601	290,578
2211100 Office and General Supplies and Services	2,000,000	1,600,000	3,619,870	3,844,492
2220200 Routine Maintenance - Other Assets	12,500,000	6,000,000	13,574,514	14,416,847
3111000 Purchase of Office Furniture and General Equipment	40,000,000	50,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	153,000,000	214,500,000	171,000,000	171,000,000
Gross Expenditure..... KShs.	238,285,690	302,586,530	285,815,138	289,171,719
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	193,000,000	274,500,000	231,000,000	231,000,000
Net Expenditure.. Sub-Head..... KShs.	45,285,690	28,086,530	54,815,138	58,171,719
2091000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	5,788,574,597	6,431,185,500	7,014,075,771	7,233,816,275
2091000200 Teacher Resource Management.				

VOTE R2091 Teachers Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	152,528,024,726	168,343,330,860	181,383,136,692	187,333,508,200
2110200 Basic Wages - Temporary Employees	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
2110300 Personal Allowance - Paid as Part of Salary	82,801,975,275	74,295,440,659	77,255,443,720	79,121,309,941
2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	100,000,000	100,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,000,000,000	12,200,000,000	12,200,000,000	12,200,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,698,689	1,619,213	4,884,453	5,187,547
2210700 Training Expenses	46,606,133	23,303,068	84,354,081	89,590,463
2210800 Hospitality Supplies and Services	268,740	188,118	486,402	516,584
2210900 Insurance Costs	40,345,525	9,500,000	-	-
Gross Expenditure..... KShs.	245,719,919,088	256,173,381,918	272,228,305,348	280,050,112,735
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	17,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	245,702,919,088	256,173,381,918	272,228,305,348	280,050,112,735
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	245,702,919,088	256,173,381,918	272,228,305,348	280,050,112,735
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,723,267	2,233,960	6,738,871	7,157,035
2210800 Hospitality Supplies and Services	201,555	141,089	364,801	387,438
Gross Expenditure..... KShs.	3,924,822	2,375,049	7,103,672	7,544,473
Net Expenditure.. Sub-Head..... KShs.	3,924,822	2,375,049	7,103,672	7,544,473
2091000302 Professionalism and Integrity				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,672,625	1,603,575	4,837,278	5,137,443
2210800 Hospitality Supplies and Services	201,555	141,089	364,801	387,438
Gross Expenditure..... KShs.	2,874,180	1,744,664	5,202,079	5,524,881

VOTE R2091 Teachers Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	2,874,180	1,744,664	5,202,079	5,524,881
2091000303 Teacher Capacity Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,125	900,075	2,715,128	2,883,609
2210700 Training Expenses	378,426,650	1,000,009,000	1,000,009,000	1,000,009,000
2210800 Hospitality Supplies and Services	201,555	141,089	364,801	387,438
Gross Expenditure..... KShs.	380,128,330	1,001,050,164	1,003,088,929	1,003,280,047
Net Expenditure.. Sub-Head..... KShs.	380,128,330	1,001,050,164	1,003,088,929	1,003,280,047
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	386,927,332	1,005,169,877	1,015,394,680	1,016,349,401
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,697,332	10,018,398	30,221,087	32,096,381
2210400 Foreign Travel and Subsistence, and other transportation costs	7,940,740	3,970,370	14,372,225	15,264,058
2210500 Printing , Advertising and Information Supplies and Services	90,000	63,000	162,894	173,002
2210800 Hospitality Supplies and Services	1,343,700	940,590	2,432,010	2,582,922
2211300 Other Operating Expenses	1,775,000	1,775,000	3,212,635	3,411,987
Gross Expenditure..... KShs.	27,846,772	16,767,358	50,400,851	53,528,350
Net Expenditure.. Sub-Head..... KShs.	27,846,772	16,767,358	50,400,851	53,528,350
2091000402 Compliance and Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,634,525	1,580,715	4,768,319	5,064,205
2210800 Hospitality Supplies and Services	151,166	105,816	273,601	290,578
Gross Expenditure..... KShs.	2,785,691	1,686,531	5,041,920	5,354,783
Net Expenditure.. Sub-Head..... KShs.	2,785,691	1,686,531	5,041,920	5,354,783
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	30,632,463	18,453,889	55,442,771	58,883,133
2091000500 Board Management Services.				

VOTE R2091 Teachers Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2091000501 Board Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	951,787	566,568	1,722,672	1,829,568
2210400 Foreign Travel and Subsistence, and other transportation costs	2,426,125	1,213,063	4,391,129	4,663,610
2210700 Training Expenses	4,285,485	2,142,743	7,756,451	8,237,757
2210800 Hospitality Supplies and Services	335,925	235,148	608,002	645,731
Gross Expenditure..... KShs.	7,999,322	4,157,522	14,478,254	15,376,666
Net Expenditure.. Sub-Head..... KShs.	7,999,322	4,157,522	14,478,254	15,376,666
2091000500 Board Management Services				
Net Expenditure Head.....KShs	7,999,322	4,157,522	14,478,254	15,376,666
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	14,669,546	13,455,723
2210200 Communication, Supplies and Services	4,200,000	5,040,000	15,031,533	13,840,172
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,863,125	22,717,875	70,529,803	72,782,249
2210600 Rentals of Produced Assets	30,000,000	30,000,000	55,298,056	57,667,387
2210800 Hospitality Supplies and Services	5,038,875	3,527,213	10,120,037	9,685,958
2211200 Fuel Oil and Lubricants	10,000,000	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	4,500,000	5,000,000	19,795,923	20,183,585
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,975,000	25,165,711	57,935,383	60,468,367
2220200 Routine Maintenance - Other Assets	4,720,000	3,776,000	8,542,894	9,073,002
3110700 Purchase of Vehicles and Other Transport Equipment	185,000,000	-	40,000,000	40,000,000
3111000 Purchase of Office Furniture and General Equipment	6,000,000	20,000,000	-	-
Gross Expenditure..... KShs.	288,297,000	142,226,799	311,923,175	317,156,443
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	185,000,000	40,000,000	60,000,000	60,000,000

VOTE R2091 Teachers Service Commission

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	103,297,000	102,226,799	251,923,175	257,156,443
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,071,215	19,837,327	60,008,271	63,731,934
2210600 Rentals of Produced Assets	8,000,000	8,000,000	17,479,482	20,377,970
2210800 Hospitality Supplies and Services	5,501,864	3,851,305	9,958,017	10,575,937
2211100 Office and General Supplies and Services	900,000	720,000	1,628,942	2,116,276
2211200 Fuel Oil and Lubricants	15,099,881	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,750,000	8,600,000	19,305,289	20,503,230
3111000 Purchase of Office Furniture and General Equipment	31,728,252	-	17,000,000	17,000,000
Gross Expenditure..... KShs.	81,051,212	56,008,632	140,380,001	149,305,347
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	31,728,252	15,000,000	32,000,000	32,000,000
Net Expenditure.. Sub-Head..... KShs.	49,322,960	41,008,632	108,380,001	117,305,347
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	152,619,960	143,235,431	360,303,176	374,461,790
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	252,069,672,762	263,775,584,137	280,688,000,000	288,749,000,000

VOTE R2101 National Police Service Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Police Service Commission including general administration and planning.

(KShs 606,327,710)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2101000100 Headquarters Administrative Services	Kshs. 653,079,100	Kshs. 606,327,710	Kshs. -	Kshs. 606,327,710	Kshs. 714,500,000	Kshs. 743,050,000
TOTAL FOR VOTE R2101 National Police Service Commission	653,079,100	606,327,710	-	606,327,710	714,500,000	743,050,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	128,550,424	136,441,861	147,677,705	158,208,783
2110200 Basic Wages - Temporary Employees	72,000,000	38,667,800	39,314,525	39,481,658
2110300 Personal Allowance - Paid as Part of Salary	103,330,343	156,862,977	157,398,735	157,587,494
2120100 Employer Contributions to Compulsory National Social Security Schemes	17,999,233	19,647,362	19,859,035	19,932,065
2210200 Communication, Supplies and Services	475,000	332,500	484,500	503,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,250,000	4,350,000	7,395,000	7,685,000
2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	325,000	663,000	689,000
2210700 Training Expenses	3,425,000	1,712,500	3,493,500	3,630,500
2210800 Hospitality Supplies and Services	4,460,000	3,122,000	4,549,200	4,727,600
2211200 Fuel Oil and Lubricants	1,350,000	1,080,000	1,377,000	1,431,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	392,000	500,000	500,000
4110400 Domestic Loans to Individuals and Households	40,000,000	40,000,000	40,900,000	42,400,000
Gross Expenditure..... KShs.	379,490,000	402,934,000	423,612,200	436,776,600
Net Expenditure.. Sub-Head..... KShs.	379,490,000	402,934,000	423,612,200	436,776,600
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	1,130,000	1,130,000	1,152,600	1,197,800
2210200 Communication, Supplies and Services	1,150,000	805,000	1,173,000	1,219,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,700,000	9,420,000	16,014,000	16,642,000
2210500 Printing , Advertising and Information Supplies and Services	929,200	650,440	947,784	984,952
2210600 Rentals of Produced Assets	19,100,000	19,100,000	19,882,718	20,646,718
2210700 Training Expenses	2,612,500	1,306,250	2,664,750	2,949,686
2210800 Hospitality Supplies and Services	11,128,000	7,789,600	11,350,560	11,795,680
2211000 Specialised Materials and Supplies	600,000	600,000	612,000	636,000
2211100 Office and General Supplies and Services	2,493,000	1,994,400	2,542,860	2,642,580

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,500,000	1,200,000	1,530,000	159,000
2211300 Other Operating Expenses	5,500,000	5,500,000	5,710,000	5,830,000
3110300 Refurbishment of Buildings	7,500,000	500,000	850,000	950,000
3111000 Purchase of Office Furniture and General Equipment	4,250,000	2,125,000	4,335,000	4,505,000
Gross Expenditure..... KShs.	73,592,700	52,120,690	68,765,272	70,158,416
Net Expenditure.. Sub-Head..... KShs.	73,592,700	52,120,690	68,765,272	70,158,416
2101000104 Compliance and Audit				
2210200 Communication, Supplies and Services	300,000	210,000	306,000	318,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	1,920,000	3,264,000	3,392,000
2210800 Hospitality Supplies and Services	2,500,000	1,750,000	2,550,000	2,650,000
2211100 Office and General Supplies and Services	350,000	280,000	357,000	371,000
Gross Expenditure..... KShs.	6,350,000	4,160,000	6,477,000	6,731,000
Net Expenditure.. Sub-Head..... KShs.	6,350,000	4,160,000	6,477,000	6,731,000
2101000105 Administration and Standard Setting				
2210100 Utilities Supplies and Services	1,920,000	1,920,000	1,958,400	2,035,200
2210200 Communication, Supplies and Services	1,602,500	1,121,750	1,634,550	1,698,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,450,000	10,206,540	16,779,000	17,437,000
2210500 Printing , Advertising and Information Supplies and Services	1,608,700	1,126,090	1,640,874	1,705,222
2210600 Rentals of Produced Assets	64,670,000	66,750,000	68,085,000	70,755,000
2210700 Training Expenses	2,625,000	1,312,500	2,827,500	2,932,500
2210800 Hospitality Supplies and Services	8,085,200	5,642,140	8,246,904	8,570,312
2210900 Insurance Costs	37,850,000	39,780,000	44,624,800	51,016,000
2211000 Specialised Materials and Supplies	1,175,000	1,175,000	1,198,500	1,245,500
2211100 Office and General Supplies and Services	1,625,000	1,300,000	1,657,500	1,722,500
2211200 Fuel Oil and Lubricants	1,975,000	1,580,000	2,014,500	2,093,500
2211300 Other Operating Expenses	8,465,000	10,005,000	11,369,100	12,735,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,000	3,072,000	3,907,000	4,021,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,245,000	1,872,000	2,391,900	2,485,700
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	46,800,000	48,400,000
3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	510,000	530,000
Gross Expenditure..... KShs.	193,646,400	147,113,020	215,645,528	229,383,984
Net Expenditure.. Sub-Head..... KShs.	193,646,400	147,113,020	215,645,528	229,383,984
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	653,079,100	606,327,710	714,500,000	743,050,000
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	653,079,100	606,327,710	714,500,000	743,050,000

VOTE R2111 Auditor General

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Auditor General, including general administration and audit services

(KShs 4,927,965,380)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2111000100 National Government Audit	Kshs. 4,228,685,700	Kshs. 4,043,264,960	Kshs. 150,000,000	Kshs. 3,893,264,960	Kshs. 4,610,355,000	Kshs. 4,751,964,400
2111000200 County Governments Audit	746,440,200	693,046,900	-	693,046,900	789,354,000	813,275,000
2111000300 Special Audits	363,984,100	341,653,520	-	341,653,520	385,141,000	396,790,600
TOTAL FOR VOTE R2111 Auditor General	5,339,110,000	5,077,965,380	150,000,000	4,927,965,380	5,784,850,000	5,962,030,000

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,465,234,600	1,475,160,200	1,587,165,800	1,634,801,000
2110200 Basic Wages - Temporary Employees	34,994,300	2,498,100	3,125,400	3,239,200
2110300 Personal Allowance - Paid as Part of Salary	898,147,400	886,713,200	954,143,800	982,730,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	326,065,400	321,442,400	345,922,400	356,300,400
2210100 Utilities Supplies and Services	4,260,200	4,260,200	4,429,500	4,571,000
2210200 Communication, Supplies and Services	94,207,400	65,945,180	97,952,000	101,078,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,003,200	283,201,920	386,789,900	399,135,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,435,900	13,717,950	28,526,400	29,436,900
2210500 Printing , Advertising and Information Supplies and Services	11,667,600	8,167,320	12,131,400	12,518,500
2210600 Rentals of Produced Assets	259,996,700	228,021,500	237,085,000	244,651,900
2210700 Training Expenses	61,043,200	30,521,600	63,469,500	65,495,200
2210800 Hospitality Supplies and Services	26,075,100	19,652,570	29,191,100	30,122,700
2210900 Insurance Costs	279,570,900	294,570,900	306,279,600	316,054,900
2211000 Specialised Materials and Supplies	5,768,800	5,768,800	5,998,100	6,189,500
2211100 Office and General Supplies and Services	38,320,800	30,656,640	39,844,000	41,115,700
2211200 Fuel Oil and Lubricants	17,384,800	16,307,840	21,195,000	21,871,600
2211300 Other Operating Expenses	251,373,200	101,373,200	105,402,600	108,766,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,488,500	24,390,800	31,700,400	32,712,100
2220200 Routine Maintenance - Other Assets	19,433,300	42,746,640	55,557,200	57,330,300
2710100 Government Pension and Retirement Benefits	6,042,100	3,042,100	3,163,000	3,264,000
3110700 Purchase of Vehicles and Other Transport Equipment	50,066,800	-	85,303,000	88,025,600
3111000 Purchase of Office Furniture and General Equipment	35,999,200	12,999,600	27,032,600	27,895,400
4110400 Domestic Loans to Individuals and Households	172,106,300	172,106,300	178,947,300	184,658,600
Gross Expenditure..... KShs.	4,378,685,700	4,043,264,960	4,610,355,000	4,751,964,400

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	150,000,000	150,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	4,228,685,700	3,893,264,960	4,460,355,000	4,601,964,400
2111000100 National Government Audit				
Net Expenditure Head.....KShs	4,228,685,700	3,893,264,960	4,460,355,000	4,601,964,400
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	421,656,300	415,677,900	447,334,500	460,755,200
2110300 Personal Allowance - Paid as Part of Salary	204,525,300	201,625,700	216,980,800	223,490,500
2210100 Utilities Supplies and Services	1,739,800	1,739,800	1,809,000	1,866,600
2210200 Communication, Supplies and Services	3,169,400	2,218,580	3,295,300	3,400,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,733,200	60,439,920	104,737,200	108,080,000
2210500 Printing , Advertising and Information Supplies and Services	3,479,600	2,435,720	3,617,900	3,733,400
2211100 Office and General Supplies and Services	7,019,200	5,615,360	7,298,200	7,531,100
2211200 Fuel Oil and Lubricants	4,117,400	3,293,920	4,281,100	4,417,700
Gross Expenditure..... KShs.	746,440,200	693,046,900	789,354,000	813,275,000
Net Expenditure.. Sub-Head..... KShs.	746,440,200	693,046,900	789,354,000	813,275,000
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	746,440,200	693,046,900	789,354,000	813,275,000
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	210,827,800	207,838,700	223,666,900	230,377,000
2110300 Personal Allowance - Paid as Part of Salary	105,448,900	103,953,800	111,870,400	115,226,700
2210200 Communication, Supplies and Services	2,219,600	1,553,720	2,307,900	2,381,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,674,900	23,204,940	40,212,100	41,495,600

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	3,479,600	2,435,720	3,617,900	3,733,400
2211200 Fuel Oil and Lubricants	3,333,300	2,666,640	3,465,800	3,576,400
Gross Expenditure..... KShs.	363,984,100	341,653,520	385,141,000	396,790,600
Net Expenditure.. Sub-Head..... KShs.	363,984,100	341,653,520	385,141,000	396,790,600
2111000300 Special Audits				
Net Expenditure Head.....KShs	363,984,100	341,653,520	385,141,000	396,790,600
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	5,339,110,000	4,927,965,380	5,634,850,000	5,812,030,000

VOTE R2121 Office of the Controller of Budget

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

(KShs 622,982,206)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2121000100 Administration Support Services	391,431,179	396,228,727	-	396,228,727	421,179,522	438,423,322
2121000200 Research and Planning	19,549,516	19,429,672	-	19,429,672	20,918,054	21,144,478
2121000300 Budget Review and Analysis	42,402,804	42,770,880	-	42,770,880	46,096,011	46,497,939
2121000400 County Services	197,887,300	164,552,927	-	164,552,927	183,046,413	185,884,261
TOTAL FOR VOTE R2121 Office of the Controller of Budget	651,270,799	622,982,206	-	622,982,206	671,240,000	691,950,000

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	91,337,873	99,650,950	102,161,002	102,161,002
2110200 Basic Wages - Temporary Employees	7,481,982	6,934,656	3,000,000	7,487,176
2110300 Personal Allowance - Paid as Part of Salary	38,159,092	45,787,327	44,424,178	46,538,002
2120100 Employer Contributions to Compulsory National Social Security Schemes	35,979,133	44,390,915	43,722,620	47,094,299
2210200 Communication, Supplies and Services	4,675,000	3,598,000	6,487,995	6,695,021
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,350,000	5,460,000	8,317,943	8,583,360
2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,000	900,000	3,736,837	3,856,075
2210500 Printing , Advertising and Information Supplies and Services	20,750,400	13,825,280	20,535,339	21,190,597
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,079,486	2,145,840
2210700 Training Expenses	4,630,000	2,130,000	4,429,304	4,570,639
2210800 Hospitality Supplies and Services	5,462,500	3,896,200	3,667,174	3,784,189
2210900 Insurance Costs	38,860,600	38,860,600	40,405,033	41,694,312
2211000 Specialised Materials and Supplies	750,000	600,000	831,794	858,336
2211100 Office and General Supplies and Services	3,320,000	3,312,000	4,304,535	4,441,889
2211200 Fuel Oil and Lubricants	1,250,000	2,000,000	2,599,357	2,682,300
2211300 Other Operating Expenses	4,595,000	4,400,000	4,148,575	4,280,951
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	4,000,000	5,198,715	5,364,600
2220200 Routine Maintenance - Other Assets	2,047,000	1,747,200	2,697,094	2,783,154
2710100 Government Pension and Retirement Benefits	10,565,599	10,565,599	10,985,507	11,336,042
3110300 Refurbishment of Buildings	500,000	1,000,000	1,039,743	1,072,920
3111000 Purchase of Office Furniture and General Equipment	1,920,000	1,170,000	2,432,999	2,510,633
4110400 Domestic Loans to Individuals and Households	100,000,000	100,000,000	103,974,292	107,291,985
Gross Expenditure..... KShs.	391,431,179	396,228,727	421,179,522	438,423,322
Net Expenditure.. Sub-Head..... KShs.	391,431,179	396,228,727	421,179,522	438,423,322

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	391,431,179	396,228,727	421,179,522	438,423,322
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,880,916	10,987,872	10,987,872	10,987,872
2110300 Personal Allowance - Paid as Part of Salary	5,061,600	5,061,600	5,132,808	5,206,152
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,915,000	1,188,000	2,058,690	2,124,382
2210500 Printing , Advertising and Information Supplies and Services	750,000	525,000	779,807	804,690
2210800 Hospitality Supplies and Services	200,000	280,000	415,898	429,168
2211100 Office and General Supplies and Services	139,000	222,400	289,049	298,272
2211200 Fuel Oil and Lubricants	103,000	164,800	214,187	221,022
2211300 Other Operating Expenses	500,000	1,000,000	1,039,743	1,072,920
Gross Expenditure..... KShs.	19,549,516	19,429,672	20,918,054	21,144,478
Net Expenditure.. Sub-Head..... KShs.	19,549,516	19,429,672	20,918,054	21,144,478
2121000200 Research and Planning				
Net Expenditure Head.....KShs	19,549,516	19,429,672	20,918,054	21,144,478
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,615,404	26,839,680	26,839,680	26,839,680
2110300 Personal Allowance - Paid as Part of Salary	11,264,400	11,822,400	11,566,392	11,722,944
2210200 Communication, Supplies and Services	266,000	372,400	553,143	570,793
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,347,000	1,526,400	2,645,106	2,729,508
2210700 Training Expenses	2,785,000	2,035,000	4,231,754	4,366,784
2210800 Hospitality Supplies and Services	125,000	175,000	259,936	268,230
Gross Expenditure..... KShs.	42,402,804	42,770,880	46,096,011	46,497,939

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	42,402,804	42,770,880	46,096,011	46,497,939
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	42,402,804	42,770,880	46,096,011	46,497,939
2121000400 County Services.				
2121000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,420,000	87,420,000	87,420,000	87,420,000
2110300 Personal Allowance - Paid as Part of Salary	37,399,600	36,624,600	36,695,448	37,652,873
2210100 Utilities Supplies and Services	60,000	58,000	60,305	62,229
2210200 Communication, Supplies and Services	3,576,000	3,207,400	4,764,102	4,916,119
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,401,534	3,781,841	6,553,570	6,762,688
2210500 Printing , Advertising and Information Supplies and Services	43,124,600	17,608,500	26,154,733	26,989,301
2210600 Rentals of Produced Assets	540,000	540,000	561,461	579,377
2210700 Training Expenses	3,205,000	1,455,000	3,025,652	3,122,197
2210800 Hospitality Supplies and Services	2,979,200	2,070,880	3,075,975	3,174,126
2211000 Specialised Materials and Supplies	175,000	350,000	363,910	375,522
2211100 Office and General Supplies and Services	3,438,066	2,740,906	3,562,298	3,675,967
2211200 Fuel Oil and Lubricants	1,425,000	680,000	883,781	911,982
2211300 Other Operating Expenses	4,540,800	4,040,800	4,201,394	4,335,455
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,700,000	2,160,000	2,807,306	2,896,884
2220200 Routine Maintenance - Other Assets	975,000	1,160,000	1,507,627	1,555,734
3111000 Purchase of Office Furniture and General Equipment	927,500	655,000	1,408,851	1,453,807
Gross Expenditure..... KShs.	197,887,300	164,552,927	183,046,413	185,884,261
Net Expenditure.. Sub-Head..... KShs.	197,887,300	164,552,927	183,046,413	185,884,261
2121000400 County Services				
Net Expenditure Head.....KShs	197,887,300	164,552,927	183,046,413	185,884,261

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2121 Office of the Controller of BudgetKShs.	651,270,799	622,982,206	671,240,000	691,950,000

VOTE R2131 The Commission on Administrative Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

(KShs 494,680,726)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2131000100 Headquarters Administrative Services	Kshs. 565,040,000	Kshs. 494,680,726	Kshs. -	Kshs. 494,680,726	Kshs. 547,300,000	Kshs. 564,170,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	565,040,000	494,680,726	-	494,680,726	547,300,000	564,170,000

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	202,000,852	207,279,086	215,062,377	222,960,458
2110200 Basic Wages - Temporary Employees	8,449,709	10,080,000	10,080,000	10,080,000
2110300 Personal Allowance - Paid as Part of Salary	54,876,489	54,576,344	54,326,960	54,150,482
2120100 Employer Contributions to Compulsory National Social Security Schemes	31,682,950	33,984,570	35,630,663	37,359,060
2210100 Utilities Supplies and Services	2,613,134	2,616,000	2,627,200	2,638,400
2210200 Communication, Supplies and Services	14,856,451	10,010,000	14,570,000	14,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,009,556	7,333,200	11,700,000	12,383,230
2210400 Foreign Travel and Subsistence, and other transportation costs	11,757,318	3,000,476	6,650,000	7,300,000
2210500 Printing , Advertising and Information Supplies and Services	6,502,824	2,660,000	4,298,290	4,650,000
2210600 Rentals of Produced Assets	47,020,416	48,100,000	49,800,000	52,812,500
2210700 Training Expenses	9,053,756	2,600,000	6,000,000	6,600,000
2210800 Hospitality Supplies and Services	9,003,910	5,740,000	8,450,000	8,600,000
2210900 Insurance Costs	22,009,557	25,200,000	26,900,000	28,900,000
2211000 Specialised Materials and Supplies	925,402	980,000	1,040,000	1,100,000
2211100 Office and General Supplies and Services	7,823,397	7,392,000	9,460,000	9,880,000
2211200 Fuel Oil and Lubricants	4,301,868	3,200,000	4,200,000	4,300,000
2211300 Other Operating Expenses	13,167,630	11,886,000	11,251,200	12,328,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,501,955	3,720,000	4,200,000	4,400,000
2220200 Routine Maintenance - Other Assets	4,201,826	2,528,000	3,640,000	4,020,000
2710100 Government Pension and Retirement Benefits	13,681,000	14,345,050	15,083,310	15,837,470
3110300 Refurbishment of Buildings	4,500,000	4,000,000	4,150,000	4,420,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,500,000	-	11,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	3,600,000	1,450,000	3,180,000	3,550,000
4110400 Domestic Loans to Individuals and Households	50,000,000	32,000,000	34,000,000	35,000,000

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	565,040,000	494,680,726	547,300,000	564,170,000
Net Expenditure.. Sub-Head..... KShs.	565,040,000	494,680,726	547,300,000	564,170,000
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	565,040,000	494,680,726	547,300,000	564,170,000
TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	565,040,000	494,680,726	547,300,000	564,170,000

VOTE R2141 National Gender and Equality Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

(KShs 424,656,952)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2141000100 Headquarters Administrative Services	Kshs. 247,122,201	Kshs. 269,090,953	Kshs. -	Kshs. 269,090,953	Kshs. 326,482,666	Kshs. 339,819,106
2141000200 Field Services	143,586,772	155,565,999	-	155,565,999	184,617,334	191,130,894
TOTAL FOR VOTE R2141 National Gender and Equality Commission	390,708,973	424,656,952	-	424,656,952	511,100,000	530,950,000

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,175,126	54,302,710	55,782,548	57,334,583
2110300 Personal Allowance - Paid as Part of Salary	54,148,355	56,513,000	57,694,542	59,570,917
2120100 Employer Contributions to Compulsory National Social Security Schemes	240,000	21,950,269	22,237,259	22,550,706
2210100 Utilities Supplies and Services	2,200,000	2,229,267	2,309,298	2,422,915
2210200 Communication, Supplies and Services	1,835,381	4,503,790	6,664,966	6,992,883
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,369,290	2,954,947	5,101,716	5,352,721
2210400 Foreign Travel and Subsistence, and other transportation costs	7,499,864	7,499,864	15,538,218	16,302,699
2210500 Printing , Advertising and Information Supplies and Services	3,642,427	5,314,267	7,864,356	8,251,283
2210600 Rentals of Produced Assets	47,001,194	46,666,785	48,342,123	50,720,555
2210700 Training Expenses	2,992,500	2,286,895	4,737,988	4,971,096
2210800 Hospitality Supplies and Services	1,450,000	2,387,821	3,533,633	3,707,488
2210900 Insurance Costs	33,100,000	32,500,000	33,810,350	35,670,619
2211000 Specialised Materials and Supplies	1,015,328	2,118,060	2,194,098	2,302,048
2211100 Office and General Supplies and Services	1,194,798	2,906,664	3,763,456	3,948,942
2211200 Fuel Oil and Lubricants	1,250,000	2,316,422	2,999,477	3,147,051
2211300 Other Operating Expenses	2,693,450	3,234,000	3,350,101	3,514,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	555,000	1,973,159	2,563,054	2,700,813
2220200 Routine Maintenance - Other Assets	1,400,000	2,445,208	3,166,239	3,322,018
2710100 Government Pension and Retirement Benefits	28,873,238	7,000,000	7,251,300	7,608,064
3110300 Refurbishment of Buildings	1,000,000	4,000,000	4,143,600	4,347,465
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	25,172,370	26,410,851
3111000 Purchase of Office Furniture and General Equipment	2,486,250	3,987,825	8,261,974	8,668,464
Gross Expenditure..... KShs.	247,122,201	269,090,953	326,482,666	339,819,106
Net Expenditure.. Sub-Head..... KShs.	247,122,201	269,090,953	326,482,666	339,819,106

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	247,122,201	269,090,953	326,482,666	339,819,106
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,423,478	79,514,640	81,681,535	83,954,160
2110300 Personal Allowance - Paid as Part of Salary	19,033,041	26,449,381	27,884,116	28,629,634
2210100 Utilities Supplies and Services	1,293,525	1,310,733	1,358,098	1,424,591
2210200 Communication, Supplies and Services	378,993	892,751	1,321,144	1,386,145
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,939,014	11,864,525	20,340,501	21,144,453
2210500 Printing , Advertising and Information Supplies and Services	459,044	565,732	837,204	878,394
2210700 Training Expenses	4,601,956	4,813,110	9,971,792	10,462,405
2210800 Hospitality Supplies and Services	1,400,000	2,512,179	3,717,667	3,900,576
2211100 Office and General Supplies and Services	1,388,869	3,493,338	4,523,433	4,745,986
2211200 Fuel Oil and Lubricants	1,500,000	2,779,707	3,599,373	3,776,460
2211300 Other Operating Expenses	2,360,727	9,200,001	9,530,280	9,999,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,516,000	2,767,475	3,583,535	3,759,845
3111000 Purchase of Office Furniture and General Equipment	292,125	352,427	730,156	766,079
Gross Expenditure..... KShs.	113,586,772	146,515,999	169,078,834	174,827,898
Net Expenditure.. Sub-Head..... KShs.	113,586,772	146,515,999	169,078,834	174,827,898
2141000202 Green Energy and Environmental Conservation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,400,000	6,900,000	11,912,850	12,498,963
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	700,000	1,035,900	1,086,866
2210700 Training Expenses	4,600,000	1,050,000	2,175,390	2,282,420
2211300 Other Operating Expenses	10,000,000	400,000	414,360	434,747
Gross Expenditure..... KShs.	30,000,000	9,050,000	15,538,500	16,302,996
Net Expenditure.. Sub-Head..... KShs.	30,000,000	9,050,000	15,538,500	16,302,996

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2141000200 Field Services				
Net Expenditure Head.....KShs	143,586,772	155,565,999	184,617,334	191,130,894
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	390,708,973	424,656,952	511,100,000	530,950,000

VOTE R2151 Independent Policing Oversight Authority

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

(KShs 752,628,000)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
2151000100 Headquarters	Kshs. 891,200,000	Kshs. 752,628,000	Kshs. -	Kshs. 752,628,000	Kshs. 915,180,000	Kshs. 949,730,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	891,200,000	752,628,000	-	752,628,000	915,180,000	949,730,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	317,727,624	344,512,158	447,442,158	464,492,158
2110200 Basic Wages - Temporary Employees	7,560,000	4,000,000	4,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	114,460,311	90,723,622	90,723,622	90,723,622
2120100 Employer Contributions to Compulsory National Social Security Schemes	40,172,065	24,634,220	24,634,220	24,634,220
2210100 Utilities Supplies and Services	700,000	900,000	900,000	900,000
2210200 Communication, Supplies and Services	15,500,000	9,660,000	13,800,000	13,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,380,000	26,628,000	44,380,000	44,380,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	3,200,000	6,400,000	6,400,000
2210500 Printing , Advertising and Information Supplies and Services	8,500,000	5,950,000	8,500,000	8,500,000
2210600 Rentals of Produced Assets	71,500,000	73,000,000	73,000,000	73,000,000
2210700 Training Expenses	10,000,000	5,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	15,300,000	11,410,000	16,300,000	16,300,000
2210900 Insurance Costs	68,000,000	68,480,000	68,480,000	68,300,000
2211000 Specialised Materials and Supplies	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	10,000,000	8,000,000	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	4,500,000	9,600,000	12,000,000	12,000,000
2211300 Other Operating Expenses	36,900,000	36,700,000	34,020,000	36,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	6,640,000	8,300,000	8,300,000
2220200 Routine Maintenance - Other Assets	2,300,000	3,440,000	4,300,000	4,300,000
2710100 Government Pension and Retirement Benefits	18,000,000	15,000,000	12,000,000	15,000,000
3110300 Refurbishment of Buildings	31,500,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	42,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,250,000	3,500,000	4,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,400,000	2,000,000	3,000,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	30,000,000	-	20,000,000	30,000,000
Gross Expenditure..... KShs.	891,200,000	752,628,000	915,180,000	949,730,000
Net Expenditure.. Sub-Head..... KShs.	891,200,000	752,628,000	915,180,000	949,730,000
2151000100 Headquarters				
Net Expenditure Head.....KShs	891,200,000	752,628,000	915,180,000	949,730,000
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	891,200,000	752,628,000	915,180,000	949,730,000

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal		301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322
2410100 Interest- External		131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679
Sub - Total	Kshs	433,680,054,212	463,108,186,999	537,250,963,360	556,538,547,733	569,353,569,001
REDEMPTION						
5210000 Redemption - Internal		213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945
5210600 Redemption - External		121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893
Sub - Total	Kshs	335,167,838,804	441,595,484,212	486,202,915,836	594,234,640,546	615,621,914,838
Total: INTEREST & REDEMPTION	Kshs	768,847,893,016	904,703,671,211	1,023,453,879,196	1,150,773,188,279	1,184,975,483,839
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions		92,488,772,850	119,192,481,232	132,809,967,387	145,951,299,906	163,529,546,177
2110000 Salaries and Allowances		3,964,622,212	4,151,908,778	4,151,908,778	4,383,944,135	4,383,944,135
5220200 Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt		643,614,848	-	-	-	-
2620100 Subscriptions to International Organizations		500,000	500,000	500,000	500,000	500,000
Sub-Total	Kshs	97,113,009,910	123,360,390,010	136,977,876,165	150,351,244,041	167,929,490,312
GRAND TOTAL	Kshs	865,960,902,925	1,028,064,061,221	1,160,431,755,362	1,301,124,432,320	1,352,904,974,152

	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
501 PUBLIC DEBT - INTEREST					
External Debt Interest	131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679
Internal Debt Interest - Bonds & Bills	301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322
Sub Totals Ksh	433,680,054,212	463,108,186,999	537,250,963,360	556,538,547,733	569,353,569,001
502 PUBLIC DEBT - REDEMPTION					
Internal Debt Redemption	213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption	121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893
Sub Total Ksh	335,167,838,804	441,595,484,212	486,202,915,836	594,234,640,546	615,621,914,838
TOTAL R50 - PUBLIC DEBT Kshs	768,847,893,016	904,703,671,211	1,023,453,879,196	1,150,773,188,279	1,184,975,483,839

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL									
SUB- HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/20 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs		
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	666,862,671	650,212,671	633,562,671	616,912,671		
002000403	2420102	Tax Reserve Certificate							
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	41,354,333,514	63,491,037,263	63,397,848,788	66,488,055,583		
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000		
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-		
002000402	2420102	Government Overdraft- Interest Charges	3,438,946,880	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000		
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000		
SUB - TOTAL			70,276,949,921	50,912,506,185	73,032,559,933	72,922,721,458	75,996,278,253		
TOTAL INTEREST ON BONDS & OTHER LOANS			301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322		
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322		

Note:

1. Net domestic financing has been assumed at Kshs 222.86 billion in the fiscal year 2020/21
2. Of the Kshs 222.86 bn net domestic borrowing ,100% is assumed to be through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 50 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD DESCRIPTION				REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2021/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	
TREASURY E ISSUE No.		PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	1,847,792,808	-	-	-	-
002000220	MAB1/2017/3	150,050,000.00	2020/04	3YRS	15,005,000	-	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	2,327,298,000	-	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	4,084,031,677	-	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	75,955,000	63,567,500	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	3,107,411,853	1,553,705,927	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	4,269,799,920	2,134,899,960	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	1,716,087,379	-	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	1,511,226,838	-	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	-	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	-	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	4,481,523,585	-	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	4,412,151,000	-	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	1,844,767,024	-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	2,592,533,557	1,296,266,779	-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	4,119,762,500	2,059,881,250	-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	4,348,725,000	-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	3,787,544,695	-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	4,855,394,822	-
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	2,327,182,740	7,388,237,880	7,388,237,880	7,388,237,880	7,388,237,880
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	4,366,791,870	4,366,791,870
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	4,261,976,208	4,261,976,208
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	3,994,056,250	3,994,056,250
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	1,636,762,465	3,273,524,930	3,273,524,930	3,273,524,930	3,273,524,930
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	1,216,179,000	1,216,179,000	1,216,179,000	1,216,179,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	4,181,688,500	5,383,081,000	5,383,081,000	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	39,876,600,000.00	2028/02	15YRS	5,866,924,500	5,866,924,500	5,866,924,500	5,866,924,500	5,866,924,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	32,767,150,000.00	2028/12	10YRS	4,096,549,093	4,096,549,093	4,096,549,093	4,096,549,093	4,096,549,093
002000209	FXD1/2019/10	52,044,000,000.00	2029/02	10YRS	4,079,713,752	6,473,232,720	6,473,232,720	6,473,232,720	6,473,232,720
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	2,591,615,804	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	36,426,550,000.00	2029/11	10YRS	2,236,590,170	4,473,180,340	4,473,180,340	4,473,180,340	4,473,180,340
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000	936,580,000	936,580,000	936,580,000	936,580,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	5,349,798,000	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	5,057,561,713	8,442,306,400	8,442,306,400	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,929,954,191	3,929,954,191	3,929,954,191	3,929,954,191	3,929,954,191
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	5,405,239,182	8,350,976,300	8,350,976,300	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	3,119,117,015	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD DESCRIPTION				REVISED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	FXD1/2020/15	5,151,250,000.00	2035/02	15YRS	-	657,093,450	657,093,450	657,093,450	657,093,450
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	3,070,603,800	4,162,862,880	4,162,862,880	4,162,862,880	4,162,862,880
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800	2,091,757,800	2,091,757,800	2,091,757,800	2,091,757,800
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	935,989,394	1,871,978,787	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	690,448,400	5,732,924,680	5,732,924,680	5,732,924,680	5,732,924,680
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	952,469,033				
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	1,727,892,981				
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	953,286,923	476,643,461	-	-	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688				
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775			
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	699,613,289	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	646,599,000		
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	343,929,600	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	1,216,824,645	608,412,323	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	1,295,920,313	
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	809,908,841	404,954,420	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,227	
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	1,233,971,876	1,233,971,876	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	644,868,000	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	999,954,737	999,954,737	999,954,737
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	4,172,927,313	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	May-June Issue	80,000,000,000.00	various	various	-	2,860,300,000	21,317,520,000	31,976,280,000	42,635,040,000
002000219	NEW LOANS	-	-	-	-	1,776,660,492	41,756,472,210	66,087,195,145	93,082,765,883
	SUB - TOTAL			Kshs	231,535,380,285	257,511,493,815	297,397,465,932	309,665,699,069	325,169,938,017

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-					REVISED	PRINTED	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
HEAD	ITEM	DESCRIPTION			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs	Kshs
002000208	5210201	IFB2/2010/9	2019/08	9YRS	15,874,483,887				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	11,126,600,000				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	20,679,800,000				
002000207	5210201	IFB1/2011/1	2019/09	8YRS	14,399,101,836				
002000213	5210201	MAB1/2017/3	2020/04	3YR	150,050,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	12,052,600,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	7,341,550,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,461,700,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	5,566,200,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,928,150,000				
002000213	5210201	MAB1/2017/3	2020/09	3YRS		247,750,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		183,000,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		197,000,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		263,600,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		13,847,900,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		3,890,350,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		5,200,100,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		1,111,650,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		9,337,900,000			
002000204	5210201	FXD2/2015/5	2020/11	5YRS		30,673,850,000			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		5,709,387,750			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		509,202,750			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		1,625,415,750			
002000209	5210201	IFB1/2015/09	2020/12	5YRS		822,238,500			
002000203	5210201	FXD1/2019/2	2021/01	2YRS		23,708,850,000			
002000203	5210201	FXD1/2019/2	2021/01	2YRS		7,412,000,000			
002000211	5210201	IFB1/2009/12	2021/02	12YRS		7,868,365,500			
002000211	5210201	IFB1/2015/12	2021/03	12YRS		9,876,461,424			
002000211	5210201	IFB1/2015/12	2021/03	12YRS		10,565,607,880			
002000204	5210201	FXD1/2016/05	2021/04	5YRS		19,544,200,000			
002000204	5210201	IFB1/2016/09	2021/05	5YRS		8,249,902,200			
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979		
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000		
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000		
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000		
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000		

SUB-					REVISED	PRINTED	PRINTED	PRINTED	PRINTED	
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	
002000209	5210201	FXD1/2012/10	2022/06	10YRS			18,469,950,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS				12,109,150,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				17,490,000,000		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				4,992,243,486		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				496,781,595		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				2,209,998,429		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				3,363,018,721		
002000204	5210201	FXD1/2017/5	2022/10	5YRS				13,492,100,000		
002000204	5210201	FXD2/2017/5	2022/10	5YRS				7,220,000,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				7,841,100,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				14,927,900,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				10,189,100,000		
002000206	5210201	IFB1/2017/7	2022/11	7YRS				20,734,725,000		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				766,621,692		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				474,759,907		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				798,225,421		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				5,323,200,625		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				7,380,900,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				2,692,550,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				4,695,250,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				20,021,100,000		
002000204	5210201	FXD1/2008/5	2023/03	5YRS				23,055,800,000		
002000204	5210201	FXD1/2008/5	2023/03	5YRS				7,739,750,000		
002000206	5210201	IFB1/2016/9	2023/05	7YRS				8,249,913,817		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				4,737,700,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				11,909,050,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				521,700,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				9,958,400,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				12,121,350,000		
002000209	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164	
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000	
002000209	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000	
002000209	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000	
002000209	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781	
002000209	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000	
002000219	5210201	NEW LOANS				-	-		80,000,000,000	
SUB TOTAL					Kshs	112,580,235,723	160,844,731,754	145,700,021,474	235,512,388,693	256,054,639,945
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
SUB TOTAL						101,110,300,000	101,110,300,000	101,110,300,000	101,110,300,000	101,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945

CONSOLIDATED FUND SERVICES						
(1) 1002 - PUBLIC DEBT						
5510600 - EXTERNAL DEBT REDEMPTION						
HEAD	CREDITOR	REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs	Kshs	Kshs		
501	GERMANY	2,399,676,377	3,031,606,300	3,929,826,234	4,803,876,107	4,834,406,995
502	ITALY	6,355,045,641	11,352,399,456	18,636,935,195	17,226,891,883	15,269,785,488
503	JAPAN	5,271,076,030	4,699,800,675	5,305,630,502	5,986,009,188	5,039,760,761
504	IDA	14,795,175,869	17,576,054,729	22,103,201,787	30,290,917,881	32,421,808,524
505	ADB/ADF	4,625,937,678	5,662,338,763	7,064,189,966	7,979,408,363	8,872,353,864
506	U.S.A.	529,658,620	420,416,585	214,963,443	218,748,176	222,628,177
507	DENMARK	213,229,730	163,030,199	98,761,144	98,761,144	98,761,144
508	NETHERLANDS	260,657,265	55,132,488	-	-	-
509	OPEC	746,405,559	731,311,871	752,637,306	648,903,418	788,727,307
510	BADEA	272,667,408	290,274,244	401,527,643	1,368,814,135	287,735,724
511	FRANCE	9,048,206,219	7,266,593,263	7,933,047,197	9,740,868,604	9,716,618,938
512	EIB	1,964,786,918	1,684,175,134	2,183,847,192	2,789,510,292	2,789,510,292
513	SAUDI FUND	109,295,164	83,787,968	83,787,968	83,787,968	232,569,654
514	AUSTRIA - BAWAG	-	32,514,545	86,405,435	86,405,435	114,092,892
515	SWITZERLAND	-	-	-	-	-
512	EEC	234,470,404	240,298,978	242,573,253	245,227,345	205,611,618
517	BELGIUM	1,933,434,665	1,881,931,248	1,958,041,230	1,960,751,357	1,540,592,547
518	FINLAND	283,518,300	287,840,230	287,840,230	287,840,230	287,840,230
519	GOVERNMENT OF CHINA	156,340,537	-	-	-	-
536	EXIM BANK OF CHINA	23,035,566,696	43,266,932,229	70,024,787,989	73,917,972,115	77,066,469,285
537	CHINA DEVELOPMENT BANK	17,560,916,730	18,762,973,950	18,762,973,950	13,553,489,418	-
520	SPAIN	2,068,261,494	5,775,658,382	5,668,362,241	5,484,498,545	4,938,979,493
521	KUWAIT	243,727,743	204,090,831	204,090,831	204,090,831	435,622,446
522	EXIM BANK OF KOREA	180,188,469	170,441,114	170,441,114	170,441,114	170,441,114
523	CANADA	113,693,440	-	-	-	-
524	SWEDEN	-	-	-	-	-
525	UNITED KINGDOM	62,488,495	-	-	-	-
526	IFAD	457,550,974	517,169,294	816,260,598	896,110,517	896,110,517
527	NORDIC DEVELOPMENT FUND	61,968,307	62,912,947	62,912,947	62,912,947	62,912,947
530	EXIM BANK OF INDIA	616,910,448	647,506,552	808,755,066	808,755,066	889,513,920
531	STANDARD BANK -BVR	818,274,568	830,748,279	830,748,279	415,374,140	-
532	DEBUT INTERNATIONAL SVRNG	-	-	-	-	378,539
534	ISRAEL	629,193,863	656,777,797	656,777,797	656,777,797	656,777,797
538	ABU DHABI	140,181,969	147,134,305	147,134,305	147,134,305	147,134,305
539	CITI BANK SYND	-	-	-	-	-
540	TDB SYND	26,288,797,499	53,138,600,099	53,138,600,101	44,860,817,475	45,817,361,243
541	POLAND	-	-	17,576,492	41,810,528	252,019,851
	AFREXIM BANK	-	-	-	-	-
535	AFREXIM BANK	-	-	16,799,956,928	32,575,045,530	44,400,449,280
		121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893

CONSOLIDATED FUND SERVICES						
(1) 1002- PUBLIC DEBT						
2410100 - INTEREST ON EXTERNAL DEBT						
HEAD	CREDITOR	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	625,191,528	619,556,800	754,508,813	901,696,787	904,504,225
502	ITALY	2,663,011,543	2,546,645,874	2,449,349,559	2,148,131,524	1,775,530,155
503	JAPAN	571,347,535	619,713,696	746,372,402	779,555,771	767,753,142
504	IDA	6,388,766,963	8,905,548,297	9,785,786,796	10,512,199,551	10,775,588,220
505	ADB/ADF	3,543,214,182	3,672,611,767	4,494,814,172	5,134,605,034	5,606,397,522
506	U.S.A.	60,059,699	46,453,851	34,880,710	28,403,597	21,812,233
516	NEW LOANS/1	441,000,000	29,378,126,462	45,800,419,412	57,527,278,131	72,843,021,618
508	NETHERLANDS	6,045,664	689,157	-	-	-
509	OPEC	81,292,785	76,901,176	91,984,696	121,769,512	127,687,995
510	BADEA	56,569,625	57,499,888	74,140,651	86,324,098	88,327,911
511	FRANCE	4,560,544,540	1,416,239,868	1,494,702,328	1,723,780,861	1,818,721,148
512	EIB	1,581,299,622	456,071,799	460,600,328	495,583,903	490,573,997
513	SAUDI FUND	25,257,265	31,953,274	40,350,243	50,925,123	54,096,971
514	AUSTRIA	27,212,913	20,337,105	20,833,646	20,385,634	19,441,781
515	SWITZERLAND	-	-	-	-	-
512	EEC	18,857,578	16,742,039	14,325,743	11,893,907	9,540,155
517	BELGIUM	99,389,503	114,608,502	110,675,454	98,380,517	84,485,075
518	FINLAND	20,571,214	-	-	-	-
519	CHINA	24,374,014	-	-	-	-
536	EXIM BANK OF CHINA	37,845,014,895	29,886,568,140	29,330,662,128	28,717,984,458	27,169,470,059
537	CHINA DEVELOPMENT BANK	4,788,408,687	3,166,414,821	1,890,344,465	613,696,141	-
520	SPAIN	242,829,114	404,594,185	334,461,368	294,566,345	205,768,508
521	KUWAIT	58,881,035	52,564,715	81,565,303	114,554,664	129,651,702
522	EXIM BANK OF KOREA	28,020,070	29,792,243	30,155,626	32,601,202	33,488,853
523	CANADA	2,923,721	-	-	-	-
524	SWEDEN	-	-	-	-	-
525	UNITED KINGDOM	915,788	-	-	-	-
526	IFAD	153,906,952	175,401,335	188,260,219	207,066,967	215,466,588
527	NORDIC DEVELOPMENT FUND	21,030,494	20,879,234	20,407,387	19,935,540	19,463,693
530	EXIM BANK OF INDIA	212,290,627	188,609,503	183,091,096	168,665,497	152,687,557
531	STANDARD BANK -BVR	58,129,884	40,758,010	22,648,851	4,539,693	-
532	DEBUT INTERNATIONAL SVRNG					
	BOND (USD 2.75 BN)	14,530,725,000	15,175,934,813	15,175,934,813	15,175,934,813	15,175,934,813
542	2018 INTERNATIONAL SVRNG					
	BOND (USD 2.0 BN)	16,607,591,250	17,107,417,425	17,107,417,425	17,107,417,425	17,107,417,425
543	2019 INTERNATIONAL SVRNG					
	BOND (USD 1.2 BN)	10,094,898,240	10,595,561,760	10,595,561,760	10,595,561,760	10,595,561,760
544	2019 INTERNATIONAL SVRNG					
	BOND (USD 900 MN)	7,729,932,160	6,953,337,405	6,953,337,405	6,953,337,405	6,953,337,405
534	ISRAEL	342,033,119	234,946,617	241,879,253	218,125,792	190,469,524
538	ABU DHABI	20,161,690	17,135,159	22,320,889	32,353,332	32,053,391
539		1,263,042,820	-	-	-	-
540	TDB SYND	17,052,353,482	22,630,103,478	18,231,106,858	14,001,010,604	10,257,629,050
541	POLAND	20,628,806	24,468,602	38,037,699	51,861,619	65,709,206
535	AFREXIM BANK	-	-	-	-	-
		131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS							
2710100 - PENSIONS							
SUB I	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
		SUMMARY					
511		ORDINARY PENSION	48,170,903,800	57,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION	44,055,769,050	61,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES	262,100,000	242,100,000	242,100,000	242,100,000	242,100,000
		TOTAL Kshs	92,488,772,850	119,192,481,232	132,809,967,387	145,951,299,906	163,529,546,177
		DETAILS					
511		ORDINARY PENSION					
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71
	2710108	Monthly Pension Members of Parliament	947,000,000.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38
	2710109	Monthly Pension - Military	10,345,285,200.00	11,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73
		Monthly Pension -Retired Deputy Presidents & other state officers		50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00
	2710112	Pensions-Dependants	1,669,422,500.00	3,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48
	2710113	Quarterly Injury-Military	37,989,500.00	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70
	2710115	Refund Exgratia and Other Service Gratuities	-	140,787.00	157,681.51	173,449.66	206,405.09
	2710116	Widows and Children-Military	1,402,342,600.00	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84
		SUB -TOTAL Kshs	48,170,903,800	57,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION					
	2710102	2710102 Gratuity - Civil Servants	29,495,000,000	45,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00
	2710103	2710103 Gratuity - Members of Parliament	1,300,000,000	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60
	2710104	2710104 Gratuity - Military	13,260,769,050	14,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****		400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00
		SUB-TOTAL Kshs	44,055,769,050	61,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES					
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
	2720200	Refund of Contributions to Other Pension Schemes					
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	92,100,000.00	92,100,000.00	92,100,000.00	92,100,000.00
		SUB-TOTAL Kshs	262,100,000	242,100,000	242,100,000	242,100,000	242,100,000
GRAND TOTAL	PENSIONS	Ksh	92,488,772,850	119,192,481,232	132,809,967,387	145,951,299,906	163,529,546,177

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2019/2021	2020/2021	2021/22	2022/23	2023/24
			Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	643,614,848	-	-	-	-
	TOTAL	Kshs	4,811,023,626	4,167,408,778	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
521		2110000	SUMMARY					
522		5220200	SALARIES AND ALLOWANCES	3,984,622,212	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	643,614,848	-	-	-	-
			TOTAL KShs	4,643,737,060	4,167,408,778	4,399,444,135	4,399,444,135	4,399,444,135
521	SALARIES AND ALLOWANCES							
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT					
		2110110	President/Deputy President Salaries	22,857,120	23,771,405	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,238,080	15,847,603	16,481,507	16,481,507	16,481,507
			Sub-Total KShs	38,095,200	39,619,008	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL					
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	23,270,256	23,270,256	23,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	3,976,000	3,976,000	3,976,000
			Sub-Total KShs	27,246,256	27,246,256	27,246,256	27,246,256	27,246,256
	0003		JUDICIAL DEPARTMENT					
		2110110	Chief Justice & Other Judges - Salaries	2,681,987,299	2,876,103,236	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114
			Sub-Total KShs	2,840,822,414	3,034,938,350	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL					
		2110110	Auditor General - Salary	29,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,635,980	7,941,419	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	37,307,980	20,613,419	20,931,076	20,931,076	20,931,076
	0005		PUBLIC SERVICE COMMISSION					
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300
			Sub-Total KShs	84,896,556	84,896,556	84,896,556	84,896,556	84,896,556
	0023		TEACHERS SERVICE COMMISSION					
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,611,804	74,803,804	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	630,000	630,000	630,000
			Sub-Total KShs	75,241,804	75,433,804	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS					
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	147,659,695	147,659,695	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	92,748,424	92,748,424	92,748,424
			Sub-Total KShs	231,161,653	231,161,653	240,408,119	240,408,119	240,408,119

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0008	2110300	FORMER PRESIDENT					
		2110402	Basic Salary	23,474,880	22,572,000	22,572,000	22,572,000	22,572,000
			Personal Allowances	15,649,920	902,880	902,880	902,880	902,880
			Sub-Total KShs	39,124,800	23,474,880	23,474,880	23,474,880	23,474,880
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	24,275,537	24,275,537	24,275,537
			Sub-Total KShs	102,583,721	102,583,721	102,583,721	102,583,721	102,583,721
	0017		COMMISSION ON REVENUE ALLOCATION					
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	80,242,301	80,242,301	83,451,993	83,451,993	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION					
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	93,782,256	93,782,256	93,782,256	93,782,256	93,782,256
	0019		NATIONAL LAND COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	135,439,178	135,439,178	140,856,745	140,856,745	140,856,745
	0020		PARLIAMENTARY SERVICE COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries					
		2110300	Personal Allowances					
			Sub-Total KShs	-	-	-	-	-
	0021		CONTROLLER OF BUDGET					
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	17,541,206	17,541,206	17,823,094	17,823,094	17,823,094

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0022		NATIONAL POLICE SERVICE COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments					
			Sub-Total KShs	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336
	0009		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	74,177,352	77,144,446	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	20,805,200	21,637,408	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	94,982,552	98,781,854	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	3,984,622,212	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT					
		2120100	Employer contribution to N.S.S.F					
	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
		980	Guaranteed Debt					
		2410105	Payments Under Loan Guarantee Act - Interest	11,869,341	-	-	-	-
		5210600	Principal repayment on foreign borrowing					
	982	5210605	Payments Under Loan Guarantee Act - Redemption	631,745,507	-	-	-	-
			Sub-Total KShs	643,614,848	-	-	-	-
			TOTAL - MISCELLANEOUS KShs	659,114,848	15,500,000	15,500,000	15,500,000	15,500,000
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	4,643,737,060	4,167,408,778	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
534				Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000
		TOTAL	Kshs	500,000	500,000	500,000	500,000	500,000

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

