

2021/2022

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2022

**VOLUME II
(VOTES R1166 – R2151)**

APRIL, 2021

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SUMMARY OF RECURRENT EXPENDITURE 2021/2022

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

SUMMARY OF RECURRENT EXPENDITURE 2021/2022

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
1291 Office of the Director of Public Prosecutions	3,237,003,322	-	3,237,003,322	3,125,290,000	-	3,125,290,000
1311 Office of the Registrar of Political Parties	1,330,321,991	-	1,330,321,991	1,346,480,000	-	1,346,480,000
1321 Witness Protection Agency	466,087,500	-	466,087,500	487,860,000	-	487,860,000
2011 Kenya National Commission on Human Rights	381,657,280	-	381,657,280	407,850,000	-	407,850,000
2021 National Land Commission	1,138,325,815	-	1,138,325,815	1,437,200,000	-	1,437,200,000
2031 Independent Electoral and Boundaries Commission	5,201,239,587	-	5,201,239,587	14,385,890,000	-	14,385,890,000
2041 Parliamentary Service Commission	6,336,543,470	-	6,336,543,470	-	-	-
2042 National Assembly	21,805,499,775	-	21,805,499,775	-	-	-
2043 Parliamentary Joint Services	5,598,359,101	14,000,000	5,584,359,101	-	-	-
2051 Judicial Service Commission	518,500,000	-	518,500,000	-	-	-
2061 The Commission on Revenue Allocation	329,575,630	-	329,575,630	383,630,000	-	383,630,000
2071 Public Service Commission	2,172,753,432	520,000	2,172,233,432	2,265,090,000	1,000,000	2,264,090,000
2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	621,380,000	-	621,380,000
2091 Teachers Service Commission	273,449,784,137	547,000,000	272,902,784,137	281,059,000,000	517,000,000	280,542,000,000
2101 National Police Service Commission	656,827,710	-	656,827,710	722,210,000	-	722,210,000
2111 Auditor General	5,485,909,480	150,000,000	5,335,909,480	5,659,520,000	150,000,000	5,509,520,000
2121 Office of the Controller of Budget	585,800,655	-	585,800,655	639,250,000	-	639,250,000
2131 The Commission on Administrative Justice	470,380,726	-	470,380,726	527,860,000	-	527,860,000
2141 National Gender and Equality Commission	378,412,737	-	378,412,737	435,780,000	-	435,780,000
2151 Independent Policing Oversight Authority	817,728,000	-	817,728,000	914,150,000	-	914,150,000
TOTAL VOTED EXPENDITURE... .. KShs.	1,275,111,620,162	185,507,576,774	1,089,604,043,388	1,235,187,002,973	175,060,639,554	1,060,126,363,419
Add: Consolidated Fund Services						
(i) Public Debt	958,402,990,622	-	958,402,990,622	1,169,165,030,917	-	1,169,165,030,917
(ii) Pensions and Gratuities	111,142,481,232	-	111,142,481,232	153,639,593,168	-	153,639,593,168
(iii) Salaries and Allowances	4,167,408,778	-	4,167,408,778	4,399,444,135	-	4,399,444,135
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	-	-	-	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	1,073,728,880,632	-	1,073,728,880,632	1,327,220,068,220	-	1,327,220,068,220
GRAND TOTAL... .. KShs.	2,348,840,500,794	185,507,576,774	2,163,332,924,020	2,562,407,071,193	175,060,639,554	2,387,346,431,639

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 2,254,100,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	110,494,427	136,387,136	-	136,387,136	137,673,330	148,020,266
1166000200 Finance Accounts and Procurement Services	21,812,434	31,685,702	-	31,685,702	35,020,213	37,163,085
1166000300 Directorate of Marine and Coastal Fisheries	57,802,869	-	-	-	-	-
1166000400 Directorate of Inland and Riverine Fisheries	30,537,133	-	-	-	-	-
1166000500 Directorate of Acquaculture Development	32,877,448	-	-	-	-	-
1166000600 Directorate of Quality Assurance and Marketing	18,233,096	-	-	-	-	-
1166000700 Directorate of Fisheries	40,656,728	-	-	-	-	-
1166000800 Fisheries and Hatchery	30,137,094	-	-	-	-	-
1166000900 Fisheries Regional Centres	31,938,342	16,633,070	-	16,633,070	16,409,293	17,338,372

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 2,254,100,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1166001000 Deep Sea Fisheries	520,600,898	-	-	-	-	-
1166001100 Kenya Marine and Fisheries Research Institute	1,394,100,000	1,404,000,000	10,000,000	1,394,000,000	1,425,500,000	1,437,900,000
1166001200 Development and Coordination of Blue Economy	165,018,671	62,200,000	-	62,200,000	62,700,000	64,200,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	6,064,905	16,560,368	-	16,560,368	18,548,497	21,119,917
1166001400 The Oceans and Blue Economy Office	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1166001500 Fisheries Technical Services	-	108,133,724	-	108,133,724	118,348,667	134,458,360
1166001600 Kenya Fisheries Service	-	388,500,000	-	388,500,000	408,700,000	413,700,000
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,460,274,045	2,264,100,000	10,000,000	2,254,100,000	2,322,900,000	2,373,900,000

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

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,008,740	60,714,563	67,685,999	69,716,577
2110200 Basic Wages - Temporary Employees	3,807,072	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	58,361,111	42,572,573	33,632,023	34,581,971
2210200 Communication, Supplies and Services	498,783	1,245,000	1,546,000	2,658,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,591,886	4,281,886	4,931,684	6,382,431
2210400 Foreign Travel and Subsistence, and other transportation costs	284,673	2,800,000	3,400,000	4,400,000
2210500 Printing , Advertising and Information Supplies and Services	129,482	1,100,000	1,700,000	2,000,000
2210700 Training Expenses	413,177	4,493,404	5,377,999	6,415,545
2210800 Hospitality Supplies and Services	408,699	1,800,000	2,050,000	2,500,000
2211000 Specialised Materials and Supplies	150,000	400,000	400,000	400,000
2211100 Office and General Supplies and Services	434,194	1,400,000	1,600,000	1,700,000
2211200 Fuel Oil and Lubricants	619,894	1,700,000	1,700,000	1,700,000
2211300 Other Operating Expenses	4,268,224	4,490,000	4,498,500	4,507,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,225,582	2,975,582	2,506,222	2,538,883
2220200 Routine Maintenance - Other Assets	418,000	624,500	630,113	636,095
3110300 Refurbishment of Buildings	472,802	314,708	384,622	397,222
Gross Expenditure..... KShs.	108,092,319	130,912,216	132,043,162	140,534,503
Net Expenditure.. Sub-Head..... KShs.	108,092,319	130,912,216	132,043,162	140,534,503
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,643	2,409,920	2,515,168	3,220,763
2210500 Printing , Advertising and Information Supplies and Services	2,642	-	-	-
2210700 Training Expenses	70,111	2,365,000	2,615,000	3,265,000
2211000 Specialised Materials and Supplies	1,402,212	600,000	400,000	700,000
2211300 Other Operating Expenses	637,500	100,000	100,000	300,000

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

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,402,108	5,474,920	5,630,168	7,485,763
Net Expenditure.. Sub-Head..... KShs.	2,402,108	5,474,920	5,630,168	7,485,763
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	110,494,427	136,387,136	137,673,330	148,020,266
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,755,057	14,397,052	14,828,964	15,273,832
2110300 Personal Allowance - Paid as Part of Salary	10,185,794	10,288,650	10,597,326	10,915,246
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,327	1,994,891	3,050,263	3,365,891
2210400 Foreign Travel and Subsistence, and other transportation costs	13,113	903,726	1,710,994	2,111,280
2210500 Printing , Advertising and Information Supplies and Services	34,650	100,650	300,516	500,440
2210700 Training Expenses	173,122	933,122	1,034,450	1,438,064
2210800 Hospitality Supplies and Services	176,006	1,200,671	1,600,700	1,643,210
2211100 Office and General Supplies and Services	524,365	1,291,940	1,307,625	1,310,423
2220200 Routine Maintenance - Other Assets	200,000	200,000	205,000	210,330
3111000 Purchase of Office Furniture and General Equipment	375,000	375,000	384,375	394,369
Gross Expenditure..... KShs.	21,812,434	31,685,702	35,020,213	37,163,085
Net Expenditure.. Sub-Head..... KShs.	21,812,434	31,685,702	35,020,213	37,163,085
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	21,812,434	31,685,702	35,020,213	37,163,085
1166000300 Directorate of Marine and Coastal Fisheries.				
1166000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,531,262	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	28,355,143	-	-	-
2210200 Communication, Supplies and Services	122,153	-	-	-

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

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,339	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,391	-	-	-
2210700 Training Expenses	67,182	-	-	-
2210800 Hospitality Supplies and Services	132,445	-	-	-
2211000 Specialised Materials and Supplies	35,000	-	-	-
2211100 Office and General Supplies and Services	250,581	-	-	-
2211200 Fuel Oil and Lubricants	75,733	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,640	-	-	-
Gross Expenditure..... KShs.	57,802,869	-	-	-
Net Expenditure.. Sub-Head..... KShs.	57,802,869	-	-	-
1166000300 Directorate of Marine and Coastal Fisheries				
Net Expenditure Head.....KShs	57,802,869	-	-	-
1166000400 Directorate of Inland and Riverine Fisheries.				
1166000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,445,797	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	13,154,005	-	-	-
2210200 Communication, Supplies and Services	23,942	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,573	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	73,198	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	20,257	-	-	-
2210700 Training Expenses	109,500	-	-	-
2210800 Hospitality Supplies and Services	148,181	-	-	-
2211000 Specialised Materials and Supplies	150,000	-	-	-
2211100 Office and General Supplies and Services	153,290	-	-	-
2211200 Fuel Oil and Lubricants	36,750	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,640	-	-	-

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

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	30,537,133	-	-	-
Net Expenditure.. Sub-Head..... KShs.	30,537,133	-	-	-
1166000400 Directorate of Inland and Riverine Fisheries				
Net Expenditure Head.....KShs	30,537,133	-	-	-
1166000500 Directorate of Acquaculture Development.				
1166000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,372,882	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,871,157	-	-	-
2210200 Communication, Supplies and Services	14,509	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,601	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	977	-	-	-
2210700 Training Expenses	61,687	-	-	-
2210800 Hospitality Supplies and Services	12,381	-	-	-
2211100 Office and General Supplies and Services	131,794	-	-	-
2211200 Fuel Oil and Lubricants	126,460	-	-	-
Gross Expenditure..... KShs.	32,877,448	-	-	-
Net Expenditure.. Sub-Head..... KShs.	32,877,448	-	-	-
1166000500 Directorate of Acquaculture Development				
Net Expenditure Head.....KShs	32,877,448	-	-	-
1166000600 Directorate of Quality Assurance and Marketing.				
1166000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,033,616	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,551,347	-	-	-
2210100 Utilities Supplies and Services	2,200,000	-	-	-
2210200 Communication, Supplies and Services	151,256	-	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	379,420	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	20,381	-	-	-
2210800 Hospitality Supplies and Services	32,695	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	173,300	-	-	-
2211200 Fuel Oil and Lubricants	44,100	-	-	-
2211300 Other Operating Expenses	59,101	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,880	-	-	-
Gross Expenditure..... KShs.	18,233,096	-	-	-
Net Expenditure.. Sub-Head..... KShs.	18,233,096	-	-	-
1166000600 Directorate of Quality Assurance and Marketing				
Net Expenditure Head.....KShs	18,233,096	-	-	-
1166000700 Directorate of Fisheries.				
1166000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,378,776	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,364,697	-	-	-
2210100 Utilities Supplies and Services	1,535,936	-	-	-
2210200 Communication, Supplies and Services	41,362	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,082	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,159	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,375	-	-	-
2210600 Rentals of Produced Assets	8,501,000	-	-	-
2210700 Training Expenses	17,524	-	-	-
2210800 Hospitality Supplies and Services	83,035	-	-	-
2211000 Specialised Materials and Supplies	757,750	-	-	-
2211100 Office and General Supplies and Services	388,746	-	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	30,842	-	-	-
2211300 Other Operating Expenses	705,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,944	-	-	-
2220200 Routine Maintenance - Other Assets	213,500	-	-	-
3110300 Refurbishment of Buildings	225,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	-	-	-
Gross Expenditure..... KShs.	40,656,728	-	-	-
Net Expenditure.. Sub-Head..... KShs.	40,656,728	-	-	-
1166000700 Directorate of Fisheries				
Net Expenditure Head.....KShs	40,656,728	-	-	-
1166000800 Fisheries and Hatchery.				
1166000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,836,731	-	-	-
2110200 Basic Wages - Temporary Employees	6,192,928	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,947,459	-	-	-
2210100 Utilities Supplies and Services	1,800,000	-	-	-
2210200 Communication, Supplies and Services	131,504	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,020	-	-	-
2211000 Specialised Materials and Supplies	4,500,000	-	-	-
2211100 Office and General Supplies and Services	299,737	-	-	-
2211200 Fuel Oil and Lubricants	139,690	-	-	-
2211300 Other Operating Expenses	4,051,125	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	302,023	-	-	-
2220200 Routine Maintenance - Other Assets	510,877	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000	-	-	-
Gross Expenditure..... KShs.	30,137,094	-	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	30,137,094	-	-	-
1166000800 Fisheries and Hatchery				
Net Expenditure Head.....KShs	30,137,094	-	-	-
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,712,345	5,847,350	6,022,771	6,203,454
2110300 Personal Allowance - Paid as Part of Salary	6,545,451	2,885,720	2,946,522	3,034,918
2210100 Utilities Supplies and Services	3,008,000	2,250,000	2,700,000	2,150,000
2210200 Communication, Supplies and Services	108,319	250,000	600,000	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,554	1,000,000	1,100,000	1,100,000
2210500 Printing , Advertising and Information Supplies and Services	38,038	-	-	-
2210800 Hospitality Supplies and Services	75,133	200,000	250,000	400,000
2211000 Specialised Materials and Supplies	3,285,945	-	-	-
2211100 Office and General Supplies and Services	202,472	700,000	940,000	1,800,000
2211200 Fuel Oil and Lubricants	284,701	750,000	750,000	850,000
2211300 Other Operating Expenses	4,938,995	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,297,780	1,050,000	1,100,000	1,050,000
2220200 Routine Maintenance - Other Assets	904,746	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,700,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	432,863	-	-	-
Gross Expenditure..... KShs.	31,938,342	16,633,070	16,409,293	17,338,372
Net Expenditure.. Sub-Head..... KShs.	31,938,342	16,633,070	16,409,293	17,338,372
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	31,938,342	16,633,070	16,409,293	17,338,372
1166001000 Deep Sea Fisheries.				

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1166001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,690,363	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,691,598	-	-	-
2210200 Communication, Supplies and Services	2,081	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,668	-	-	-
2210600 Rentals of Produced Assets	365,000,000	-	-	-
2210700 Training Expenses	150,000,000	-	-	-
2210800 Hospitality Supplies and Services	97,313	-	-	-
2211000 Specialised Materials and Supplies	126,146	-	-	-
2211100 Office and General Supplies and Services	273,331	-	-	-
2211200 Fuel Oil and Lubricants	81,562	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,836	-	-	-
Gross Expenditure..... KShs.	520,600,898	-	-	-
Net Expenditure.. Sub-Head..... KShs.	520,600,898	-	-	-
1166001000 Deep Sea Fisheries				
Net Expenditure Head.....KShs	520,600,898	-	-	-
1166001100 Kenya Marine and Fisheries Research Institute.				
1166001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,123,000,000	1,267,900,000	1,289,400,000	1,301,800,000
Gross Expenditure..... KShs.	1,123,000,000	1,267,900,000	1,289,400,000	1,301,800,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	1,123,000,000	1,257,900,000	1,279,400,000	1,291,800,000
1166001102 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	271,100,000	136,100,000	136,100,000	136,100,000
Gross Expenditure..... KShs.	271,100,000	136,100,000	136,100,000	136,100,000

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	271,100,000	136,100,000	136,100,000	136,100,000
1166001100 Kenya Marine and Fisheries Research Institute				
Net Expenditure Head.....KShs	1,394,100,000	1,394,000,000	1,415,500,000	1,427,900,000
1166001200 Development and Coordination of Blue Economy.				
1166001201 Spatial Planning and Coastal Zone Management				
2110100 Basic Salaries - Permanent Employees	10,019,856	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,636,260	-	-	-
2210200 Communication, Supplies and Services	169,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,474,106	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	90,454	-	-	-
2210600 Rentals of Produced Assets	1,105,800	-	-	-
2210800 Hospitality Supplies and Services	2,959,000	-	-	-
2211100 Office and General Supplies and Services	498,067	-	-	-
2211200 Fuel Oil and Lubricants	687,443	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	-	-	-
Gross Expenditure..... KShs.	25,490,486	-	-	-
Net Expenditure.. Sub-Head..... KShs.	25,490,486	-	-	-
1166001202 Protection & Regulation of Marine and Aquatic Resources				
2210100 Utilities Supplies and Services	2,995,345	-	-	-
2210200 Communication, Supplies and Services	209,849	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,734	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	136,197	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	74,441	-	-	-
2210600 Rentals of Produced Assets	1,734,567	-	-	-
2210700 Training Expenses	128,783	-	-	-
2210800 Hospitality Supplies and Services	505,611	-	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	731,166	-	-	-
2211100 Office and General Supplies and Services	286,536	-	-	-
2211200 Fuel Oil and Lubricants	383,450	-	-	-
2211300 Other Operating Expenses	36,721	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,827	-	-	-
3111000 Purchase of Office Furniture and General Equipment	285,319	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	505,119	-	-	-
Gross Expenditure..... KShs.	9,930,665	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,930,665	-	-	-
1166001203 Management of Fish Ports and Coastline Infrastructure				
2210200 Communication, Supplies and Services	11,156	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,111	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	37,187	-	-	-
2210700 Training Expenses	24,801	-	-	-
2210800 Hospitality Supplies and Services	57,632	-	-	-
Gross Expenditure..... KShs.	418,887	-	-	-
Net Expenditure.. Sub-Head..... KShs.	418,887	-	-	-
1166001204 Blue Economy Policy Coordination				
2210200 Communication, Supplies and Services	170,905	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,392	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	16,584	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	48,343	-	-	-
2210700 Training Expenses	40,401	-	-	-
2210800 Hospitality Supplies and Services	1,548,658	-	-	-
2211100 Office and General Supplies and Services	193,868	-	-	-
2211200 Fuel Oil and Lubricants	687,519	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	493,190	-	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,540,860	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,540,860	-	-	-
1166001205 Centre for Agro-based Blue Economy				
2210200 Communication, Supplies and Services	37,368	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,500	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	15,609	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,297	-	-	-
2210700 Training Expenses	15,749	-	-	-
2210800 Hospitality Supplies and Services	226,917	-	-	-
2211100 Office and General Supplies and Services	78,245	-	-	-
2211200 Fuel Oil and Lubricants	374,930	-	-	-
2211300 Other Operating Expenses	48,705	-	-	-
Gross Expenditure..... KShs.	1,123,320	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,123,320	-	-	-
1166001206 Kenya Fisheries Services				
2630100 Current Grants to Government Agencies and other Levels of Government	76,900,000	-	-	-
Gross Expenditure..... KShs.	76,900,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	76,900,000	-	-	-
1166001207 Fisheries Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	15,900,000	16,000,000	16,000,000	17,000,000
Gross Expenditure..... KShs.	15,900,000	16,000,000	16,000,000	17,000,000
Net Expenditure.. Sub-Head..... KShs.	15,900,000	16,000,000	16,000,000	17,000,000
11660001208 Kenya Fisheries Advisory Council				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1166001209 Blue Economy Standing Committee				

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	262,500	1,050,000	1,050,000	1,050,000
2210600 Rentals of Produced Assets	1,000,000	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	183,792	300,000	300,000	300,000
2211300 Other Operating Expenses	10,268,161	13,850,000	13,850,000	13,850,000
Gross Expenditure..... KShs.	11,714,453	16,200,000	16,200,000	16,200,000
Net Expenditure.. Sub-Head..... KShs.	11,714,453	16,200,000	16,200,000	16,200,000
1166001210 Fish Levy Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	15,000,000	16,000,000
Gross Expenditure..... KShs.	15,000,000	15,000,000	15,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	15,000,000	15,000,000	15,000,000	16,000,000
1166001211 Kenya Fishing Industries Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	-	10,000,000	10,500,000	10,000,000
Gross Expenditure..... KShs.	-	10,000,000	10,500,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	-	10,000,000	10,500,000	10,000,000
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	165,018,671	62,200,000	62,700,000	64,200,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU).				
1166001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,266,102	7,876,768	8,113,071	8,356,463
2110300 Personal Allowance - Paid as Part of Salary	1,864,451	4,683,600	4,824,657	4,969,397
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,568	1,922,853	2,497,134	3,060,267
2210800 Hospitality Supplies and Services	80,103	480,103	882,105	1,034,240
2211100 Office and General Supplies and Services	203,865	747,228	852,325	1,857,758
2211200 Fuel Oil and Lubricants	64,816	464,816	902,724	899,421
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	385,000	385,000	476,481	942,371
Gross Expenditure..... KShs.	6,064,905	16,560,368	18,548,497	21,119,917

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	6,064,905	16,560,368	18,548,497	21,119,917
1166001300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	6,064,905	16,560,368	18,548,497	21,119,917
1166001400 The Oceans and Blue Economy Office.				
1166001401 The Oceans and Blue Economy Office - HQ				
2211300 Other Operating Expenses	-	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	-	100,000,000	100,000,000	100,000,000
1166001400 The Oceans and Blue Economy Office				
Net Expenditure Head.....KShs	-	100,000,000	100,000,000	100,000,000
1166001500 Fisheries Technical Services.				
1166001501 Fisheries Technical Services				
2110100 Basic Salaries - Permanent Employees	-	54,599,310	61,387,290	63,228,908
2110300 Personal Allowance - Paid as Part of Salary	-	34,234,414	35,261,377	36,319,234
2210200 Communication, Supplies and Services	-	1,000,000	1,150,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,100,000	4,600,000	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,200,000	2,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	700,000	800,000	800,000
2210700 Training Expenses	-	2,700,000	3,250,000	4,300,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,200,000	2,910,218
2211000 Specialised Materials and Supplies	-	300,000	350,000	400,000
2211100 Office and General Supplies and Services	-	2,000,000	2,200,000	5,300,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,600,000	1,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,100,000	2,800,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,050,000	3,100,000

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

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	1,000,000	1,100,000	2,200,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,100,000	1,200,000
Gross Expenditure..... KShs.	-	108,133,724	118,348,667	134,458,360
Net Expenditure.. Sub-Head..... KShs.	-	108,133,724	118,348,667	134,458,360
1166001500 Fisheries Technical Services				
Net Expenditure Head.....KShs	-	108,133,724	118,348,667	134,458,360
1166001600 Kenya Fisheries Service.				
1166001601 Kenya Fisheries Service				
2630100 Current Grants to Government Agencies and other Levels of Government	-	388,500,000	408,700,000	413,700,000
Gross Expenditure..... KShs.	-	388,500,000	408,700,000	413,700,000
Net Expenditure.. Sub-Head..... KShs.	-	388,500,000	408,700,000	413,700,000
1166001600 Kenya Fisheries Service				
Net Expenditure Head.....KShs	-	388,500,000	408,700,000	413,700,000
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue EconomyKShs.	2,460,274,045	2,254,100,000	2,312,900,000	2,363,900,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for 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 8,096,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169000100 Headquarters Administrative Services	285,254,761	334,547,814	-	334,547,814	329,296,001	336,082,682
1169000200 Agriculture Attachees Offices	66,086,070	69,552,887	-	69,552,887	69,918,940	70,368,150
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	15,024,643	17,219,820	-	17,219,820	17,975,296	18,290,056
1169000500 Finance and Accounts Department	32,099,518	44,654,997	-	44,654,997	45,608,718	46,451,715
1169000600 Policy and Agricultural Development Coordination Services	25,451,265	33,502,305	-	33,502,305	34,297,951	34,786,071
1169000700 Pesticide Control Products Board (PCPB)	90,000,000	205,000,000	95,000,000	110,000,000	218,000,000	233,100,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	200,000,000	1,421,500,000	1,261,000,000	160,500,000	1,489,200,000	1,598,600,000
1169001000 Headquarters Land and Crop Development Services	223,700,252	455,508,566	-	455,508,566	510,076,577	529,073,423
1169001300 Agriculture Engineering Services	23,854,026	29,322,304	-	29,322,304	29,678,386	30,041,289

VOTE R1169 State Department for Crop Development & Agricultural Research

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for 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 8,096,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1169001400 State Corporations Unit	4,798,711	5,644,010	-	5,644,010	5,769,136	6,073,375
1169001500 Agriculture Development Headquarters Technical Services	6,733,378	-	-	-	-	-
1169001600 Agriculture Technology Development and Testing Stations	57,120,806	58,415,997	-	58,415,997	59,375,628	60,221,620
1169002100 Agricultural Business Market Development and Agricultural Informati	22,205,478	-	-	-	-	-
1169002200 Agricultural Information Resource Centre	36,574,717	49,322,692	1,000,000	48,322,692	50,957,195	51,534,018
1169002300 Kenya School of Agriculture	91,684,110	102,461,208	3,000,000	99,461,208	105,960,266	106,976,793
1169002400 Bukura Agricultural College	180,000,000	411,000,000	231,000,000	180,000,000	432,400,000	454,200,000
1169003100 National Food Security	12,531,848,512	-	-	-	-	-
1169003300 Agriculture and Food Authority (AFA)	1,883,000,000	2,323,800,000	566,000,000	1,757,800,000	2,431,200,000	2,551,400,000
1169003500 Market Development & Agricultural Advisory Services	133,227,449	-	-	-	-	-

VOTE R1169 State Department for Crop Development & Agricultural Research

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for 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 8,096,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1169003600 Agricultural Development Corporation	35,000,000	1,570,000,000	1,570,000,000	0	1,745,000,000	2,031,000,000
1169003700 Agricultural Projects Coordination Unit (APCU)	5,317,506	6,588,840	-	6,588,840	6,688,517	6,773,757
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	399,000,000	267,000,000	132,000,000	409,100,000	448,300,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	9,503,970	10,893,000	-	10,893,000	11,087,320	11,243,389
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	4,479,000,000	5,195,000,000	880,000,000	4,315,000,000	5,317,600,000	5,443,700,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	72,000,000	-	72,000,000	73,700,000	75,500,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	57,000,000	302,000,000	230,000,000	72,000,000	317,000,000	332,100,000
1169005000 Research and Innovation Management Department	29,856,493	33,065,560	-	33,065,560	33,810,069	34,483,662
1169005100 Knowledge Management and Technology Transfer Department	29,477,262	-	-	-	-	-
1169005200 Commodities Fund	30,000,000	285,000,000	235,000,000	50,000,000	289,200,000	291,400,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for 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 8,096,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	20,787,818,927	13,435,000,000	5,339,000,000	8,096,000,000	14,032,900,000	14,801,700,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.				
1169000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	115,741,621	145,183,719	148,087,396	151,049,148
2110300 Personal Allowance - Paid as Part of Salary	61,881,177	74,106,575	79,477,327	80,770,069
2210100 Utilities Supplies and Services	14,824,875	12,990,980	13,315,755	13,515,491
2210200 Communication, Supplies and Services	1,133,139	3,800,000	3,887,897	4,153,425
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,953,272	3,684,191	3,636,588	4,026,764
2210400 Foreign Travel and Subsistence, and other transportation costs	484,555	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	235,390	750,000	768,750	780,282
2210600 Rentals of Produced Assets	33,347,327	27,500,000	27,975,000	28,600,000
2210700 Training Expenses	471,159	1,400,000	1,422,500	1,636,338
2210800 Hospitality Supplies and Services	557,729	1,740,000	1,783,500	1,810,253
2211000 Specialised Materials and Supplies	2,426,243	2,167,000	2,221,175	2,254,493
2211100 Office and General Supplies and Services	764,744	2,500,000	2,555,500	2,900,939
2211200 Fuel Oil and Lubricants	1,003,201	1,400,000	1,442,500	1,468,638
2211300 Other Operating Expenses	10,456,083	11,055,000	13,274,200	13,523,314
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,504,953	1,500,000	1,537,500	1,560,563
2220200 Routine Maintenance - Other Assets	1,725,775	16,944,189	17,155,429	17,126,745
2710100 Government Pension and Retirement Benefits	6,000,000	17,300,000	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	597,455	1,000,000	1,025,000	1,040,375
Gross Expenditure..... KShs.	255,108,698	325,021,654	319,566,017	326,216,837
Net Expenditure.. Sub-Head..... KShs.	255,108,698	325,021,654	319,566,017	326,216,837
1169000102 Aids Control Unit				
2110100 Basic Salaries - Permanent Employees	2,658,840	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,266,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,470	-	-	-

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	24,101	-	-	-
2210700 Training Expenses	107,400	-	-	-
2210800 Hospitality Supplies and Services	43,750	-	-	-
2211000 Specialised Materials and Supplies	186,467	-	-	-
2211100 Office and General Supplies and Services	54,262	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,862	-	-	-
Gross Expenditure..... KShs.	4,527,152	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,527,152	-	-	-
1169000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	5,198,040	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,834,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,087	-	-	-
2211100 Office and General Supplies and Services	8,608	-	-	-
2220200 Routine Maintenance - Other Assets	75,748	-	-	-
Gross Expenditure..... KShs.	8,178,483	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,178,483	-	-	-
1169000111 Climate Change Unit				
2110100 Basic Salaries - Permanent Employees	2,163,600	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,434,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,840	-	-	-
2210700 Training Expenses	346,309	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	241,016	-	-	-
Gross Expenditure..... KShs.	4,302,765	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,302,765	-	-	-
1169000112 Youth and Gender Mainstreaming				
2110100 Basic Salaries - Permanent Employees	2,638,080	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,640,000	-	-	-

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,988	-	-	-
2210700 Training Expenses	10,760	-	-	-
Gross Expenditure..... KShs.	4,346,828	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,346,828	-	-	-
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism				
2110100 Basic Salaries - Permanent Employees	2,816,160	2,816,160	2,872,484	2,929,933
2110300 Personal Allowance - Paid as Part of Salary	1,740,000	1,740,000	1,740,000	1,740,000
2210600 Rentals of Produced Assets	3,787,393	3,800,000	3,895,000	3,953,425
2210700 Training Expenses	89,756	500,000	512,500	520,187
2210800 Hospitality Supplies and Services	101,657	350,000	358,750	364,131
2211100 Office and General Supplies and Services	255,869	320,000	351,250	358,169
Gross Expenditure..... KShs.	8,790,835	9,526,160	9,729,984	9,865,845
Net Expenditure.. Sub-Head..... KShs.	8,790,835	9,526,160	9,729,984	9,865,845
1169000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	285,254,761	334,547,814	329,296,001	336,082,682
1169000200 Agriculture Attachees Offices.				
1169000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,142,840	3,323,520	3,389,990	3,457,790
2110200 Basic Wages - Temporary Employees	17,800,000	20,200,000	20,200,000	20,200,000
2110300 Personal Allowance - Paid as Part of Salary	22,663,097	26,583,097	26,583,097	26,583,097
2110400 Personal Allowances paid as Reimbursements	2,867,500	2,867,500	2,953,525	3,042,131
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,038,736	2,038,736	2,099,898	2,162,895
2210100 Utilities Supplies and Services	4,355,661	4,791,221	4,839,132	4,887,524
2210200 Communication, Supplies and Services	482,203	661,700	675,317	764,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,417	599,446	605,440	611,495
2210400 Foreign Travel and Subsistence, and other transportation costs	189,977	-	-	-

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	221,434	556,749	562,316	567,939
2210600 Rentals of Produced Assets	6,000,000	6,600,000	6,666,000	6,732,660
2210800 Hospitality Supplies and Services	2,636	6,626	6,692	6,759
2210900 Insurance Costs	824,275	906,699	915,766	924,923
2211100 Office and General Supplies and Services	30,334	76,269	77,031	77,802
2211200 Fuel Oil and Lubricants	63,266	159,068	160,659	162,266
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,794	138,371	139,754	141,152
2220200 Routine Maintenance - Other Assets	39,900	43,885	44,323	44,767
Gross Expenditure..... KShs.	66,086,070	69,552,887	69,918,940	70,368,150
Net Expenditure.. Sub-Head..... KShs.	66,086,070	69,552,887	69,918,940	70,368,150
1169000200 Agriculture Attachees Offices				
Net Expenditure Head.....KShs	66,086,070	69,552,887	69,918,940	70,368,150
1169000300 Central Planning and Project Monitoring Unit (CPPMU).				
1169000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,036,320	7,036,320	7,177,046	7,320,582
2110300 Personal Allowance - Paid as Part of Salary	3,910,000	3,910,000	3,910,000	3,910,000
2210200 Communication, Supplies and Services	18,879	150,000	153,750	156,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,899,861	5,543,500	6,140,000	6,300,000
2210500 Printing , Advertising and Information Supplies and Services	125,005	130,000	133,250	135,249
2210700 Training Expenses	7,403	-	-	-
2210800 Hospitality Supplies and Services	12,775	150,000	153,750	156,056
2211100 Office and General Supplies and Services	14,400	300,000	307,500	312,113
Gross Expenditure..... KShs.	15,024,643	17,219,820	17,975,296	18,290,056
Net Expenditure.. Sub-Head..... KShs.	15,024,643	17,219,820	17,975,296	18,290,056
1169000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	15,024,643	17,219,820	17,975,296	18,290,056

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169000500 Finance and Accounts Department.				
1169000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,646,000	24,216,997	24,701,343	25,195,372
2110300 Personal Allowance - Paid as Part of Salary	11,148,000	14,163,000	14,463,000	14,707,800
2210200 Communication, Supplies and Services	28,048	350,000	358,750	364,132
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	980,493	1,500,000	1,537,500	1,560,563
2210400 Foreign Travel and Subsistence, and other transportation costs	24,668	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,975	-	-	-
2210700 Training Expenses	1,311,437	1,925,000	1,980,625	2,014,834
2210800 Hospitality Supplies and Services	566,694	900,000	922,500	936,338
2211100 Office and General Supplies and Services	92,170	950,000	978,750	996,432
2211200 Fuel Oil and Lubricants	28,835	250,000	256,250	260,094
2211300 Other Operating Expenses	265,198	400,000	410,000	416,150
Gross Expenditure..... KShs.	32,099,518	44,654,997	45,608,718	46,451,715
Net Expenditure.. Sub-Head..... KShs.	32,099,518	44,654,997	45,608,718	46,451,715
1169000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	32,099,518	44,654,997	45,608,718	46,451,715
1169000600 Policy and Agricultural Development Coordination Services.				
1169000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,303,120	19,173,600	19,557,069	19,557,071
2110300 Personal Allowance - Paid as Part of Salary	9,434,000	12,140,000	12,543,584	12,998,742
2210200 Communication, Supplies and Services	40,038	185,000	143,500	145,653
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,013	500,000	512,500	520,188
2210400 Foreign Travel and Subsistence, and other transportation costs	26,767	-	-	-
2210700 Training Expenses	5,380	80,000	82,000	83,230

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	9,038	70,000	71,750	72,826
2211000 Specialised Materials and Supplies	133,402	-	-	-
2211100 Office and General Supplies and Services	14,862	284,000	291,100	295,467
2211200 Fuel Oil and Lubricants	23,787	200,000	205,000	208,075
2211300 Other Operating Expenses	220,153	750,000	768,750	780,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,705	119,705	122,698	124,538
Gross Expenditure..... KShs.	25,451,265	33,502,305	34,297,951	34,786,071
Net Expenditure.. Sub-Head..... KShs.	25,451,265	33,502,305	34,297,951	34,786,071
1169000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	25,451,265	33,502,305	34,297,951	34,786,071
1169000700 Pesticide Control Products Board (PCPB).				
1169000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	169,000,000	205,000,000	218,000,000	233,100,000
Gross Expenditure..... KShs.	169,000,000	205,000,000	218,000,000	233,100,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	79,000,000	95,000,000	104,000,000	115,000,000
Net Expenditure.. Sub-Head..... KShs.	90,000,000	110,000,000	114,000,000	118,100,000
1169000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	90,000,000	110,000,000	114,000,000	118,100,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).				
1169000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,553,000,000	1,421,500,000	1,489,200,000	1,598,600,000
Gross Expenditure..... KShs.	1,553,000,000	1,421,500,000	1,489,200,000	1,598,600,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,353,000,000	1,261,000,000	1,293,000,000	1,365,000,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	200,000,000	160,500,000	196,200,000	233,600,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	200,000,000	160,500,000	196,200,000	233,600,000
1169001000 Headquarters Land and Crop Development Services.				
1169001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	142,908,505	292,053,492	319,257,068	336,278,402
2110300 Personal Allowance - Paid as Part of Salary	77,498,082	148,123,074	173,931,959	180,944,152
2210200 Communication, Supplies and Services	106,602	400,000	410,000	416,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,458	2,652,000	1,475,800	2,290,438
2210400 Foreign Travel and Subsistence, and other transportation costs	9,004	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,013	200,000	410,000	416,150
2210700 Training Expenses	26,703	150,000	153,750	156,056
2210800 Hospitality Supplies and Services	35,879	4,500,000	6,512,500	520,188
2211000 Specialised Materials and Supplies	530,397	1,000,000	1,332,500	1,352,488
2211100 Office and General Supplies and Services	17,969	580,000	584,250	593,014
2211200 Fuel Oil and Lubricants	46,883	150,000	153,750	156,056
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	259,212	300,000	307,500	312,113
Gross Expenditure..... KShs.	221,635,707	450,108,566	504,529,077	523,435,207
Net Expenditure.. Sub-Head..... KShs.	221,635,707	450,108,566	504,529,077	523,435,207
1169001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	1,126,868	1,000,000	1,012,500	1,020,188
2210200 Communication, Supplies and Services	1,506	350,000	368,750	380,282
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,895	800,000	820,000	832,301
2210400 Foreign Travel and Subsistence, and other transportation costs	1,757	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,225	150,000	153,750	156,056
2210700 Training Expenses	27,049	950,000	973,750	988,357

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	26,749	250,000	261,250	268,169
2211100 Office and General Supplies and Services	19,281	800,000	830,000	848,450
2211200 Fuel Oil and Lubricants	105,004	450,000	461,250	468,169
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	389,831	400,000	410,000	416,150
2220200 Routine Maintenance - Other Assets	34,431	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	97,949	250,000	256,250	260,094
Gross Expenditure..... KShs.	2,064,545	5,400,000	5,547,500	5,638,216
Net Expenditure.. Sub-Head..... KShs.	2,064,545	5,400,000	5,547,500	5,638,216
1169001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	223,700,252	455,508,566	510,076,577	529,073,423
1169001300 Agriculture Engineering Services.				
1169001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,130,840	16,292,840	16,618,696	16,951,072
2110300 Personal Allowance - Paid as Part of Salary	8,603,000	10,007,000	10,007,000	10,007,000
2210200 Communication, Supplies and Services	8,626	56,523	57,088	57,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,774	1,583,894	1,599,733	1,615,731
2210400 Foreign Travel and Subsistence, and other transportation costs	13,351	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	14,960	15,110	15,261
2210700 Training Expenses	73,495	284,619	287,465	290,340
2210800 Hospitality Supplies and Services	13,744	53,369	53,903	54,442
2211100 Office and General Supplies and Services	11,272	73,263	73,996	74,735
2211200 Fuel Oil and Lubricants	29,512	72,094	72,815	73,543
2211300 Other Operating Expenses	298,670	676,986	683,756	690,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,742	206,756	208,824	210,912
Gross Expenditure..... KShs.	23,854,026	29,322,304	29,678,386	30,041,289
Net Expenditure.. Sub-Head..... KShs.	23,854,026	29,322,304	29,678,386	30,041,289

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169001300 Agriculture Engineering Services				
Net Expenditure Head.....KShs	23,854,026	29,322,304	29,678,386	30,041,289
1169001400 State Corporations Unit.				
1169001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,368,760	3,368,760	3,436,136	3,504,858
2110300 Personal Allowance - Paid as Part of Salary	665,250	665,250	665,250	665,250
2210200 Communication, Supplies and Services	7,532	250,000	256,250	460,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,225	400,000	420,000	432,300
2210400 Foreign Travel and Subsistence, and other transportation costs	30,383	-	-	-
2210700 Training Expenses	13,891	400,000	417,500	428,263
2210800 Hospitality Supplies and Services	10,387	150,000	153,750	156,056
2211100 Office and General Supplies and Services	8,064	140,000	143,500	145,653
2211200 Fuel Oil and Lubricants	55,308	200,000	205,000	208,075
2211300 Other Operating Expenses	430,965	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,946	70,000	71,750	72,826
Gross Expenditure..... KShs.	4,798,711	5,644,010	5,769,136	6,073,375
Net Expenditure.. Sub-Head..... KShs.	4,798,711	5,644,010	5,769,136	6,073,375
1169001400 State Corporations Unit				
Net Expenditure Head.....KShs	4,798,711	5,644,010	5,769,136	6,073,375
1169001500 Agriculture Development Headquarters Technical Services.				
1169001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,870,480	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,706,000	-	-	-
2210200 Communication, Supplies and Services	10,024	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,495	-	-	-

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,380	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,072	-	-	-
2210700 Training Expenses	4,751	-	-	-
2210800 Hospitality Supplies and Services	4,027	-	-	-
2211100 Office and General Supplies and Services	11,676	-	-	-
2211200 Fuel Oil and Lubricants	47,815	-	-	-
2220200 Routine Maintenance - Other Assets	30,658	-	-	-
Gross Expenditure..... KShs.	6,733,378	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,733,378	-	-	-
1169001500 Agriculture Development Headquarters Technical Services				
Net Expenditure Head.....KShs	6,733,378	-	-	-
1169001600 Agriculture Technology Development and Testing Stations.				
1169001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,560,240	31,560,240	32,191,445	32,835,273
2110300 Personal Allowance - Paid as Part of Salary	13,706,820	13,706,820	13,706,520	13,706,520
2210100 Utilities Supplies and Services	1,681,348	1,681,348	1,723,382	1,749,233
2210200 Communication, Supplies and Services	205,053	468,704	480,422	487,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,782	2,354,869	2,413,740	2,449,947
2210700 Training Expenses	13,926	44,567	45,681	46,366
2211000 Specialised Materials and Supplies	3,176,981	2,124,981	2,178,105	2,210,777
2211100 Office and General Supplies and Services	90,390	180,792	185,313	188,092
2211200 Fuel Oil and Lubricants	1,163,814	1,327,634	1,360,825	1,381,237
2211300 Other Operating Expenses	3,813,424	3,813,424	3,908,760	3,967,392
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,436	298,045	305,496	310,079
2220200 Routine Maintenance - Other Assets	184,132	230,165	235,920	239,457
3110300 Refurbishment of Buildings	85,363	85,363	87,498	88,810

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	189,912	303,860	311,456	316,128
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	235,185	235,185	241,065	244,681
Gross Expenditure..... KShs.	57,120,806	58,415,997	59,375,628	60,221,620
Net Expenditure.. Sub-Head..... KShs.	57,120,806	58,415,997	59,375,628	60,221,620
1169001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	57,120,806	58,415,997	59,375,628	60,221,620
1169002100 Agricultural Business Market Development and Agricultural Informati.				
1169002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,111,065	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,880,000	-	-	-
2210200 Communication, Supplies and Services	97,313	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,467	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	30,088	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	89,125	-	-	-
2210700 Training Expenses	55,986	-	-	-
2210800 Hospitality Supplies and Services	44,345	-	-	-
2211000 Specialised Materials and Supplies	119,339	-	-	-
2211100 Office and General Supplies and Services	12,174	-	-	-
2211200 Fuel Oil and Lubricants	32,612	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,884	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	106,080	-	-	-
Gross Expenditure..... KShs.	22,205,478	-	-	-
Net Expenditure.. Sub-Head..... KShs.	22,205,478	-	-	-
1169002100 Agricultural Business Market Development and Agricultural Informati				
Net Expenditure Head.....KShs	22,205,478	-	-	-
1169002200 Agricultural Information Resource Centre.				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,137,600	23,037,600	23,498,353	23,968,318
2110200 Basic Wages - Temporary Employees	5,000,000	7,185,996	7,185,996	7,185,996
2110300 Personal Allowance - Paid as Part of Salary	9,590,500	11,649,096	11,649,096	11,649,096
2210100 Utilities Supplies and Services	3,096,518	500,000	512,500	520,188
2210200 Communication, Supplies and Services	538,797	300,000	307,500	312,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,075,507	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,560,414	200,000	205,000	208,075
2210700 Training Expenses	435,292	1,500,000	1,537,500	1,560,563
2210800 Hospitality Supplies and Services	1,560,255	250,000	256,250	260,094
2211000 Specialised Materials and Supplies	914,975	-	-	-
2211100 Office and General Supplies and Services	556,381	700,000	717,500	728,263
2211200 Fuel Oil and Lubricants	403,293	100,000	102,500	104,038
2211300 Other Operating Expenses	1,990,748	2,700,000	3,755,000	3,788,825
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	441,016	200,000	205,000	208,075
2220200 Routine Maintenance - Other Assets	268,862	1,000,000	1,025,000	1,040,375
3110900 Purchase of Household Furniture and Institutional Equipment	79,559	-	-	-
Gross Expenditure..... KShs.	48,649,717	49,322,692	50,957,195	51,534,018
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,075,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	36,574,717	48,322,692	49,957,195	50,534,018
1169002200 Agricultural Information Resource Centre				
Net Expenditure Head.....KShs	36,574,717	48,322,692	49,957,195	50,534,018
1169002300 Kenya School of Agriculture.				
1169002301 Headquarters				

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	39,948,880	42,577,920	43,429,478	44,298,069
2110200 Basic Wages - Temporary Employees	10,940,460	15,017,704	15,017,704	15,017,704
2110300 Personal Allowance - Paid as Part of Salary	19,371,880	20,565,584	20,565,584	20,565,584
2210100 Utilities Supplies and Services	2,582,314	1,500,000	1,515,000	1,516,515
2210200 Communication, Supplies and Services	141,691	450,000	454,500	454,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,872	2,250,000	2,272,500	2,274,773
2210500 Printing , Advertising and Information Supplies and Services	158,167	550,000	555,500	556,056
2210700 Training Expenses	259,038	650,000	656,500	657,158
2210800 Hospitality Supplies and Services	13,181	150,000	151,500	151,652
2211000 Specialised Materials and Supplies	8,671,107	6,950,000	9,454,000	9,587,435
2211100 Office and General Supplies and Services	649,882	1,650,000	1,666,500	1,668,168
2211200 Fuel Oil and Lubricants	438,993	1,450,000	1,464,500	1,465,966
2211300 Other Operating Expenses	4,248,158	2,350,000	2,373,500	2,375,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,154	500,000	505,000	505,505
2220200 Routine Maintenance - Other Assets	103,293	1,000,000	1,010,000	1,011,011
3110500 Construction and Civil Works	654,186	450,000	454,500	454,955
3110900 Purchase of Household Furniture and Institutional Equipment	112,976	300,000	303,000	303,303
3111100 Purchase of Specialised Plant, Equipment and Machinery	929,633	1,100,000	1,111,000	1,112,111
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,235,245	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	95,684,110	102,461,208	105,960,266	106,976,793
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	91,684,110	99,461,208	102,960,266	103,976,793
1169002300 Kenya School of Agriculture				
Net Expenditure Head.....KShs	91,684,110	99,461,208	102,960,266	103,976,793
1169002400 Bukura Agricultural College.				

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	411,000,000	432,400,000	454,200,000
Gross Expenditure..... KShs.	400,000,000	411,000,000	432,400,000	454,200,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	231,000,000	243,000,000	255,000,000
Net Expenditure.. Sub-Head..... KShs.	180,000,000	180,000,000	189,400,000	199,200,000
1169002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	180,000,000	180,000,000	189,400,000	199,200,000
1169003100 National Food Security.				
1169003101 Headquarters				
2210800 Hospitality Supplies and Services	2,500,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	6,945,314,281	-	-	-
3120100 Acquisition of Strategic Stocks	5,584,034,231	-	-	-
Gross Expenditure..... KShs.	12,531,848,512	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,531,848,512	-	-	-
1169003100 National Food Security				
Net Expenditure Head.....KShs	12,531,848,512	-	-	-
1169003300 Agriculture and Food Authority (AFA).				
1169003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,883,000,000	2,323,800,000	2,431,200,000	2,551,400,000
Gross Expenditure..... KShs.	1,883,000,000	2,323,800,000	2,431,200,000	2,551,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	566,000,000	622,000,000	684,000,000
Net Expenditure.. Sub-Head..... KShs.	1,883,000,000	1,757,800,000	1,809,200,000	1,867,400,000
1169003300 Agriculture and Food Authority (AFA)				

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	1,883,000,000	1,757,800,000	1,809,200,000	1,867,400,000
1169003500 Market Development & Agricultural Advisory Services.				
1169003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,778,927	-	-	-
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	44,191,300	-	-	-
2210200 Communication, Supplies and Services	45,991	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,833	-	-	-
2211000 Specialised Materials and Supplies	1,520,983	-	-	-
2211100 Office and General Supplies and Services	113,795	-	-	-
2211200 Fuel Oil and Lubricants	79,433	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	335,187	-	-	-
Gross Expenditure..... KShs.	133,227,449	-	-	-
Net Expenditure.. Sub-Head..... KShs.	133,227,449	-	-	-
1169003500 Market Development & Agricultural Advisory Services				
Net Expenditure Head.....KShs	133,227,449	-	-	-
1169003600 Agricultural Development Corporation.				
1169003601 Agricultural Development Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	1,570,000,000	1,745,000,000	2,031,000,000
Gross Expenditure..... KShs.	35,000,000	1,570,000,000	1,745,000,000	2,031,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,570,000,000	1,745,000,000	2,031,000,000
Net Expenditure.. Sub-Head..... KShs.	35,000,000	-	-	-
1169003600 Agricultural Development Corporation				
Net Expenditure Head.....KShs	35,000,000	-	-	-

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169003700 Agricultural Projects Coordination Unit (APCU).				
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ				
2110100 Basic Salaries - Permanent Employees	3,108,840	3,108,840	3,171,017	3,233,194
2110300 Personal Allowance - Paid as Part of Salary	1,980,000	1,980,000	1,980,000	1,980,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,732	300,000	307,500	312,113
2210500 Printing , Advertising and Information Supplies and Services	30,127	150,000	153,750	156,056
2210700 Training Expenses	16,139	150,000	153,750	156,056
2210800 Hospitality Supplies and Services	50,768	250,000	256,250	260,094
2211100 Office and General Supplies and Services	17,215	250,000	256,250	260,094
2211200 Fuel Oil and Lubricants	25,823	150,000	153,750	156,056
2220200 Routine Maintenance - Other Assets	68,862	250,000	256,250	260,094
Gross Expenditure..... KShs.	5,317,506	6,588,840	6,688,517	6,773,757
Net Expenditure.. Sub-Head..... KShs.	5,317,506	6,588,840	6,688,517	6,773,757
1169003700 Agricultural Projects Coordination Unit (APCU)				
Net Expenditure Head.....KShs	5,317,506	6,588,840	6,688,517	6,773,757
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	399,000,000	409,100,000	448,300,000
Gross Expenditure..... KShs.	132,000,000	399,000,000	409,100,000	448,300,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	267,000,000	274,000,000	310,000,000
Net Expenditure.. Sub-Head..... KShs.	132,000,000	132,000,000	135,100,000	138,300,000
1169003800 Pyrethrum Processing Company of Kenya (PPCK)				
Net Expenditure Head.....KShs	132,000,000	132,000,000	135,100,000	138,300,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.				

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS				
2110100 Basic Salaries - Permanent Employees	5,841,000	5,841,000	5,957,820	6,076,976
2110300 Personal Allowance - Paid as Part of Salary	3,552,000	3,552,000	3,552,000	3,552,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,278	400,000	410,000	416,150
2210500 Printing , Advertising and Information Supplies and Services	15,063	-	-	-
2210700 Training Expenses	21,520	250,000	256,250	260,094
2210800 Hospitality Supplies and Services	22,564	300,000	307,500	312,113
2211100 Office and General Supplies and Services	8,608	400,000	450,000	470,000
2211200 Fuel Oil and Lubricants	10,937	150,000	153,750	156,056
Gross Expenditure..... KShs.	9,503,970	10,893,000	11,087,320	11,243,389
Net Expenditure.. Sub-Head..... KShs.	9,503,970	10,893,000	11,087,320	11,243,389
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS				
Net Expenditure Head.....KShs	9,503,970	10,893,000	11,087,320	11,243,389
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).				
1169004101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,359,000,000	5,195,000,000	5,317,600,000	5,443,700,000
Gross Expenditure..... KShs.	5,359,000,000	5,195,000,000	5,317,600,000	5,443,700,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	763,000,000	110,000,000	110,000,000	110,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	117,000,000	770,000,000	770,000,000	770,000,000
Net Expenditure.. Sub-Head..... KShs.	4,479,000,000	4,315,000,000	4,437,600,000	4,563,700,000
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)				
Net Expenditure Head.....KShs	4,479,000,000	4,315,000,000	4,437,600,000	4,563,700,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council.				

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1169004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	72,000,000	72,000,000	73,700,000	75,500,000
Gross Expenditure..... KShs.	72,000,000	72,000,000	73,700,000	75,500,000
Net Expenditure.. Sub-Head..... KShs.	72,000,000	72,000,000	73,700,000	75,500,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council				
Net Expenditure Head.....KShs	72,000,000	72,000,000	73,700,000	75,500,000
1169004300 Kenya Genetic Resource Centre (KAGRC).				
1169004301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	195,000,000	302,000,000	317,000,000	332,100,000
Gross Expenditure..... KShs.	195,000,000	302,000,000	317,000,000	332,100,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	138,000,000	230,000,000	240,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	57,000,000	72,000,000	77,000,000	82,100,000
1169004300 Kenya Genetic Resource Centre (KAGRC)				
Net Expenditure Head.....KShs	57,000,000	72,000,000	77,000,000	82,100,000
1169005000 Research and Innovation Management Department.				
1169005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,485,000	14,250,600	14,535,611	14,826,322
2110200 Basic Wages - Temporary Employees	2,495,920	4,610,960	4,841,508	5,083,584
2110300 Personal Allowance - Paid as Part of Salary	8,354,000	5,046,000	5,046,000	5,046,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,553	2,570,000	2,634,250	2,673,764
2210400 Foreign Travel and Subsistence, and other transportation costs	160,179	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	136,825	650,000	666,250	676,244
2210700 Training Expenses	269,985	1,270,000	1,301,750	1,321,277
2210800 Hospitality Supplies and Services	467,891	1,720,000	1,763,000	1,789,445

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	274,965	1,400,000	1,435,000	1,456,525
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	753,175	1,548,000	1,586,700	1,610,501
Gross Expenditure..... KShs.	29,856,493	33,065,560	33,810,069	34,483,662
Net Expenditure.. Sub-Head..... KShs.	29,856,493	33,065,560	33,810,069	34,483,662
1169005000 Research and Innovation Management Department				
Net Expenditure Head.....KShs	29,856,493	33,065,560	33,810,069	34,483,662
1169005100 Knowledge Management and Technology Transfer Department.				
1169005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,999,480	-	-	-
2110200 Basic Wages - Temporary Employees	5,115,040	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,099,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	415,728	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	160,179	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	202,922	-	-	-
2210700 Training Expenses	155,235	-	-	-
2210800 Hospitality Supplies and Services	403,538	-	-	-
2211300 Other Operating Expenses	172,965	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	753,175	-	-	-
Gross Expenditure..... KShs.	29,477,262	-	-	-
Net Expenditure.. Sub-Head..... KShs.	29,477,262	-	-	-
1169005100 Knowledge Management and Technology Transfer Department				
Net Expenditure Head.....KShs	29,477,262	-	-	-
1169005200 Commodities Fund.				
1169005201 Commodities Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	51,200,000	52,400,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
2630200 Capital Grants to Government Agencies and other Levels of Government	KShs. -	KShs. 235,000,000	KShs. 238,000,000	KShs. 239,000,000
Gross Expenditure..... KShs.	30,000,000	285,000,000	289,200,000	291,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	235,000,000	238,000,000	239,000,000
Net Expenditure.. Sub-Head..... KShs.	30,000,000	50,000,000	51,200,000	52,400,000
1169005200 Commodities Fund				
Net Expenditure Head.....KShs	30,000,000	50,000,000	51,200,000	52,400,000
TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Crop Development & Agricultural ResearchKShs.	20,787,818,927	8,096,000,000	8,389,900,000	8,668,700,000

VOTE R1173 State Department for Cooperatives

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Cooperatives, including general administration, planning and support services, Office of the Commissioner cooperatives, Cooperatives' registration, Sacco Societies Regulatory Authority, finance and marketing services.

(KShs 384,300,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	21,711,310	29,534,015	-	29,534,015	30,953,751	31,129,151
1173000200 Administrative Services	79,182,681	91,108,221	-	91,108,221	94,301,222	96,754,501
1173000300 Cooperative Registration Services	32,599,064	50,513,452	6,000,000	44,513,452	51,430,878	53,008,349
1173000400 Cooperative Finance and Marketing	28,157,968	35,388,504	-	35,388,504	36,623,967	37,527,793
1173000500 Office of the Commissioner	35,865,139	530,164,670	480,000,000	50,164,670	626,743,231	745,476,771
1173000600 Headquarters Cooperative Audit Services	31,246,558	55,340,663	14,000,000	41,340,663	56,739,079	57,752,822
1173000800 Cooperative Finance Management Services	37,091,463	40,198,717	-	40,198,717	41,777,910	42,926,790
1173000900 Central Planning and Project Monitoring Unit	26,052,299	30,851,758	-	30,851,758	32,029,962	33,123,823
1173001000 New Kenya Planters Cooperative Union (NKPCU)	21,200,000	133,500,000	112,300,000	21,200,000	137,400,000	157,400,000

VOTE R1173 State Department for Cooperatives

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Cooperatives, including general administration, planning and support services, Office of the Commissioner cooperatives, Cooperatives' registration, Sacco Societies Regulatory Authority, finance and marketing services.

(KShs 384,300,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1173001100 Kenya National Trading Corporation (KNTC)	-	223,700,000	223,700,000	0	261,800,000	288,000,000
TOTAL FOR VOTE R1173 State Department for Cooperatives	313,106,482	1,220,300,000	836,000,000	384,300,000	1,369,800,000	1,543,100,000

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,844,760	13,893,314	14,397,723	14,749,738
2110300 Personal Allowance - Paid as Part of Salary	4,692,000	6,518,161	7,249,393	6,888,694
2210200 Communication, Supplies and Services	237,669	390,585	398,467	406,349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,638	1,168,352	1,191,929	1,215,506
2210400 Foreign Travel and Subsistence, and other transportation costs	320,425	525,099	535,696	546,292
2210500 Printing , Advertising and Information Supplies and Services	125,228	267,272	272,666	278,059
2210700 Training Expenses	347,227	681,193	694,940	708,685
2210800 Hospitality Supplies and Services	1,810,770	2,900,580	2,959,114	3,017,645
2211100 Office and General Supplies and Services	667,534	1,077,902	1,099,654	1,121,405
2211200 Fuel Oil and Lubricants	423,785	710,283	724,617	738,949
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	708,084	708,084	722,373	736,662
2220200 Routine Maintenance - Other Assets	693,190	693,190	707,179	721,167
Gross Expenditure..... KShs.	21,711,310	29,534,015	30,953,751	31,129,151
Net Expenditure.. Sub-Head..... KShs.	21,711,310	29,534,015	30,953,751	31,129,151
1173000100 Ethics Commission for Cooperative Societies (ECCOS)				
Net Expenditure Head.....KShs	21,711,310	29,534,015	30,953,751	31,129,151
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,748,900	39,887,447	41,690,358	42,948,576
2110300 Personal Allowance - Paid as Part of Salary	13,865,900	14,246,917	14,890,876	15,339,835
2210200 Communication, Supplies and Services	1,375,070	2,289,373	2,335,572	2,381,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,037,448	6,549,192	6,681,355	6,813,512
2210400 Foreign Travel and Subsistence, and other transportation costs	1,713,224	2,754,897	2,810,491	2,866,083

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	821,783	1,354,377	1,381,708	1,409,038
2210600 Rentals of Produced Assets	350,000	350,000	357,063	364,126
2210700 Training Expenses	1,171,966	1,277,334	1,303,111	1,328,886
2210800 Hospitality Supplies and Services	3,290,930	5,276,492	5,382,971	5,489,446
2211000 Specialised Materials and Supplies	1,084,301	1,084,301	1,106,182	1,128,062
2211100 Office and General Supplies and Services	3,167,515	5,077,209	5,179,667	5,282,121
2211200 Fuel Oil and Lubricants	1,380,653	2,250,985	2,296,410	2,341,833
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,235,543	1,235,543	1,260,476	1,285,408
2220200 Routine Maintenance - Other Assets	2,083,150	2,083,150	2,125,188	2,167,224
3111000 Purchase of Office Furniture and General Equipment	724,399	724,399	739,017	753,635
Gross Expenditure..... KShs.	76,050,782	86,441,616	89,540,445	91,899,555
Net Expenditure.. Sub-Head..... KShs.	76,050,782	86,441,616	89,540,445	91,899,555
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	87,147	139,437	142,251	145,065
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	203,881	336,427	343,216	350,006
2210500 Printing , Advertising and Information Supplies and Services	70,680	133,668	136,365	139,063
2210700 Training Expenses	201,908	404,135	412,290	420,445
2210800 Hospitality Supplies and Services	289,916	742,120	757,096	772,071
2211000 Specialised Materials and Supplies	275,565	275,565	281,126	286,687
2211100 Office and General Supplies and Services	188,852	302,166	308,264	314,361
2211300 Other Operating Expenses	280,254	-	-	-
Gross Expenditure..... KShs.	1,598,203	2,333,518	2,380,608	2,427,698
Net Expenditure.. Sub-Head..... KShs.	1,598,203	2,333,518	2,380,608	2,427,698
1173000203 Information Communication Technology				
2210200 Communication, Supplies and Services	179,300	206,533	210,700	214,869
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,489	541,594	552,523	563,452
2210400 Foreign Travel and Subsistence, and other transportation costs	113,520	186,184	189,941	193,698

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	88,399	241,451	246,324	251,196
2210700 Training Expenses	172,007	300,728	306,797	312,865
2210800 Hospitality Supplies and Services	110,586	178,345	181,944	185,543
2211000 Specialised Materials and Supplies	78,393	78,393	79,975	81,557
2211100 Office and General Supplies and Services	236,006	447,700	456,735	465,768
2220200 Routine Maintenance - Other Assets	253,837	-	-	-
3111000 Purchase of Office Furniture and General Equipment	152,159	152,159	155,230	158,300
Gross Expenditure..... KShs.	1,533,696	2,333,087	2,380,169	2,427,248
Net Expenditure.. Sub-Head..... KShs.	1,533,696	2,333,087	2,380,169	2,427,248
1173000200 Administrative Services				
Net Expenditure Head.....KShs	79,182,681	91,108,221	94,301,222	96,754,501
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,774,640	22,855,216	23,286,401	24,259,542
2110300 Personal Allowance - Paid as Part of Salary	8,487,000	10,967,113	11,237,605	11,625,970
2210200 Communication, Supplies and Services	584,503	965,942	985,435	1,004,926
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,621,373	4,007,093	4,047,597	4,088,097
2210400 Foreign Travel and Subsistence, and other transportation costs	223,932	374,028	381,576	389,123
2210500 Printing , Advertising and Information Supplies and Services	314,089	462,687	472,023	481,360
2210700 Training Expenses	137,246	262,784	268,087	273,389
2210800 Hospitality Supplies and Services	192,868	309,172	315,411	321,650
2211000 Specialised Materials and Supplies	4,096,570	4,096,570	4,098,519	4,100,467
2211100 Office and General Supplies and Services	3,132,029	5,033,783	5,135,366	5,237,174
2211200 Fuel Oil and Lubricants	240,414	384,664	392,427	400,189
2211300 Other Operating Expenses	532,462	532,462	543,207	553,952
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,938	261,938	267,224	272,510

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	38,599,064	50,513,452	51,430,878	53,008,349
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.	32,599,064	44,513,452	45,430,878	47,008,349
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	32,599,064	44,513,452	45,430,878	47,008,349
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,860,160	19,054,260	19,791,943	20,306,756
2110300 Personal Allowance - Paid as Part of Salary	7,740,000	9,506,614	9,866,614	10,117,851
2210200 Communication, Supplies and Services	412,270	659,634	672,945	686,256
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	965,163	1,511,353	1,541,852	1,572,349
2210400 Foreign Travel and Subsistence, and other transportation costs	220,499	356,998	364,202	371,406
2210500 Printing , Advertising and Information Supplies and Services	389,244	545,752	556,765	567,779
2210700 Training Expenses	232,699	250,857	255,919	260,981
2210800 Hospitality Supplies and Services	718,942	1,150,921	1,174,147	1,197,371
2211000 Specialised Materials and Supplies	146,983	146,983	149,949	152,915
2211100 Office and General Supplies and Services	538,649	1,117,882	1,140,441	1,162,998
2211200 Fuel Oil and Lubricants	256,481	410,372	418,653	426,934
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	235,178	235,178	239,924	244,670
2220200 Routine Maintenance - Other Assets	441,700	441,700	450,613	459,527
Gross Expenditure..... KShs.	28,157,968	35,388,504	36,623,967	37,527,793
Net Expenditure.. Sub-Head..... KShs.	28,157,968	35,388,504	36,623,967	37,527,793
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	28,157,968	35,388,504	36,623,967	37,527,793
1173000500 Office of the Commissioner.				

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,780,880	18,011,218	18,701,755	19,183,667
2110300 Personal Allowance - Paid as Part of Salary	11,416,200	13,368,753	13,903,337	14,276,411
2210200 Communication, Supplies and Services	838,553	1,399,108	1,427,342	1,455,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,342	3,030,568	3,091,724	3,152,879
2210400 Foreign Travel and Subsistence, and other transportation costs	466,101	764,126	779,546	794,966
2210500 Printing , Advertising and Information Supplies and Services	309,311	496,443	506,461	516,478
2210700 Training Expenses	619,036	800,000	816,144	832,287
2210800 Hospitality Supplies and Services	2,118,696	3,222,591	3,287,622	3,352,653
2211000 Specialised Materials and Supplies	385,538	385,538	393,318	401,098
2211100 Office and General Supplies and Services	1,764,607	2,789,982	2,897,507	2,954,820
2211200 Fuel Oil and Lubricants	593,895	950,232	969,408	988,583
2211300 Other Operating Expenses	-	4,000,000	4,003,863	4,083,059
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	239,098	239,098	243,923	248,748
3110800 Overhaul of Vehicles and Other Transport Equipment	441,882	707,013	721,281	735,547
Gross Expenditure..... KShs.	35,865,139	50,164,670	51,743,231	52,976,771
Net Expenditure.. Sub-Head..... KShs.	35,865,139	50,164,670	51,743,231	52,976,771
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	447,700,000	480,000,000	575,000,000	692,500,000
Gross Expenditure..... KShs.	447,700,000	480,000,000	575,000,000	692,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	447,700,000	480,000,000	575,000,000	692,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1173000500 Office of the Commissioner				
Net Expenditure Head.....KShs	35,865,139	50,164,670	51,743,231	52,976,771
1173000600 Headquarters Cooperative Audit Services.				

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,739,560	23,839,780	24,711,389	25,319,666
2110300 Personal Allowance - Paid as Part of Salary	8,727,000	11,510,258	11,916,165	12,199,439
2210200 Communication, Supplies and Services	408,486	675,061	688,683	702,306
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,836,592	7,024,956	7,035,073	7,045,191
2210400 Foreign Travel and Subsistence, and other transportation costs	469,651	752,405	767,589	782,771
2210500 Printing , Advertising and Information Supplies and Services	131,551	436,205	445,007	453,810
2210700 Training Expenses	674,839	2,120,761	2,145,134	2,169,505
2210800 Hospitality Supplies and Services	606,955	1,826,407	1,846,014	1,865,620
2211000 Specialised Materials and Supplies	324,859	324,859	331,415	337,970
2211100 Office and General Supplies and Services	3,131,744	3,131,744	3,137,207	3,142,670
2211200 Fuel Oil and Lubricants	1,983,749	1,014,655	1,014,655	1,014,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,728,536	1,000,536	1,000,536	1,000,536
2220200 Routine Maintenance - Other Assets	850,669	850,669	867,845	886,316
3111000 Purchase of Office Furniture and General Equipment	1,632,367	832,367	832,367	832,367
Gross Expenditure..... KShs.	45,246,558	55,340,663	56,739,079	57,752,822
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	31,246,558	41,340,663	42,739,079	43,752,822
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	31,246,558	41,340,663	42,739,079	43,752,822
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,413,600	19,976,981	20,879,942	21,510,097
2110300 Personal Allowance - Paid as Part of Salary	9,419,800	9,693,161	10,131,290	10,437,053

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	216,182	345,892	352,872	359,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,038,603	3,355,010	3,422,714	3,490,415
2210400 Foreign Travel and Subsistence, and other transportation costs	425,181	695,066	709,093	723,119
2210500 Printing , Advertising and Information Supplies and Services	191,397	460,256	469,544	478,831
2210700 Training Expenses	924,450	562,820	599,812	611,676
2210800 Hospitality Supplies and Services	764,020	1,213,330	1,237,815	1,262,299
2211100 Office and General Supplies and Services	1,811,869	1,879,490	1,917,419	1,955,344
2211200 Fuel Oil and Lubricants	113,107	243,457	248,370	253,283
2211300 Other Operating Expenses	449,794	449,794	458,871	467,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,205	421,205	429,705	438,204
2220200 Routine Maintenance - Other Assets	548,748	548,748	559,822	570,896
3111000 Purchase of Office Furniture and General Equipment	353,507	353,507	360,641	367,774
Gross Expenditure..... KShs.	37,091,463	40,198,717	41,777,910	42,926,790
Net Expenditure.. Sub-Head..... KShs.	37,091,463	40,198,717	41,777,910	42,926,790
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	37,091,463	40,198,717	41,777,910	42,926,790
1173000900 Central Planning and Project Monitoring Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,723,600	3,831,659	4,004,851	4,125,716
2110300 Personal Allowance - Paid as Part of Salary	2,176,000	2,239,148	2,340,358	2,410,989
2210200 Communication, Supplies and Services	162,758	274,374	279,911	285,448
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,565	1,704,465	1,738,862	1,773,257
2210400 Foreign Travel and Subsistence, and other transportation costs	261,586	440,960	449,859	458,757
2210500 Printing , Advertising and Information Supplies and Services	29,632	118,530	120,922	123,314
2210700 Training Expenses	387,309	681,039	694,783	708,525
2210800 Hospitality Supplies and Services	193,075	307,300	313,501	319,702

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	487,596	783,927	799,747	815,565
2211200 Fuel Oil and Lubricants	164,392	313,570	319,898	326,225
2211300 Other Operating Expenses	17,250,000	20,000,000	20,807,320	21,613,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,786	156,786	159,950	163,114
Gross Expenditure..... KShs.	26,052,299	30,851,758	32,029,962	33,123,823
Net Expenditure.. Sub-Head..... KShs.	26,052,299	30,851,758	32,029,962	33,123,823
1173000900 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	26,052,299	30,851,758	32,029,962	33,123,823
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	102,125,925	133,500,000	137,400,000	157,400,000
Gross Expenditure..... KShs.	102,125,925	133,500,000	137,400,000	157,400,000
Appropriations in Aid				
1410500 Other Property Income	67,000,000	67,000,000	70,000,000	75,000,000
1420200 Receipts from Administrative Fees and Charges	13,925,925	45,300,000	45,700,000	60,200,000
Net Expenditure.. Sub-Head..... KShs.	21,200,000	21,200,000	21,700,000	22,200,000
1173001000 New Kenya Planters Cooperative Union (NKPCU)				
Net Expenditure Head.....KShs	21,200,000	21,200,000	21,700,000	22,200,000
1173001100 Kenya National Trading Corporation (KNTC).				
1173001101 Kenya National Trading Corporation (KNTC) - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	223,700,000	261,800,000	288,000,000
Gross Expenditure..... KShs.	-	223,700,000	261,800,000	288,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	223,700,000	261,800,000	288,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1173001100 Kenya National Trading Corporation (KNTC)				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for CooperativesKShs.	313,106,482	384,300,000	397,300,000	407,400,000

VOTE R1174 State Department for Trade and Enterprise Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade and Enterprise Development, 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 Advisory Committee, Kenya Trade Remedies Agency, and Micro and Small Enterprises Authority.

(KShs 2,092,300,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	305,120,513	168,241,838	-	168,241,838	180,548,508	187,230,076
1174000200 Foreign Trade Services	84,036,960	227,845,734	-	227,845,734	231,434,886	232,099,413
1174000300 Headquarters Administrative Services	260,609,904	256,679,175	-	256,679,175	256,541,682	269,931,203
1174000400 Finance and Procurement Services	27,590,892	29,348,279	-	29,348,279	33,230,952	34,141,320
1174000500 Regional Trade and Export	3,338,860	3,334,160	-	3,334,160	4,034,160	5,234,160
1174000700 Department of Internal Trade	70,897,560	73,330,920	-	73,330,920	78,021,459	81,264,779
1174000800 Kenya Institute of Business Training	71,355,943	72,504,353	1,500,000	71,004,353	75,709,567	78,377,853
1174001000 Weights and Measures - Headquarters Administrative Services	58,487,045	61,966,240	3,000,000	58,966,240	66,666,828	70,711,089
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	33,200,000	36,200,000	-	36,200,000	37,400,000	37,800,000

VOTE R1174 State Department for Trade and Enterprise Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade and Enterprise Development, 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 Advisory Committee, Kenya Trade Remedies Agency, and Micro and Small Enterprises Authority.

(KShs 2,092,300,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1174001300 Anti-Counterfeit Authority	340,490,000	360,500,000	20,000,000	340,500,000	371,600,000	375,500,000
1174001400 Central Planning and Project Monitoring Unit	7,239,985	27,953,572	-	27,953,572	28,743,124	29,301,248
1174001500 Trade Research and Policy	15,945,220	15,583,764	-	15,583,764	16,194,502	16,764,289
1174001600 Kenya Institute of Business Training Field Services	16,844,085	17,011,965	-	17,011,965	18,174,332	18,644,570
1174003300 Micro and Small Enterprises Authority	243,531,760	331,400,000	2,500,000	328,900,000	337,300,000	340,600,000
1174003500 Kenya Trade Remedies Agency (KETRA)	32,800,000	35,800,000	-	35,800,000	37,000,000	37,400,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	401,600,000	416,600,000	15,000,000	401,600,000	429,700,000	434,300,000
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	1,973,088,727	2,134,300,000	42,000,000	2,092,300,000	2,202,300,000	2,249,300,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,943,280	65,047,838	69,648,508	75,354,076
2110300 Personal Allowance - Paid as Part of Salary	38,516,000	40,194,000	40,194,000	40,194,000
2210200 Communication, Supplies and Services	1,704,500	1,734,500	1,757,950	1,748,745
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,354,816	9,934,711	10,018,223	10,241,146
2210400 Foreign Travel and Subsistence, and other transportation costs	13,527,184	12,732,000	14,873,200	15,056,520
2210500 Printing , Advertising and Information Supplies and Services	1,102,500	301,000	371,100	448,210
2210600 Rentals of Produced Assets	300,000	300,000	370,000	390,000
2210700 Training Expenses	800,000	1,000,000	1,100,000	1,162,000
2210800 Hospitality Supplies and Services	4,408,375	5,033,930	5,225,282	5,485,810
2211000 Specialised Materials and Supplies	130,000	130,000	143,000	157,600
2211100 Office and General Supplies and Services	1,240,000	1,740,000	1,794,000	1,848,400
2211200 Fuel Oil and Lubricants	693,858	1,193,859	1,213,245	1,259,569
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	940,000	984,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	-	-
Gross Expenditure..... KShs.	135,120,513	140,241,838	147,648,508	154,330,076
Net Expenditure.. Sub-Head..... KShs.	135,120,513	140,241,838	147,648,508	154,330,076
1174000104 Kenya - USA Free Trade Agreement				
2110300 Personal Allowance - Paid as Part of Salary	40,658,000	-	-	-
2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,500,000	1,500,000
2210200 Communication, Supplies and Services	11,100,000	6,100,000	6,100,000	6,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	4,100,000	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	2,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	500,000	500,000	500,000	500,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,100,000	3,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	2,700,000	1,000,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	1,842,000	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	75,500,000	7,000,000	9,000,000	9,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,600,000	800,000	800,000	800,000
Gross Expenditure..... KShs.	170,000,000	28,000,000	32,900,000	32,900,000
Net Expenditure.. Sub-Head..... KShs.	170,000,000	28,000,000	32,900,000	32,900,000
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	305,120,513	168,241,838	180,548,508	187,230,076
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,715,960	5,971,734	6,150,886	6,335,413
2110300 Personal Allowance - Paid as Part of Salary	46,000	1,635,568	1,635,568	1,635,568
2210100 Utilities Supplies and Services	6,700,000	-	-	-
2210200 Communication, Supplies and Services	1,015,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,775,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,295,000	-	-	-
2210600 Rentals of Produced Assets	30,000,000	-	-	-
2210800 Hospitality Supplies and Services	350,000	-	-	-
2210900 Insurance Costs	1,600,000	-	-	-
2211000 Specialised Materials and Supplies	150,000	-	-	-
2211100 Office and General Supplies and Services	440,000	-	-	-
2211200 Fuel Oil and Lubricants	880,000	-	-	-
2211300 Other Operating Expenses	500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	-	-	-

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	800,000	-	-	-
2230100 Exchange Rates Losses	1,000,000	-	-	-
2640100 Scholarships and other Educational Benefits	29,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	-	-	-
Gross Expenditure..... KShs.	84,036,960	7,607,302	7,786,454	7,970,981
Net Expenditure.. Sub-Head..... KShs.	84,036,960	7,607,302	7,786,454	7,970,981
1174000202 Kinshasa				
2110300 Personal Allowance - Paid as Part of Salary	-	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,070,000	2,070,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,740,000	2,740,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	13,704,100	14,104,100	14,104,100
Net Expenditure.. Sub-Head..... KShs.	-	13,704,100	14,104,100	14,104,100
1174000203 Dar es Salaam				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,070,000	3,070,000	3,070,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	740,000	1,140,000	1,140,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	13,866,036	14,266,036	14,266,036
Net Expenditure.. Sub-Head..... KShs.	-	13,866,036	14,266,036	14,266,036
1174000204 Addis Ababa				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	220,000	234,000	234,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,908,524	2,908,524
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,240,000	1,340,000	1,340,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	13,460,036	14,412,560	14,412,560
Net Expenditure.. Sub-Head..... KShs.	-	13,460,036	14,412,560	14,412,560
1174000205 Cairo				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,170,000	4,213,000	4,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	15,666,036	16,823,036	16,823,036

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	15,666,036	16,823,036	16,823,036
1174000206 Brussels				
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,170,000	3,170,000	3,170,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,240,000	1,640,000	1,740,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	6,142,036	6,556,036	6,656,036
Net Expenditure.. Sub-Head..... KShs.	-	6,142,036	6,556,036	6,656,036
1174000207 London				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	78,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,050,000	3,145,236	3,225,236
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	5,124,036	5,335,272	5,415,272
Net Expenditure.. Sub-Head..... KShs.	-	5,124,036	5,335,272	5,415,272
1174000208 Moscow				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	840,000	940,000	940,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	4,646,036	4,803,036	4,803,036

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	4,646,036	4,803,036	4,803,036
1174000210 Islamabad				
2110300 Personal Allowance - Paid as Part of Salary	-	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	13,704,100	13,861,100	13,861,100
Net Expenditure.. Sub-Head..... KShs.	-	13,704,100	13,861,100	13,861,100
1174000211 Lusaka				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	4,146,036	4,303,036	4,303,036
Net Expenditure.. Sub-Head..... KShs.	-	4,146,036	4,303,036	4,303,036
1174000212 Washington				
2110300 Personal Allowance - Paid as Part of Salary	-	11,422,944	11,422,944	11,422,944
2210100 Utilities Supplies and Services	-	220,000	234,000	234,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	74,000	74,000	74,000
2211100 Office and General Supplies and Services	-	76,000	76,000	76,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,240,000	2,340,000	2,340,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	18,433,980	17,590,980	17,590,980
Net Expenditure.. Sub-Head..... KShs.	-	18,433,980	17,590,980	17,590,980
1174000213 Kampala				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	280,000	294,000	294,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	26,804	26,804	26,804
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	14,622,280	14,779,280	14,779,280
Net Expenditure.. Sub-Head..... KShs.	-	14,622,280	14,779,280	14,779,280
1174000214 Berlin				
2110300 Personal Allowance - Paid as Part of Salary	-	8,276,256	8,276,256	8,276,256
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	76,000	76,000	76,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	840,000	940,000	940,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	13,942,292	13,099,292	13,099,292
Net Expenditure.. Sub-Head..... KShs.	-	13,942,292	13,099,292	13,099,292
1174000215 Pretoria				
2110300 Personal Allowance - Paid as Part of Salary	-	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	-	230,000	244,000	244,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,240,000	2,340,000	2,340,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	13,700,100	13,857,100	13,857,100
Net Expenditure.. Sub-Head..... KShs.	-	13,700,100	13,857,100	13,857,100
1174000216 Beijing				
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,200,000	1,300,000	1,300,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	5,106,036	5,263,036	5,263,036
Net Expenditure.. Sub-Head..... KShs.	-	5,106,036	5,263,036	5,263,036
1174000217 Geneva				
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,170,000	3,213,000	3,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,240,000	2,340,000	2,340,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	7,142,036	7,299,036	7,299,036
Net Expenditure.. Sub-Head..... KShs.	-	7,142,036	7,299,036	7,299,036
1174000218 Juba				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	220,000	234,000	234,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	14,560,036	14,717,036	14,717,036
Net Expenditure.. Sub-Head..... KShs.	-	14,560,036	14,717,036	14,717,036
1174000219 Abuja				
2110300 Personal Allowance - Paid as Part of Salary	-	10,193,040	10,193,040	10,193,040
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,600,000	2,663,240	2,663,240
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	840,000	940,000	940,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	15,269,076	15,446,316	15,446,316
Net Expenditure.. Sub-Head..... KShs.	-	15,269,076	15,446,316	15,446,316
1174000220 Windhoek				

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	4,146,036	4,303,036	4,303,036
Net Expenditure.. Sub-Head..... KShs.	-	4,146,036	4,303,036	4,303,036
1174000221 Paris				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	540,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	5,246,036	4,303,036	4,303,036
Net Expenditure.. Sub-Head..... KShs.	-	5,246,036	4,303,036	4,303,036
1174000222 Kigali				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	2,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,140,000	1,640,000	1,640,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	13,466,036	14,023,036	14,023,036
Net Expenditure.. Sub-Head..... KShs.	-	13,466,036	14,023,036	14,023,036

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1174000223 Luanda				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	740,000	1,040,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
Gross Expenditure..... KShs.	-	4,146,036	4,503,036	4,803,036
Net Expenditure.. Sub-Head..... KShs.	-	4,146,036	4,503,036	4,803,036
1174000200 Foreign Trade Services				
Net Expenditure Head.....KShs	84,036,960	227,845,734	231,434,886	232,099,413
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,402,556	68,616,175	71,071,308	73,525,421
2110300 Personal Allowance - Paid as Part of Salary	38,417,064	30,435,000	30,435,000	30,435,000
2210100 Utilities Supplies and Services	4,830,000	4,830,000	5,313,000	5,743,580
2210200 Communication, Supplies and Services	1,855,000	1,262,000	1,481,500	1,593,500

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,959,900	3,050,000	3,648,000	3,653,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,945,600	1,940,000	4,634,000	4,784,500
2210500 Printing , Advertising and Information Supplies and Services	280,000	265,000	292,500	323,000
2210600 Rentals of Produced Assets	111,000,000	111,200,000	116,225,048	124,327,879
2210700 Training Expenses	765,000	710,000	484,000	863,500
2210800 Hospitality Supplies and Services	4,782,830	2,900,000	3,320,000	3,586,000
2211000 Specialised Materials and Supplies	900,000	450,000	505,000	567,600
2211100 Office and General Supplies and Services	2,240,000	890,000	1,006,000	1,061,600
2211200 Fuel Oil and Lubricants	1,240,000	1,100,000	2,220,000	2,484,000
2211300 Other Operating Expenses	6,105,000	6,100,000	6,330,760	6,767,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,407,560	900,000	1,990,000	2,120,000
2220200 Routine Maintenance - Other Assets	496,000	470,000	517,000	509,500
2710100 Government Pension and Retirement Benefits	3,484,858	1,500,000	1,500,000	1,500,000
3110300 Refurbishment of Buildings	1,120,036	700,000	770,000	810,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	15,000,000	-	-
Gross Expenditure..... KShs.	256,231,404	252,318,175	251,743,116	264,655,880
Net Expenditure.. Sub-Head..... KShs.	256,231,404	252,318,175	251,743,116	264,655,880
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	28,000	30,000	33,000	36,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,000	110,000	121,000	133,100
2210500 Printing , Advertising and Information Supplies and Services	21,000	20,000	22,000	24,200
2210800 Hospitality Supplies and Services	28,000	50,000	55,000	60,500
2211000 Specialised Materials and Supplies	2,214,000	2,180,000	2,398,000	2,637,800
Gross Expenditure..... KShs.	2,390,000	2,390,000	2,629,000	2,891,900
Net Expenditure.. Sub-Head..... KShs.	2,390,000	2,390,000	2,629,000	2,891,900
1174000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	119,000	120,667	132,000	145,200

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,000	95,000	104,000	114,400
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000	28,000	32,000	35,650
2210500 Printing , Advertising and Information Supplies and Services	17,500	15,000	17,500	18,500
2210700 Training Expenses	325,000	305,000	335,500	369,050
2210800 Hospitality Supplies and Services	35,000	35,000	38,500	42,350
2211100 Office and General Supplies and Services	112,000	112,000	123,200	135,520
2220200 Routine Maintenance - Other Assets	240,000	240,000	265,000	290,000
Gross Expenditure..... KShs.	961,500	950,667	1,047,700	1,150,670
Net Expenditure.. Sub-Head..... KShs.	961,500	950,667	1,047,700	1,150,670
1174000307 Communications Unit				
2210200 Communication, Supplies and Services	84,000	100,333	110,866	121,553
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	275,000	302,000	330,900
2210500 Printing , Advertising and Information Supplies and Services	105,000	95,000	104,000	114,800
2210800 Hospitality Supplies and Services	140,000	120,000	132,000	145,200
2211000 Specialised Materials and Supplies	200,000	200,000	220,000	242,000
2211100 Office and General Supplies and Services	148,000	150,000	165,000	181,500
2211200 Fuel Oil and Lubricants	40,000	40,000	44,000	48,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	44,000	48,400
Gross Expenditure..... KShs.	1,027,000	1,020,333	1,121,866	1,232,753
Net Expenditure.. Sub-Head..... KShs.	1,027,000	1,020,333	1,121,866	1,232,753
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	260,609,904	256,679,175	256,541,682	269,931,203
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,615,160	14,662,579	15,060,652	15,550,760
2110300 Personal Allowance - Paid as Part of Salary	7,529,720	7,617,000	7,617,000	7,617,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	363,571	450,000	480,300	506,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,714	1,980,000	2,090,000	2,230,000
2210400 Foreign Travel and Subsistence, and other transportation costs	460,250	394,000	2,945,400	3,005,440
2210500 Printing , Advertising and Information Supplies and Services	108,868	85,000	95,500	104,600
2210700 Training Expenses	349,500	333,000	345,900	364,090
2210800 Hospitality Supplies and Services	1,566,509	2,344,700	2,444,200	2,489,500
2211100 Office and General Supplies and Services	779,600	1,012,000	1,616,000	1,690,600
2211200 Fuel Oil and Lubricants	224,000	180,000	220,000	242,000
2211300 Other Operating Expenses	100,000	85,000	85,000	90,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	88,000	92,000
2220200 Routine Maintenance - Other Assets	152,000	125,000	143,000	159,000
Gross Expenditure..... KShs.	27,590,892	29,348,279	33,230,952	34,141,320
Net Expenditure.. Sub-Head..... KShs.	27,590,892	29,348,279	33,230,952	34,141,320
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	27,590,892	29,348,279	33,230,952	34,141,320
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,442,160	1,442,160	1,942,160	2,442,160
2110300 Personal Allowance - Paid as Part of Salary	792,000	792,000	792,000	792,000
2210200 Communication, Supplies and Services	117,600	125,000	132,500	230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	250,000	310,000	430,000
2210400 Foreign Travel and Subsistence, and other transportation costs	127,500	120,000	135,000	200,000
2210500 Printing , Advertising and Information Supplies and Services	14,000	10,000	12,500	20,000
2210700 Training Expenses	50,000	60,000	67,500	160,000
2210800 Hospitality Supplies and Services	210,000	240,000	300,000	400,000
2211000 Specialised Materials and Supplies	150,000	75,000	90,000	160,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	133,600	110,000	127,500	205,000
2211200 Fuel Oil and Lubricants	24,000	20,000	25,000	45,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,000	20,000	22,500	35,000
2220200 Routine Maintenance - Other Assets	100,000	70,000	77,500	115,000
Gross Expenditure..... KShs.	3,338,860	3,334,160	4,034,160	5,234,160
Net Expenditure.. Sub-Head..... KShs.	3,338,860	3,334,160	4,034,160	5,234,160
1174000500 Regional Trade and Export				
Net Expenditure Head.....KShs	3,338,860	3,334,160	4,034,160	5,234,160
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,179,360	39,257,720	41,148,259	42,991,579
2110300 Personal Allowance - Paid as Part of Salary	22,698,200	22,873,200	22,873,200	22,873,200
2210200 Communication, Supplies and Services	1,050,000	950,000	1,045,000	1,152,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,980,000	5,160,000	6,173,000	6,705,600
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	300,000	330,000	365,800
2210500 Printing , Advertising and Information Supplies and Services	280,000	248,333	282,000	301,450
2210700 Training Expenses	600,000	695,000	764,500	841,250
2210800 Hospitality Supplies and Services	1,540,000	1,786,667	2,304,500	2,675,500
2211000 Specialised Materials and Supplies	300,000	220,000	377,000	441,700
2211100 Office and General Supplies and Services	560,000	510,000	661,000	817,100
2211200 Fuel Oil and Lubricants	800,000	790,000	919,000	1,005,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	990,000	924,000
2220200 Routine Maintenance - Other Assets	160,000	140,000	154,000	169,400
Gross Expenditure..... KShs.	70,897,560	73,330,920	78,021,459	81,264,779
Net Expenditure.. Sub-Head..... KShs.	70,897,560	73,330,920	78,021,459	81,264,779
1174000700 Department of Internal Trade				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	70,897,560	73,330,920	78,021,459	81,264,779
1174000800 Kenya Institute of Business Training.				
1174000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,688,920	37,754,353	38,959,567	40,127,853
2110300 Personal Allowance - Paid as Part of Salary	21,809,200	21,050,000	21,050,000	21,050,000
2210100 Utilities Supplies and Services	1,052,370	1,953,000	2,058,300	2,274,130
2210200 Communication, Supplies and Services	515,541	698,900	894,540	981,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,163,089	2,830,000	3,072,500	3,307,500
2210400 Foreign Travel and Subsistence, and other transportation costs	590,970	600,000	883,430	963,953
2210500 Printing , Advertising and Information Supplies and Services	186,388	215,000	358,500	383,350
2210600 Rentals of Produced Assets	466,175	-	-	-
2210700 Training Expenses	323,384	390,000	435,600	466,630
2210800 Hospitality Supplies and Services	652,301	865,300	1,050,000	1,100,000
2211000 Specialised Materials and Supplies	2,403,438	1,388,300	1,593,930	1,812,640
2211100 Office and General Supplies and Services	1,098,101	1,252,000	1,290,680	1,384,711
2211200 Fuel Oil and Lubricants	1,347,645	1,150,000	1,222,500	1,309,700
2211300 Other Operating Expenses	906,451	906,500	1,037,150	1,196,865
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	816,000	977,600
2220200 Routine Maintenance - Other Assets	80,000	95,000	104,500	114,950
3110900 Purchase of Household Furniture and Institutional Equipment	236,451	200,000	220,000	242,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	775,519	596,000	662,370	684,477
Gross Expenditure..... KShs.	72,855,943	72,504,353	75,709,567	78,377,853
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	71,355,943	71,004,353	74,209,567	76,877,853
1174000800 Kenya Institute of Business Training				

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	71,355,943	71,004,353	74,209,567	76,877,853
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,855,400	23,939,440	24,984,028	25,883,789
2110300 Personal Allowance - Paid as Part of Salary	13,469,800	13,526,800	13,526,800	13,526,800
2210100 Utilities Supplies and Services	3,913,071	3,914,000	4,305,400	4,685,940
2210200 Communication, Supplies and Services	569,583	611,130	672,243	738,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,607,760	1,942,000	2,963,500	3,670,750
2210400 Foreign Travel and Subsistence, and other transportation costs	973,862	1,080,000	1,188,000	2,099,300
2210500 Printing , Advertising and Information Supplies and Services	466,290	255,000	280,500	308,550
2210600 Rentals of Produced Assets	690,000	750,000	789,000	834,900
2210700 Training Expenses	807,981	670,000	737,000	811,000
2210800 Hospitality Supplies and Services	1,404,094	1,300,000	1,430,000	1,557,000
2211000 Specialised Materials and Supplies	680,618	550,000	605,000	665,500
2211100 Office and General Supplies and Services	618,951	620,000	682,000	849,600
2211200 Fuel Oil and Lubricants	368,304	360,000	896,000	935,600
2211300 Other Operating Expenses	2,274,344	2,380,000	2,608,000	2,697,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,054,865	1,100,000	1,710,000	1,831,000
2220200 Routine Maintenance - Other Assets	615,647	1,255,000	1,380,500	1,518,550
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,816,475	7,712,870	7,908,857	8,095,935
Gross Expenditure..... KShs.	61,187,045	61,966,240	66,666,828	70,711,089
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,700,000	3,000,000	2,700,000	2,700,000
Net Expenditure.. Sub-Head..... KShs.	58,487,045	58,966,240	63,966,828	68,011,089
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	58,487,045	58,966,240	63,966,828	68,011,089

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..	KShs.	KShs.	KShs.	KShs.
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	33,200,000	36,200,000	37,400,000	37,800,000
Gross Expenditure..... KShs.	33,200,000	36,200,000	37,400,000	37,800,000
Net Expenditure.. Sub-Head..... KShs.	33,200,000	36,200,000	37,400,000	37,800,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	33,200,000	36,200,000	37,400,000	37,800,000
1174001300 Anti-Counterfeit Authority.				
1174001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	360,490,000	360,500,000	371,600,000	375,500,000
Gross Expenditure..... KShs.	360,490,000	360,500,000	371,600,000	375,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	340,490,000	340,500,000	351,600,000	355,500,000
1174001300 Anti-Counterfeit Authority				
Net Expenditure Head.....KShs	340,490,000	340,500,000	351,600,000	355,500,000
1174001400 Central Planning and Project Monitoring Unit.				
1174001401 Central Planning Unit				
2110100 Basic Salaries - Permanent Employees	2,102,280	5,714,772	5,907,548	6,106,715
2110300 Personal Allowance - Paid as Part of Salary	1,320,000	3,661,000	3,661,000	3,661,000
2210200 Communication, Supplies and Services	119,000	505,000	513,000	526,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,340,000	1,825,000	2,068,000	2,201,000
2210400 Foreign Travel and Subsistence, and other transportation costs	430,000	450,000	505,000	562,500
2210500 Printing , Advertising and Information Supplies and Services	70,000	60,000	66,000	73,200

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	100,000	110,000	121,000	135,700
2210800 Hospitality Supplies and Services	1,120,000	1,000,000	1,160,000	1,210,000
2211100 Office and General Supplies and Services	358,705	345,800	383,576	421,933
2211200 Fuel Oil and Lubricants	200,000	200,000	220,000	242,000
2211300 Other Operating Expenses	-	14,022,000	14,072,000	14,088,000
2220200 Routine Maintenance - Other Assets	80,000	60,000	66,000	73,200
Gross Expenditure..... KShs.	7,239,985	27,953,572	28,743,124	29,301,248
Net Expenditure.. Sub-Head..... KShs.	7,239,985	27,953,572	28,743,124	29,301,248
1174001400 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	7,239,985	27,953,572	28,743,124	29,301,248
1174001500 Trade Research and Policy.				
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,649,720	9,136,264	9,407,752	9,692,664
2110300 Personal Allowance - Paid as Part of Salary	4,810,000	4,450,000	4,450,000	4,450,000
2210200 Communication, Supplies and Services	105,000	90,000	99,000	109,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	693,000	768,600
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	185,000	267,500	306,250
2210500 Printing , Advertising and Information Supplies and Services	115,500	80,000	88,000	99,100
2210700 Training Expenses	127,500	130,000	176,000	202,000
2210800 Hospitality Supplies and Services	455,000	425,000	470,000	500,000
2211000 Specialised Materials and Supplies	350,000	100,000	110,000	123,000
2211100 Office and General Supplies and Services	360,000	260,000	326,000	388,100
2211200 Fuel Oil and Lubricants	80,000	50,000	55,000	68,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	44,000	48,400
3111000 Purchase of Office Furniture and General Equipment	27,500	7,500	8,250	9,075
Gross Expenditure..... KShs.	15,945,220	15,583,764	16,194,502	16,764,289

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	15,945,220	15,583,764	16,194,502	16,764,289
1174001500 Trade Research and Policy				
Net Expenditure Head.....KShs	15,945,220	15,583,764	16,194,502	16,764,289
1174001600 Kenya Institute of Business Training Field Services.				
1174001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,035,760	8,745,565	9,007,932	9,278,170
2110300 Personal Allowance - Paid as Part of Salary	5,194,200	5,066,400	5,066,400	5,066,400
2210100 Utilities Supplies and Services	240,629	240,000	290,000	300,000
2210200 Communication, Supplies and Services	324,227	350,000	355,000	380,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,607	1,390,000	1,530,000	1,590,000
2210500 Printing , Advertising and Information Supplies and Services	28,680	20,000	25,000	40,000
2210700 Training Expenses	9,065	30,000	40,000	60,000
2210800 Hospitality Supplies and Services	291,065	450,000	550,000	600,000
2211000 Specialised Materials and Supplies	359,100	400,000	960,000	970,000
2211200 Fuel Oil and Lubricants	328,752	320,000	350,000	360,000
Gross Expenditure..... KShs.	16,844,085	17,011,965	18,174,332	18,644,570
Net Expenditure.. Sub-Head..... KShs.	16,844,085	17,011,965	18,174,332	18,644,570
1174001600 Kenya Institute of Business Training Field Services				
Net Expenditure Head.....KShs	16,844,085	17,011,965	18,174,332	18,644,570
1174003300 Micro and Small Enterprises Authority.				
1174003301 Micro and Small Enterprises Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	246,031,760	331,400,000	337,300,000	340,600,000
Gross Expenditure..... KShs.	246,031,760	331,400,000	337,300,000	340,600,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000

VOTE R1174 State Department for Trade and Enterprise Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	243,531,760	328,900,000	334,800,000	338,100,000
1174003300 Micro and Small Enterprises Authority				
Net Expenditure Head.....KShs	243,531,760	328,900,000	334,800,000	338,100,000
1174003500 Kenya Trade Remedies Agency (KETRA).				
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	32,800,000	35,800,000	37,000,000	37,400,000
Gross Expenditure..... KShs.	32,800,000	35,800,000	37,000,000	37,400,000
Net Expenditure.. Sub-Head..... KShs.	32,800,000	35,800,000	37,000,000	37,400,000
1174003500 Kenya Trade Remedies Agency (KETRA)				
Net Expenditure Head.....KShs	32,800,000	35,800,000	37,000,000	37,400,000
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	416,600,000	429,700,000	434,300,000
Gross Expenditure..... KShs.	416,600,000	416,600,000	429,700,000	434,300,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	401,600,000	401,600,000	414,700,000	419,300,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA				
Net Expenditure Head.....KShs	401,600,000	401,600,000	414,700,000	419,300,000
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for Trade and Enterprise DevelopmentKShs.	1,973,088,727	2,092,300,000	2,160,600,000	2,207,600,000

VOTE R1175 State Department for Industrialization

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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 and Kenya Accreditation Service.

(KShs 2,291,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	41,785,861	49,779,667	-	49,779,667	53,331,384	58,275,783
1175000200 General Administration and Planning	318,417,328	346,822,527	-	346,822,527	362,075,961	380,096,406
1175000300 Kenya Industrial Research Development Institute (KIRDI)	532,230,000	643,430,000	26,000,000	617,430,000	670,580,000	676,295,000
1175000700 Kenya Industrial Training Institute	149,546,355	199,636,361	33,000,000	166,636,361	208,015,842	208,410,173
1175000800 Industrialization Secretariat	287,240,115	37,255,250	-	37,255,250	37,261,185	39,083,689
1175000900 Kenya Industrial Estates	279,540,000	392,340,000	142,100,000	250,240,000	400,460,000	403,320,000
1175001100 Export Processing Zones Authority	89,460,000	564,460,000	475,000,000	89,460,000	567,370,000	568,400,000
1175001500 Kenya Investment Authority	226,510,000	-	-	-	-	-
1175001600 Special Economic Zones	20,370,000	22,370,000	2,000,000	20,370,000	23,030,000	23,270,000

VOTE R1175 State Department for Industrialization

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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 and Kenya Accreditation Service.

(KShs 2,291,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1175001900 Industrial Sector Support	16,474,052	21,465,522	-	21,465,522	21,478,128	22,290,687
1175002000 Business Environment & Private Sector Services	9,664,697	14,173,691	-	14,173,691	14,390,445	15,027,570
1175002300 Manufacturing & Industrialization Services	14,905,429	20,375,298	-	20,375,298	20,598,232	20,733,718
1175002400 Scrap Metal Council	11,750,000	21,750,000	10,000,000	11,750,000	22,130,000	22,270,000
1175002500 SME Development	9,820,684	14,384,175	-	14,384,175	14,476,305	14,566,008
1175002600 Agro-Processing Delivery Unit	14,855,677	19,848,566	-	19,848,566	19,875,056	20,486,933
1175002700 Central Planning and Project Monitoring Unit	14,961,811	28,417,407	-	28,417,407	27,472,891	28,491,522
1175002800 Industrial Support - Field Services	70,601,581	74,841,536	-	74,841,536	75,024,571	75,537,511
1175002900 Numerical Machine Complex	-	230,830,000	60,000,000	170,830,000	226,650,000	227,795,000
1175003000 Kenya Accreditation Service	-	180,310,000	69,900,000	110,410,000	183,900,000	185,170,000

VOTE R1175 State Department for Industrialization

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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 and Kenya Accreditation Service.

(KShs 2,291,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1175003100 Kenya Investment Authority	-	228,510,000	2,000,000	226,510,000	235,880,000	238,480,000
TOTAL FOR VOTE R1175 State Department for Industrialization	2,108,133,590	3,111,000,000	820,000,000	2,291,000,000	3,184,000,000	3,228,000,000

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,157,907	15,092,418	20,398,904	20,778,713
2110300 Personal Allowance - Paid as Part of Salary	14,211,126	12,865,686	12,865,536	13,479,981
2210200 Communication, Supplies and Services	72,106	570,521	572,118	772,133
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,873	6,283,526	4,300,889	5,800,909
2210400 Foreign Travel and Subsistence, and other transportation costs	95,531	1,593,432	1,595,547	1,595,567
2210500 Printing , Advertising and Information Supplies and Services	26,368	525,789	526,372	526,377
2210700 Training Expenses	635,942	4,523,320	5,135,970	6,336,005
2210800 Hospitality Supplies and Services	359,687	951,806	1,009,695	1,759,705
2211000 Specialised Materials and Supplies	50,580	449,470	450,584	450,589
2211100 Office and General Supplies and Services	215,161	1,210,443	1,215,173	1,215,188
2211200 Fuel Oil and Lubricants	641,484	1,627,434	1,141,488	1,341,493
2211300 Other Operating Expenses	500,000	2,489,048	2,500,004	2,500,009
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,178	1,108,784	1,120,182	1,220,187
3111000 Purchase of Office Furniture and General Equipment	498,918	487,990	498,922	498,927
Gross Expenditure..... KShs.	41,785,861	49,779,667	53,331,384	58,275,783
Net Expenditure.. Sub-Head..... KShs.	41,785,861	49,779,667	53,331,384	58,275,783
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	41,785,861	49,779,667	53,331,384	58,275,783
1175000200 General Administration and Planning.				
1175000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	96,508,449	93,389,148	101,699,404	105,281,018
2110300 Personal Allowance - Paid as Part of Salary	60,265,370	59,025,521	59,070,923	61,483,717
2210100 Utilities Supplies and Services	2,699,983	2,699,983	2,899,991	3,100,001

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	519,066	2,507,690	3,019,082	3,519,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,672,634	7,112,096	6,872,650	8,224,359
2210400 Foreign Travel and Subsistence, and other transportation costs	806,015	2,788,355	2,806,031	3,006,051
2210500 Printing , Advertising and Information Supplies and Services	730,536	2,114,532	2,230,754	2,430,563
2210600 Rentals of Produced Assets	120,808,708	124,108,708	125,508,716	127,808,726
2210700 Training Expenses	554,967	5,552,330	6,512,068	7,755,030
2210800 Hospitality Supplies and Services	1,186,291	3,160,303	3,721,794	4,186,327
2211000 Specialised Materials and Supplies	4,518,505	4,310,604	4,458,906	4,818,541
2211100 Office and General Supplies and Services	4,935,500	6,327,407	6,727,424	6,435,527
2211200 Fuel Oil and Lubricants	1,620,962	5,085,456	4,820,974	4,620,989
2211300 Other Operating Expenses	10,262,918	13,401,841	13,435,392	13,562,954
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,919,368	5,857,232	7,935,297	11,519,377
2220200 Routine Maintenance - Other Assets	1,114,149	1,089,741	1,114,165	1,114,185
2710100 Government Pension and Retirement Benefits	3,537,919	537,919	1,486,234	3,473,573
Gross Expenditure..... KShs.	315,661,340	339,068,866	354,319,805	372,340,040
Net Expenditure.. Sub-Head..... KShs.	315,661,340	339,068,866	354,319,805	372,340,040
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	23,205	73,205	73,209	73,214
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,608	642,608	642,624	642,644
2210500 Printing , Advertising and Information Supplies and Services	3,769	103,769	103,777	103,787
2210700 Training Expenses	261,490	761,490	761,514	761,544
2210800 Hospitality Supplies and Services	3,712	103,712	103,716	103,721
2211000 Specialised Materials and Supplies	2,100,000	2,100,000	2,100,004	2,100,009
2211100 Office and General Supplies and Services	9,926	259,926	259,930	259,935
2211200 Fuel Oil and Lubricants	107,720	207,720	207,724	207,729
2211300 Other Operating Expenses	80,000	380,000	380,004	380,009
Gross Expenditure..... KShs.	2,632,430	4,632,430	4,632,502	4,632,592

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	2,632,430	4,632,430	4,632,502	4,632,592
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	23,561	323,041	323,569	323,579
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,149	543,174	544,165	544,185
2210500 Printing , Advertising and Information Supplies and Services	4,231	504,133	504,243	504,258
2210700 Training Expenses	18,552	1,218,552	1,218,592	1,218,642
2210800 Hospitality Supplies and Services	6,536	106,389	106,544	106,554
2211100 Office and General Supplies and Services	26,529	425,942	426,541	426,556
Gross Expenditure..... KShs.	123,558	3,121,231	3,123,654	3,123,774
Net Expenditure.. Sub-Head..... KShs.	123,558	3,121,231	3,123,654	3,123,774
1175000200 General Administration and Planning				
Net Expenditure Head.....KShs	318,417,328	346,822,527	362,075,961	380,096,406
1175000300 Kenya Industrial Research Development Institute (KIRDI).				
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	558,230,000	643,430,000	670,580,000	676,295,000
Gross Expenditure..... KShs.	558,230,000	643,430,000	670,580,000	676,295,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	532,230,000	617,430,000	644,580,000	650,295,000
1175000300 Kenya Industrial Research Development Institute (KIRDI)				
Net Expenditure Head.....KShs	532,230,000	617,430,000	644,580,000	650,295,000
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,151,156	50,248,937	48,953,265	48,955,485
2110300 Personal Allowance - Paid as Part of Salary	17,717,750	23,297,613	23,357,390	23,776,798

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	28,034,000	28,034,000	28,034,008	28,034,018
2210200 Communication, Supplies and Services	63,470	63,470	63,486	63,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,469	1,526,469	1,526,485	1,526,505
2210500 Printing , Advertising and Information Supplies and Services	4,169	4,169	4,181	4,196
2210700 Training Expenses	9,485,528	9,485,528	9,485,544	9,485,564
2210800 Hospitality Supplies and Services	90,032	90,032	90,044	90,059
2211000 Specialised Materials and Supplies	84,217,910	76,630,272	84,245,496	84,218,009
2211100 Office and General Supplies and Services	3,300,872	3,300,872	3,300,884	3,300,899
2211200 Fuel Oil and Lubricants	150,663	150,663	150,679	150,699
2211300 Other Operating Expenses	5,311,620	5,311,620	5,311,628	5,311,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,190,257	190,257	2,190,261	2,190,266
2220200 Routine Maintenance - Other Assets	770,413	770,413	770,437	770,467
3110300 Refurbishment of Buildings	532,046	532,046	532,054	532,064
Gross Expenditure..... KShs.	182,546,355	199,636,361	208,015,842	208,410,173
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	33,000,000	33,000,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	149,546,355	166,636,361	175,015,842	175,410,173
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	149,546,355	166,636,361	175,015,842	175,410,173
1175000800 Industrialization Secretariat.				
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,064,804	20,064,804	20,069,156	21,830,507
2110300 Personal Allowance - Paid as Part of Salary	11,513,770	11,524,915	11,526,513	11,561,479
2210200 Communication, Supplies and Services	20,249	119,802	119,813	120,267
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,610	863,934	863,951	867,637
2210400 Foreign Travel and Subsistence, and other transportation costs	7,302	607,136	607,154	607,329

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	657	200,641	200,647	200,666
2210700 Training Expenses	20,703	420,363	420,257	420,721
2210800 Hospitality Supplies and Services	50,142	249,042	249,048	250,151
2211000 Specialised Materials and Supplies	632,737	618,877	618,887	632,755
2211100 Office and General Supplies and Services	72,092	1,070,510	1,070,521	1,072,110
2211200 Fuel Oil and Lubricants	43,504	542,549	542,555	543,513
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,545	972,677	972,683	976,554
Gross Expenditure..... KShs.	32,770,115	37,255,250	37,261,185	39,083,689
Net Expenditure.. Sub-Head..... KShs.	32,770,115	37,255,250	37,261,185	39,083,689
1175000802 Numerical Machine Complex				
2630100 Current Grants to Government Agencies and other Levels of Government	148,060,000	-	-	-
Gross Expenditure..... KShs.	148,060,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	144,060,000	-	-	-
1175000803 Kenya Accreditation Service (KENAS)				
2630100 Current Grants to Government Agencies and other Levels of Government	180,310,000	-	-	-
Gross Expenditure..... KShs.	180,310,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	69,900,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	110,410,000	-	-	-
1175000800 Industrialization Secretariat				
Net Expenditure Head.....KShs	287,240,115	37,255,250	37,261,185	39,083,689
1175000900 Kenya Industrial Estates.				
1175000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	422,340,000	392,340,000	400,460,000	403,320,000

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	422,340,000	392,340,000	400,460,000	403,320,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	142,800,000	142,100,000	142,800,000	142,800,000
Net Expenditure.. Sub-Head..... KShs.	279,540,000	250,240,000	257,660,000	260,520,000
1175000900 Kenya Industrial Estates				
Net Expenditure Head.....KShs	279,540,000	250,240,000	257,660,000	260,520,000
1175001100 Export Processing Zones Authority.				
1175001101 Headquarters - EPZA				
2630100 Current Grants to Government Agencies and other Levels of Government	563,610,000	564,460,000	567,370,000	568,400,000
Gross Expenditure..... KShs.	563,610,000	564,460,000	567,370,000	568,400,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	474,150,000	475,000,000	475,000,000	475,000,000
Net Expenditure.. Sub-Head..... KShs.	89,460,000	89,460,000	92,370,000	93,400,000
1175001100 Export Processing Zones Authority				
Net Expenditure Head.....KShs	89,460,000	89,460,000	92,370,000	93,400,000
1175001500 Regional Trade and Export.				
1175001509 Kenya Investment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	228,510,000	-	-	-
Gross Expenditure..... KShs.	228,510,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	226,510,000	-	-	-
1175001500 Kenya Investment Authority				
Net Expenditure Head.....KShs	226,510,000	-	-	-
1175001600 Special Economic Zones.				

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1175001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	22,370,000	22,370,000	23,030,000	23,270,000
Gross Expenditure..... KShs.	22,370,000	22,370,000	23,030,000	23,270,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	20,370,000	20,370,000	21,030,000	21,270,000
1175001600 Special Economic Zones				
Net Expenditure Head.....KShs	20,370,000	20,370,000	21,030,000	21,270,000
1175001900 Industrial Sector Support.				
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	10,586,910	10,588,510	10,590,910	11,403,374
2110300 Personal Allowance - Paid as Part of Salary	5,424,100	5,424,100	5,424,100	5,424,100
2210200 Communication, Supplies and Services	19,529	819,095	819,541	819,556
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,689	1,066,201	1,067,701	1,067,716
2210400 Foreign Travel and Subsistence, and other transportation costs	3,295	303,217	303,307	303,322
2210500 Printing , Advertising and Information Supplies and Services	509	200,496	200,513	200,518
2210700 Training Expenses	16,832	716,504	716,844	716,859
2210800 Hospitality Supplies and Services	10,204	209,979	210,208	210,213
2211000 Specialised Materials and Supplies	179,957	176,014	179,961	179,966
2211100 Office and General Supplies and Services	43,373	842,420	843,381	843,391
2211200 Fuel Oil and Lubricants	38,722	537,872	538,726	538,731
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	82,932	581,114	582,936	582,941
Gross Expenditure..... KShs.	16,474,052	21,465,522	21,478,128	22,290,687
Net Expenditure.. Sub-Head..... KShs.	16,474,052	21,465,522	21,478,128	22,290,687
1175001900 Industrial Sector Support				

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	16,474,052	21,465,522	21,478,128	22,290,687
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2110100 Basic Salaries - Permanent Employees	6,185,101	6,185,101	6,394,777	7,031,812
2110300 Personal Allowance - Paid as Part of Salary	3,154,000	2,670,000	2,670,000	2,670,000
2210200 Communication, Supplies and Services	37,062	936,248	937,066	937,071
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,280	1,055,042	1,056,292	1,056,307
2210400 Foreign Travel and Subsistence, and other transportation costs	2,728	302,662	302,740	302,755
2210500 Printing , Advertising and Information Supplies and Services	896	200,874	200,900	200,905
2210700 Training Expenses	6,957	506,957	506,973	506,993
2210800 Hospitality Supplies and Services	2,060	302,011	302,068	302,078
2211100 Office and General Supplies and Services	9,586	809,372	809,594	809,604
2211200 Fuel Oil and Lubricants	140,333	637,258	640,337	640,342
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,694	568,166	569,698	569,703
Gross Expenditure..... KShs.	9,664,697	14,173,691	14,390,445	15,027,570
Net Expenditure.. Sub-Head..... KShs.	9,664,697	14,173,691	14,390,445	15,027,570
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	9,664,697	14,173,691	14,390,445	15,027,570
1175002300 Manufacturing & Industrialization Services.				
1175002300 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,026,564	8,027,367	8,042,617	8,050,643
2110300 Personal Allowance - Paid as Part of Salary	4,832,600	4,846,484	5,009,254	5,136,594
2210200 Communication, Supplies and Services	29,382	528,733	529,394	529,409
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,910	1,370,095	1,373,922	1,373,937
2210400 Foreign Travel and Subsistence, and other transportation costs	6,121	305,981	306,133	306,148

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	3,926	403,834	403,938	403,953
2210700 Training Expenses	18,067	517,708	518,079	518,094
2210800 Hospitality Supplies and Services	36,769	335,960	336,777	336,787
2211000 Specialised Materials and Supplies	200,183	195,795	200,191	200,201
2211100 Office and General Supplies and Services	112,463	909,997	912,471	912,481
2211200 Fuel Oil and Lubricants	177,569	673,678	677,573	677,578
2211300 Other Operating Expenses	1,079,033	1,055,400	1,079,037	1,079,042
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,842	1,204,266	1,208,846	1,208,851
Gross Expenditure..... KShs.	14,905,429	20,375,298	20,598,232	20,733,718
Net Expenditure.. Sub-Head..... KShs.	14,905,429	20,375,298	20,598,232	20,733,718
1175002300 Manufacturing & Industrialization Services				
Net Expenditure Head.....KShs	14,905,429	20,375,298	20,598,232	20,733,718
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	18,750,000	21,750,000	22,130,000	22,270,000
Gross Expenditure..... KShs.	18,750,000	21,750,000	22,130,000	22,270,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	11,750,000	11,750,000	12,130,000	12,270,000
1175002400 Scrap Metal Council				
Net Expenditure Head.....KShs	11,750,000	11,750,000	12,130,000	12,270,000
1175002500 SME Development.				
1175002501 SME Development				
2110100 Basic Salaries - Permanent Employees	6,247,483	6,312,110	6,395,032	6,484,645
2110300 Personal Allowance - Paid as Part of Salary	3,153,600	2,661,600	2,661,600	2,661,600

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	28,630	527,997	528,642	528,657
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,097	1,237,309	1,238,113	1,238,133
2210500 Printing , Advertising and Information Supplies and Services	1,951	501,904	501,959	501,969
2210700 Training Expenses	9,391	709,214	709,399	709,409
2210800 Hospitality Supplies and Services	646	300,630	300,650	300,655
2211000 Specialised Materials and Supplies	170,399	166,665	170,403	170,408
2211100 Office and General Supplies and Services	13,708	813,402	813,720	813,735
2211200 Fuel Oil and Lubricants	37,857	537,028	537,861	537,866
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,922	616,316	618,926	618,931
Gross Expenditure..... KShs.	9,820,684	14,384,175	14,476,305	14,566,008
Net Expenditure.. Sub-Head..... KShs.	9,820,684	14,384,175	14,476,305	14,566,008
1175002500 SME Development				
Net Expenditure Head.....KShs	9,820,684	14,384,175	14,476,305	14,566,008
1175002600 Agro-Processing Delivery Unit.				
1175002601 Agro-Processing Delivery Unit				
2110100 Basic Salaries - Permanent Employees	9,477,758	9,478,706	9,496,713	10,106,191
2110300 Personal Allowance - Paid as Part of Salary	5,007,300	5,007,389	5,007,656	5,009,970
2210200 Communication, Supplies and Services	40,518	439,629	440,522	440,527
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,240	1,056,959	1,058,252	1,058,267
2210400 Foreign Travel and Subsistence, and other transportation costs	6,532	306,383	306,544	306,559
2210500 Printing , Advertising and Information Supplies and Services	774	400,753	400,782	400,792
2210800 Hospitality Supplies and Services	1,400	301,366	301,408	301,418
2211000 Specialised Materials and Supplies	153,118	149,763	153,122	153,127
2211100 Office and General Supplies and Services	17,655	817,264	817,663	817,673
2211200 Fuel Oil and Lubricants	18,828	518,414	518,832	518,837
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,265	562,856	564,269	564,274

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	9,289	809,084	809,293	809,298
Gross Expenditure..... KShs.	14,855,677	19,848,566	19,875,056	20,486,933
Net Expenditure.. Sub-Head..... KShs.	14,855,677	19,848,566	19,875,056	20,486,933
1175002600 Agro-Processing Delivery Unit				
Net Expenditure Head.....KShs	14,855,677	19,848,566	19,875,056	20,486,933
1175002700 Central Planning and Project Monitoring Unit.				
1175002701 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	8,677,531	7,583,771	6,668,219	7,678,118
2110300 Personal Allowance - Paid as Part of Salary	5,397,000	4,946,388	4,917,346	4,925,917
2210200 Communication, Supplies and Services	38,496	738,492	738,500	738,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	237,365	4,237,359	4,237,371	4,237,392
2210400 Foreign Travel and Subsistence, and other transportation costs	37,567	1,037,561	1,037,573	1,037,594
2210500 Printing , Advertising and Information Supplies and Services	127,792	1,327,788	1,327,796	1,327,810
2210700 Training Expenses	32,419	3,532,419	3,532,429	3,532,464
2210800 Hospitality Supplies and Services	21,884	821,880	821,888	821,902
2211000 Specialised Materials and Supplies	240,014	440,012	440,016	440,023
2211100 Office and General Supplies and Services	24,025	1,224,021	1,224,029	1,224,043
2211200 Fuel Oil and Lubricants	28,920	828,920	828,924	828,938
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,798	698,796	698,800	698,807
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	14,961,811	28,417,407	27,472,891	28,491,522
Net Expenditure.. Sub-Head..... KShs.	14,961,811	28,417,407	27,472,891	28,491,522
1175002700 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	14,961,811	28,417,407	27,472,891	28,491,522
1175002800 Industrial Support - Field Services.				

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1175002801 Industrial Support - Field Services				
2110100 Basic Salaries - Permanent Employees	29,947,315	29,950,309	29,956,300	30,427,315
2110300 Personal Allowance - Paid as Part of Salary	16,450,646	15,809,123	15,824,385	15,842,023
2210100 Utilities Supplies and Services	3,193,900	3,593,900	3,634,126	3,658,273
2210200 Communication, Supplies and Services	80,287	428,522	430,293	430,314
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,876	1,426,909	1,430,882	1,430,903
2210500 Printing , Advertising and Information Supplies and Services	3,077	403,008	403,079	403,086
2210600 Rentals of Produced Assets	6,962,651	6,962,651	6,962,653	6,962,660
2210800 Hospitality Supplies and Services	12,250	311,980	312,252	312,259
2211000 Specialised Materials and Supplies	3,000,206	2,934,500	3,000,208	3,000,215
2211100 Office and General Supplies and Services	112,081	1,109,621	1,112,087	1,112,108
2211200 Fuel Oil and Lubricants	497,015	986,128	997,017	997,024
2211300 Other Operating Expenses	8,675,000	8,671,166	8,675,004	8,675,018
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	784,578	1,267,394	1,284,580	1,284,587
2220200 Routine Maintenance - Other Assets	701,699	986,325	1,001,705	1,001,726
Gross Expenditure..... KShs.	70,601,581	74,841,536	75,024,571	75,537,511
Net Expenditure.. Sub-Head..... KShs.	70,601,581	74,841,536	75,024,571	75,537,511
1175002800 Industrial Support - Field Services				
Net Expenditure Head.....KShs	70,601,581	74,841,536	75,024,571	75,537,511
1175002900 Numerical Machine Complex.				
1175002901 Headquarters - NMC				
2630100 Current Grants to Government Agencies and other Levels of Government	-	230,830,000	226,650,000	227,795,000
Gross Expenditure..... KShs.	-	230,830,000	226,650,000	227,795,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	-	170,830,000	166,650,000	167,795,000

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1175002900 Numerical Machine Complex				
Net Expenditure Head.....KShs	-	170,830,000	166,650,000	167,795,000
1175003000 Kenya Accreditation Service.				
1175003001 Headquarters - KENAS				
2630100 Current Grants to Government Agencies and other Levels of Government	-	180,310,000	183,900,000	185,170,000
Gross Expenditure..... KShs.	-	180,310,000	183,900,000	185,170,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	69,900,000	69,900,000	69,900,000
Net Expenditure.. Sub-Head..... KShs.	-	110,410,000	114,000,000	115,270,000
1175003000 Kenya Accreditation Service				
Net Expenditure Head.....KShs	-	110,410,000	114,000,000	115,270,000
1175003100 Kenya Investment Authority.				
1175003101 Headquarters - KenInvest				
2630100 Current Grants to Government Agencies and other Levels of Government	-	228,510,000	235,880,000	238,480,000
Gross Expenditure..... KShs.	-	228,510,000	235,880,000	238,480,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	-	226,510,000	233,880,000	236,480,000
1175003100 Kenya Investment Authority				
Net Expenditure Head.....KShs	-	226,510,000	233,880,000	236,480,000
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for IndustrializationKShs.	2,108,133,590	2,291,000,000	2,363,300,000	2,407,300,000

VOTE R1184 State Department for Labour

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

(KShs 1,857,080,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	391,844,994	381,424,410	800,000	380,624,410	415,773,794	429,394,491
1184000200 Economic Planning Division	23,057,625	27,828,007	-	27,828,007	29,664,527	30,645,633
1184000300 Financial Management services	35,617,732	41,363,697	-	41,363,697	44,481,469	47,431,443
1184000400 Diplomatic Mission Labour Attachees Geneva	31,591,026	34,548,533	-	34,548,533	35,057,116	35,827,902
1184000500 Office of the Labour Commissioner	111,810,054	133,285,678	1,800,000	131,485,678	122,579,352	126,798,448
1184000600 Labour Service Field Offices	135,396,185	139,407,221	-	139,407,221	145,001,486	149,676,819
1184000700 Productivity Center of Kenya	71,911,843	74,208,360	-	74,208,360	76,973,893	79,364,110
1184000800 Directorate of Occupational Health and Safety Services	122,711,459	133,811,222	5,500,000	128,311,222	137,023,855	141,242,272
1184000900 Occupational Health and Safety Field Services	125,926,091	126,595,211	-	126,595,211	128,969,226	129,115,385

VOTE R1184 State Department for Labour

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

(KShs 1,857,080,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1184001000 National Employment Bureau	35,401,739	34,600,007	-	34,600,007	35,521,708	36,894,850
1184001100 National Employment Field Services	37,769,910	40,191,084	-	40,191,084	41,308,098	42,835,247
1184001200 Manpower Planning Department	32,613,108	33,696,526	-	33,696,526	34,396,147	35,399,512
1184001300 Manpower Development Department	23,189,501	27,146,781	-	27,146,781	28,938,923	31,924,939
1184001500 Labour Consular Office (Qatar)	33,685,531	35,190,743	-	35,190,743	35,855,972	36,541,960
1184001600 Labour Consular Office (Saudi Arabia)	30,867,076	32,723,916	-	32,723,916	33,542,413	34,532,231
1184001700 National Employment Authority	225,000,000	295,000,000	50,000,000	245,000,000	309,650,000	314,410,000
1184001800 Labour Consular Office UAE	33,293,160	33,538,604	-	33,538,604	34,002,021	34,524,758
1184002000 National Industrial Training Authority	290,620,000	1,145,940,000	855,320,000	290,620,000	1,161,490,000	1,176,340,000
TOTAL FOR VOTE R1184 State Department for Labour	1,792,307,034	2,770,500,000	913,420,000	1,857,080,000	2,850,230,000	2,912,900,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,575,568	61,731,272	63,062,596	64,563,431
2110300 Personal Allowance - Paid as Part of Salary	31,759,881	29,517,449	30,295,943	31,400,937
2210100 Utilities Supplies and Services	1,037,645	1,037,645	1,089,527	1,122,213
2210200 Communication, Supplies and Services	5,053,744	5,053,744	5,306,431	5,465,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,532,671	7,332,671	6,629,305	10,783,584
2210400 Foreign Travel and Subsistence, and other transportation costs	5,311,147	3,661,147	5,576,704	7,744,005
2210500 Printing , Advertising and Information Supplies and Services	1,121,045	1,121,045	1,177,097	1,212,410
2210600 Rentals of Produced Assets	197,401,728	185,930,000	189,648,600	193,441,572
2210700 Training Expenses	1,408,038	1,408,038	1,478,440	1,522,793
2210800 Hospitality Supplies and Services	3,670,026	4,170,026	5,853,527	9,969,133
2211000 Specialised Materials and Supplies	1,300,978	1,160,394	1,366,027	1,407,007
2211100 Office and General Supplies and Services	3,039,463	3,039,463	3,191,437	5,287,179
2211200 Fuel Oil and Lubricants	2,180,582	2,180,582	3,289,611	6,358,299
2211300 Other Operating Expenses	18,295,187	15,695,187	16,609,947	19,186,245
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,198,600	3,348,600	4,598,600	7,540,786
2220200 Routine Maintenance - Other Assets	693,521	703,521	728,197	750,043
2710100 Government Pension and Retirement Benefits	1,234,160	-	19,320,778	3,320,778
3110300 Refurbishment of Buildings	102,989	92,989	108,138	111,383
Gross Expenditure..... KShs.	345,916,973	327,183,773	359,330,905	371,187,422
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,600,000	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	344,316,973	326,383,773	358,530,905	370,387,422
1184000102 Aids Control Unit				
2210200 Communication, Supplies and Services	350,000	355,000	367,500	378,525

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,021	428,021	449,422	462,905
2210500 Printing , Advertising and Information Supplies and Services	28,200	29,200	29,610	30,498
2210700 Training Expenses	127,831	126,831	134,223	138,249
2210800 Hospitality Supplies and Services	519,728	817,728	845,715	862,086
2211000 Specialised Materials and Supplies	1,015,743	718,743	766,530	798,526
2211100 Office and General Supplies and Services	184,586	178,586	193,815	199,629
Gross Expenditure..... KShs.	2,654,109	2,654,109	2,786,815	2,870,418
Net Expenditure.. Sub-Head..... KShs.	2,654,109	2,654,109	2,786,815	2,870,418
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	6,092,121	7,475,016	7,699,267	7,930,245
2110300 Personal Allowance - Paid as Part of Salary	3,060,020	3,584,668	3,692,208	3,802,975
2210200 Communication, Supplies and Services	1,711,725	1,716,725	1,797,311	1,851,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,865	311,865	325,358	335,119
2210500 Printing , Advertising and Information Supplies and Services	14,604	24,604	15,334	15,794
2210700 Training Expenses	18,497	21,497	19,422	20,005
2210800 Hospitality Supplies and Services	247,940	235,940	260,337	268,147
2211100 Office and General Supplies and Services	312,950	314,950	328,598	338,455
2220200 Routine Maintenance - Other Assets	382,386	372,386	401,505	413,550
Gross Expenditure..... KShs.	12,150,108	14,057,651	14,539,340	14,975,521
Net Expenditure.. Sub-Head..... KShs.	12,150,108	14,057,651	14,539,340	14,975,521
1184000104 Communication Unit				
2110100 Basic Salaries - Permanent Employees	-	3,211,090	3,307,422	3,406,646
2110300 Personal Allowance - Paid as Part of Salary	-	1,458,666	1,502,428	1,547,499
2210200 Communication, Supplies and Services	-	50,000	60,000	70,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	400,000	480,000	520,000
2210800 Hospitality Supplies and Services	-	300,000	480,000	500,000
2211100 Office and General Supplies and Services	-	200,000	200,000	200,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	5,619,756	6,029,850	6,244,145
Net Expenditure.. Sub-Head..... KShs.	-	5,619,756	6,029,850	6,244,145
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	14,910,239	15,207,958	15,670,198	16,146,302
2110300 Personal Allowance - Paid as Part of Salary	8,664,200	8,751,798	9,009,852	9,275,645
2210200 Communication, Supplies and Services	210,000	215,000	220,500	227,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,065	1,020,065	1,023,818	1,054,533
2210400 Foreign Travel and Subsistence, and other transportation costs	146,330	96,330	153,646	158,256
2210500 Printing , Advertising and Information Supplies and Services	136,195	119,195	143,005	147,295
2210700 Training Expenses	538,025	558,025	564,926	581,874
2210800 Hospitality Supplies and Services	1,133,978	1,127,978	1,190,678	1,226,397
2211100 Office and General Supplies and Services	302,278	303,278	317,392	326,913
2220200 Routine Maintenance - Other Assets	182,494	184,494	191,619	197,367
Gross Expenditure..... KShs.	27,198,804	27,584,121	28,485,634	29,341,697
Net Expenditure.. Sub-Head..... KShs.	27,198,804	27,584,121	28,485,634	29,341,697
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,200,000	1,275,000	1,322,250
2210500 Printing , Advertising and Information Supplies and Services	700,000	500,000	535,000	557,050
2210800 Hospitality Supplies and Services	1,225,000	1,125,000	1,186,250	1,224,838
2211100 Office and General Supplies and Services	600,000	500,000	530,000	548,900
2211300 Other Operating Expenses	1,500,000	1,000,000	1,075,000	1,122,250
Gross Expenditure..... KShs.	5,525,000	4,325,000	4,601,250	4,775,288
Net Expenditure.. Sub-Head..... KShs.	5,525,000	4,325,000	4,601,250	4,775,288
1184000100 Headquarters Administrative services				
Net Expenditure Head.....KShs	391,844,994	380,624,410	414,973,794	428,594,491
1184000200 Economic Planning Division.				

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,149,318	12,863,847	13,821,763	14,393,416
2110300 Personal Allowance - Paid as Part of Salary	4,925,460	5,890,313	6,133,319	6,381,782
2210200 Communication, Supplies and Services	601,042	606,042	643,115	655,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,852,398	3,743,897	4,090,230	4,160,034
2210400 Foreign Travel and Subsistence, and other transportation costs	362,769	373,769	388,162	395,927
2210500 Printing , Advertising and Information Supplies and Services	105,150	97,150	112,510	114,761
2210700 Training Expenses	123,942	124,942	132,618	135,270
2210800 Hospitality Supplies and Services	759,419	1,740,501	1,820,336	1,844,743
2211000 Specialised Materials and Supplies	125,178	86,071	91,026	92,846
2211100 Office and General Supplies and Services	751,075	825,075	889,250	907,035
2211200 Fuel Oil and Lubricants	387,049	392,049	414,142	422,425
2211300 Other Operating Expenses	1,690,474	300,000	428,000	436,560
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,317	163,317	67,749	69,104
2220200 Routine Maintenance - Other Assets	40,236	45,236	43,053	43,914
3110300 Refurbishment of Buildings	120,798	115,798	129,254	131,839
3111000 Purchase of Office Furniture and General Equipment	-	460,000	460,000	460,000
Gross Expenditure..... KShs.	23,057,625	27,828,007	29,664,527	30,645,633
Net Expenditure.. Sub-Head..... KShs.	23,057,625	27,828,007	29,664,527	30,645,633
1184000200 Economic Planning Division				
Net Expenditure Head.....KShs	23,057,625	27,828,007	29,664,527	30,645,633
1184000300 Financial Management services.				
1184000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,774,393	22,523,474	23,196,179	23,868,046
2110300 Personal Allowance - Paid as Part of Salary	10,568,360	12,526,244	12,899,901	13,283,895
2210200 Communication, Supplies and Services	305,200	365,200	375,460	390,774

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,686,636	2,456,636	3,335,968	4,494,096
2210400 Foreign Travel and Subsistence, and other transportation costs	323,673	171,673	339,857	350,103
2210700 Training Expenses	234,527	236,527	246,254	253,641
2210800 Hospitality Supplies and Services	1,119,402	1,338,402	2,252,032	3,445,245
2211100 Office and General Supplies and Services	520,940	656,940	696,987	713,397
2211200 Fuel Oil and Lubricants	342,727	340,727	359,863	370,659
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	241,874	242,874	253,968	261,587
3111000 Purchase of Office Furniture and General Equipment	500,000	505,000	525,000	-
Gross Expenditure..... KShs.	35,617,732	41,363,697	44,481,469	47,431,443
Net Expenditure.. Sub-Head..... KShs.	35,617,732	41,363,697	44,481,469	47,431,443
1184000300 Financial Management services				
Net Expenditure Head.....KShs	35,617,732	41,363,697	44,481,469	47,431,443
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	1,224,847	1,261,872	1,299,440	1,338,423
2110300 Personal Allowance - Paid as Part of Salary	10,705,660	13,255,488	13,425,678	13,874,351
2110400 Personal Allowances paid as Reimbursements	3,948,307	4,066,756	4,188,759	4,314,422
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,180	1,792,385	1,846,157	1,901,542
2210100 Utilities Supplies and Services	1,232,375	1,134,375	1,191,925	1,178,447
2210200 Communication, Supplies and Services	227,147	254,147	257,647	271,147
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,339	189,339	241,339	261,339
2210400 Foreign Travel and Subsistence, and other transportation costs	302,332	363,332	335,332	353,132
2210500 Printing , Advertising and Information Supplies and Services	31,636	49,636	49,636	48,636
2210600 Rentals of Produced Assets	9,023,680	9,023,680	9,023,680	9,023,680
2210700 Training Expenses	250,000	241,500	240,000	239,500
2210800 Hospitality Supplies and Services	32,477	134,477	154,777	182,477

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	130,000	128,000	129,000	130,000
2211100 Office and General Supplies and Services	50,661	100,661	118,101	151,661
2211200 Fuel Oil and Lubricants	160,000	161,000	162,000	163,000
2211300 Other Operating Expenses	237,500	237,000	238,500	239,500
2220200 Routine Maintenance - Other Assets	77,385	77,885	97,645	109,145
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	77,000	57,500	47,500
Gross Expenditure..... KShs.	31,591,026	34,548,533	35,057,116	35,827,902
Net Expenditure.. Sub-Head..... KShs.	31,591,026	34,548,533	35,057,116	35,827,902
1184000400 Diplomatic Mission Labour Attachees Geneva				
Net Expenditure Head.....KShs	31,591,026	34,548,533	35,057,116	35,827,902
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,196,878	43,271,507	44,545,161	46,194,237
2110300 Personal Allowance - Paid as Part of Salary	22,888,569	23,554,292	24,380,921	25,232,349
2210200 Communication, Supplies and Services	1,814,400	1,714,400	1,905,120	1,962,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,490	975,490	572,765	589,947
2210400 Foreign Travel and Subsistence, and other transportation costs	815,550	403,250	856,328	882,018
2210500 Printing , Advertising and Information Supplies and Services	353,206	233,206	370,867	381,992
2210700 Training Expenses	337,384	457,384	354,254	364,881
2210800 Hospitality Supplies and Services	682,126	777,325	740,276	762,484
2211000 Specialised Materials and Supplies	65,037	52,138	44,245	45,573
2211100 Office and General Supplies and Services	511,439	506,439	537,011	553,121
2211200 Fuel Oil and Lubricants	547,000	552,000	574,350	591,581
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	245,000	252,000	259,560
2220200 Routine Maintenance - Other Assets	45,214	140,214	47,475	48,899

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	375,000	275,000	393,750	405,563
Gross Expenditure..... KShs.	72,417,293	73,157,645	75,574,523	78,274,479
Net Expenditure.. Sub-Head..... KShs.	72,417,293	73,157,645	75,574,523	78,274,479
1184000502 Registrar of Trade Unions				
2110100 Basic Salaries - Permanent Employees	6,582,645	9,176,683	9,484,986	9,802,533
2110300 Personal Allowance - Paid as Part of Salary	5,280,050	6,566,284	6,763,272	6,966,170
2210200 Communication, Supplies and Services	210,000	215,000	220,500	227,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,402,541	2,391,541	2,472,669	2,716,848
2210400 Foreign Travel and Subsistence, and other transportation costs	271,222	242,222	284,784	293,326
2210500 Printing , Advertising and Information Supplies and Services	43,812	44,812	46,002	47,382
2210700 Training Expenses	52,158	70,158	54,766	56,409
2210800 Hospitality Supplies and Services	660,211	666,211	693,222	714,018
2211100 Office and General Supplies and Services	967,622	760,622	816,003	746,483
2211200 Fuel Oil and Lubricants	200,000	207,000	210,000	216,300
Gross Expenditure..... KShs.	15,670,261	20,340,533	21,046,204	21,786,584
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	14,670,261	18,540,533	19,246,204	19,986,584
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	840,000	841,000	882,000	908,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,355,000	1,102,500	1,135,575
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	309,000	630,000	648,900
2210500 Printing , Advertising and Information Supplies and Services	350,000	355,000	367,500	378,525
2210700 Training Expenses	750,000	754,000	787,500	811,125
2210800 Hospitality Supplies and Services	3,832,500	3,951,500	4,024,125	6,144,849
2211000 Specialised Materials and Supplies	250,000	200,000	262,500	270,375
2211100 Office and General Supplies and Services	1,000,000	1,057,000	1,050,000	1,081,500

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,000,000	1,850,000	2,100,000	2,163,000
3110300 Refurbishment of Buildings	4,250,000	4,200,000	3,462,500	2,596,375
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	2,050,000	1,081,500
Gross Expenditure..... KShs.	15,922,500	15,922,500	16,718,625	17,220,184
Net Expenditure.. Sub-Head..... KShs.	15,922,500	15,922,500	16,718,625	17,220,184
1184000504 National Labour Board & Wages Councils				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,035,000	1,890,000	1,946,700
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	300,000	525,000	540,750
2210500 Printing , Advertising and Information Supplies and Services	350,000	250,000	367,500	378,525
2210700 Training Expenses	575,000	675,000	603,750	621,863
2210800 Hospitality Supplies and Services	4,025,000	4,105,000	4,226,250	4,353,038
2211100 Office and General Supplies and Services	800,000	950,000	840,000	865,200
3111000 Purchase of Office Furniture and General Equipment	750,000	550,000	787,500	811,125
Gross Expenditure..... KShs.	8,800,000	8,865,000	9,240,000	9,517,201
Net Expenditure.. Sub-Head..... KShs.	8,800,000	8,865,000	9,240,000	9,517,201
1184000505 ARLAC Conference Meeting				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	4,500,000	-	-
2210800 Hospitality Supplies and Services	-	6,550,000	-	-
2211200 Fuel Oil and Lubricants	-	950,000	-	-
2211300 Other Operating Expenses	-	1,500,000	-	-
Gross Expenditure..... KShs.	-	15,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	-	-
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	111,810,054	131,485,678	120,779,352	124,998,448
1184000600 Labour Service Field Offices.				

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,503,585	65,663,277	68,342,577	70,919,855
2110300 Personal Allowance - Paid as Part of Salary	34,319,453	36,891,806	38,579,783	39,902,948
2210100 Utilities Supplies and Services	10,040,000	9,840,000	10,542,000	10,858,260
2210200 Communication, Supplies and Services	4,213,680	4,313,680	4,424,364	4,557,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,558,259	3,658,259	3,736,173	3,848,258
2210500 Printing , Advertising and Information Supplies and Services	700,000	600,000	735,000	757,050
2210600 Rentals of Produced Assets	11,973,445	12,249,436	12,249,436	12,249,436
2210700 Training Expenses	391,895	391,895	411,490	423,835
2210800 Hospitality Supplies and Services	770,025	870,025	808,526	832,782
2211000 Specialised Materials and Supplies	325,000	320,000	341,250	351,488
2211100 Office and General Supplies and Services	1,921,728	1,916,728	2,017,815	2,078,349
2211200 Fuel Oil and Lubricants	1,325,200	1,335,200	1,391,460	1,433,204
2211300 Other Operating Expenses	275,000	278,000	288,750	297,413
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	580,000	585,000	609,000	627,270
2220200 Routine Maintenance - Other Assets	498,915	493,915	523,862	539,576
Gross Expenditure..... KShs.	135,396,185	139,407,221	145,001,486	149,676,819
Net Expenditure.. Sub-Head..... KShs.	135,396,185	139,407,221	145,001,486	149,676,819
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	135,396,185	139,407,221	145,001,486	149,676,819
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,694,251	31,455,081	32,479,734	33,535,125
2110300 Personal Allowance - Paid as Part of Salary	18,406,581	19,944,268	20,542,597	21,158,875
2210200 Communication, Supplies and Services	1,681,206	1,675,706	1,765,266	1,818,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,151,433	1,363,433	1,209,005	1,245,275

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	260,791	220,291	273,832	282,045
2210500 Printing , Advertising and Information Supplies and Services	144,379	128,379	151,598	156,146
2210700 Training Expenses	731,165	732,165	767,724	790,755
2210800 Hospitality Supplies and Services	495,206	617,206	519,966	535,565
2211000 Specialised Materials and Supplies	250,000	230,000	262,500	270,375
2211100 Office and General Supplies and Services	260,372	282,372	273,390	281,592
2211200 Fuel Oil and Lubricants	250,358	283,358	262,876	270,762
2211300 Other Operating Expenses	619,029	612,029	649,980	669,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,143	203,143	210,150	216,455
2220200 Routine Maintenance - Other Assets	846,929	840,929	889,275	915,954
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	525,000	540,750
Gross Expenditure..... KShs.	56,491,843	59,088,360	60,782,893	62,687,379
Net Expenditure.. Sub-Head..... KShs.	56,491,843	59,088,360	60,782,893	62,687,379
1184000702 Productivity Improvement.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,210,000	3,010,000	3,370,500	3,471,615
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	300,000	525,000	540,751
2210500 Printing , Advertising and Information Supplies and Services	1,820,000	1,620,000	1,911,000	1,968,330
2210700 Training Expenses	1,250,000	1,350,000	1,312,500	1,351,875
2210800 Hospitality Supplies and Services	2,800,000	2,900,000	2,940,000	3,028,200
2211000 Specialised Materials and Supplies	250,000	100,000	105,000	108,150
2211100 Office and General Supplies and Services	2,200,000	2,150,000	2,310,000	2,379,300
2211200 Fuel Oil and Lubricants	560,000	710,000	745,500	767,865
2211300 Other Operating Expenses	1,000,000	950,000	1,050,000	1,081,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	1,280,000	1,134,000	1,168,020
3111000 Purchase of Office Furniture and General Equipment	750,000	750,000	787,500	811,125
Gross Expenditure..... KShs.	15,420,000	15,120,000	16,191,000	16,676,731
Net Expenditure.. Sub-Head..... KShs.	15,420,000	15,120,000	16,191,000	16,676,731

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	71,911,843	74,208,360	76,973,893	79,364,110
1184000800 Directorate of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,704,433	56,134,259	56,593,883	58,594,044
2110300 Personal Allowance - Paid as Part of Salary	35,984,415	41,257,353	42,549,072	43,879,549
2210100 Utilities Supplies and Services	1,562,587	1,560,587	1,640,370	1,689,937
2210200 Communication, Supplies and Services	4,039,710	4,031,710	4,126,696	4,181,497
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,829	1,421,829	1,482,421	1,526,893
2210400 Foreign Travel and Subsistence, and other transportation costs	250,575	229,575	263,104	270,997
2210500 Printing , Advertising and Information Supplies and Services	166,256	160,256	174,570	179,806
2210700 Training Expenses	117,198	114,198	123,058	126,750
2210800 Hospitality Supplies and Services	3,205,169	3,225,169	3,365,427	3,466,391
2211000 Specialised Materials and Supplies	1,013,678	973,678	1,064,363	1,096,293
2211100 Office and General Supplies and Services	351,680	356,680	369,265	380,342
2211200 Fuel Oil and Lubricants	207,978	212,978	218,377	224,928
2211300 Other Operating Expenses	1,214,668	1,214,668	1,275,401	1,313,663
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,758	115,758	116,296	119,785
2220200 Routine Maintenance - Other Assets	251,324	246,324	263,891	271,807
Gross Expenditure..... KShs.	105,592,258	111,255,022	113,626,194	117,322,682
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,500,000	5,500,000	5,500,000	5,500,000
Net Expenditure.. Sub-Head..... KShs.	100,092,258	105,755,022	108,126,194	111,822,682
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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	6,000,000	6,000,000	6,000,000	6,000,000
1184000803 Improvement of Work Environment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,020,000	2,100,000	2,163,000
2210500 Printing , Advertising and Information Supplies and Services	481,250	461,250	505,313	520,472
2210700 Training Expenses	2,158,000	2,163,000	2,265,900	2,333,877
2210800 Hospitality Supplies and Services	3,204,951	3,384,950	3,575,198	3,682,453
2211000 Specialised Materials and Supplies	3,609,000	2,997,000	3,262,350	3,360,221
2211100 Office and General Supplies and Services	1,872,000	1,884,000	1,965,600	2,024,568
2211200 Fuel Oil and Lubricants	1,196,000	1,296,000	1,255,800	1,293,474
2211300 Other Operating Expenses	1,800,000	1,700,000	1,890,000	1,946,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	498,000	650,000	577,500	594,825
Gross Expenditure..... KShs.	16,619,201	16,556,200	17,397,661	17,919,590
Net Expenditure.. Sub-Head..... KShs.	16,619,201	16,556,200	17,397,661	17,919,590
1184000800 Directorate of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	122,711,459	128,311,222	131,523,855	135,742,272
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,108,780	67,506,448	68,184,539	65,899,382
2110300 Personal Allowance - Paid as Part of Salary	38,529,659	39,826,663	40,550,031	42,374,307
2210100 Utilities Supplies and Services	2,611,681	2,610,681	2,742,265	2,824,533
2210200 Communication, Supplies and Services	2,814,112	2,816,112	2,954,817	3,043,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,458,433	1,477,433	1,531,355	1,577,295
2210600 Rentals of Produced Assets	6,088,552	5,072,000	5,325,600	5,485,368
2210800 Hospitality Supplies and Services	525,000	530,000	551,250	567,788
2211000 Specialised Materials and Supplies	1,434,178	1,380,178	1,505,887	1,551,064
2211100 Office and General Supplies and Services	1,915,030	1,915,030	2,010,782	2,071,105

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,993,096	1,995,096	2,092,751	2,155,533
2211300 Other Operating Expenses	525,221	530,221	551,482	568,027
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	518,000	520,000	543,900	560,217
2220200 Routine Maintenance - Other Assets	404,349	415,349	424,567	437,304
Gross Expenditure..... KShs.	125,926,091	126,595,211	128,969,226	129,115,385
Net Expenditure.. Sub-Head..... KShs.	125,926,091	126,595,211	128,969,226	129,115,385
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	125,926,091	126,595,211	128,969,226	129,115,385
1184001000 National Employment Bureau.				
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,454,978	14,579,669	14,849,840	15,428,236
2110300 Personal Allowance - Paid as Part of Salary	8,864,508	9,046,325	9,691,815	10,127,769
2210100 Utilities Supplies and Services	361,829	361,829	361,869	361,829
2210200 Communication, Supplies and Services	725,600	725,600	725,600	725,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,870	304,870	289,870	314,916
2210400 Foreign Travel and Subsistence, and other transportation costs	158,562	128,562	158,562	179,176
2210500 Printing , Advertising and Information Supplies and Services	40,793	40,793	40,793	46,096
2210600 Rentals of Produced Assets	2,875,840	1,773,600	1,773,600	1,773,600
2210700 Training Expenses	99,884	99,884	99,884	112,869
2210800 Hospitality Supplies and Services	146,243	159,243	146,243	165,255
2211000 Specialised Materials and Supplies	105,834	105,834	105,834	119,592
2211100 Office and General Supplies and Services	191,209	188,209	191,209	216,066
2211200 Fuel Oil and Lubricants	139,720	138,720	139,720	157,884
2220200 Routine Maintenance - Other Assets	106,869	108,869	106,869	120,762
Gross Expenditure..... KShs.	28,561,739	27,762,007	28,681,708	29,849,650
Net Expenditure.. Sub-Head..... KShs.	28,561,739	27,762,007	28,681,708	29,849,650

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1184001002 National Internship Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	1,050,000	750,000	772,500
2210500 Printing , Advertising and Information Supplies and Services	1,540,000	1,140,000	1,540,000	1,586,200
2210700 Training Expenses	750,000	843,000	750,000	772,500
2210800 Hospitality Supplies and Services	1,050,000	1,085,000	1,050,000	1,081,500
2211000 Specialised Materials and Supplies	750,000	720,000	750,000	772,500
2211100 Office and General Supplies and Services	1,800,000	1,700,000	1,800,000	1,854,000
2211200 Fuel Oil and Lubricants	200,000	300,000	200,000	206,000
Gross Expenditure..... KShs.	6,840,000	6,838,000	6,840,000	7,045,200
Net Expenditure.. Sub-Head..... KShs.	6,840,000	6,838,000	6,840,000	7,045,200
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	35,401,739	34,600,007	35,521,708	36,894,850
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,761,482	18,158,138	18,735,880	19,290,958
2110300 Personal Allowance - Paid as Part of Salary	11,693,451	12,616,229	13,009,702	13,715,005
2210100 Utilities Supplies and Services	1,422,183	1,410,183	1,450,626	1,502,849
2210200 Communication, Supplies and Services	1,152,817	1,153,817	1,175,873	1,218,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	827,050	931,050	945,591	979,632
2210500 Printing , Advertising and Information Supplies and Services	100,848	90,848	102,865	106,568
2210600 Rentals of Produced Assets	1,050,000	2,152,240	2,152,240	2,152,240
2210700 Training Expenses	170,944	174,944	174,362	180,640
2210800 Hospitality Supplies and Services	170,352	263,352	253,319	262,438
2211000 Specialised Materials and Supplies	657,431	466,931	489,020	506,624
2211100 Office and General Supplies and Services	768,350	762,350	783,718	811,930
2211200 Fuel Oil and Lubricants	268,800	270,800	274,176	284,046

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,346,000	1,356,000	1,372,920	1,422,345
2220200 Routine Maintenance - Other Assets	145,202	150,202	148,106	153,438
3110300 Refurbishment of Buildings	235,000	234,000	239,700	248,329
Gross Expenditure..... KShs.	37,769,910	40,191,084	41,308,098	42,835,247
Net Expenditure.. Sub-Head..... KShs.	37,769,910	40,191,084	41,308,098	42,835,247
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	37,769,910	40,191,084	41,308,098	42,835,247
1184001200 Manpower Planning Department.				
1184001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,658,857	20,431,403	21,014,345	21,614,776
2110300 Personal Allowance - Paid as Part of Salary	9,324,708	9,634,580	9,697,818	10,030,753
2210200 Communication, Supplies and Services	1,554,402	1,554,402	1,577,718	1,607,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,917	470,917	477,981	487,063
2210400 Foreign Travel and Subsistence, and other transportation costs	204,398	204,398	207,464	211,406
2210500 Printing , Advertising and Information Supplies and Services	55,230	55,230	56,059	57,124
2210700 Training Expenses	179,543	179,543	182,236	185,699
2210800 Hospitality Supplies and Services	206,379	208,379	209,474	213,454
2211000 Specialised Materials and Supplies	115,405	115,405	117,136	119,362
2211100 Office and General Supplies and Services	241,218	239,218	244,835	249,488
2211200 Fuel Oil and Lubricants	101,800	103,800	103,327	105,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,000	115,000	113,680	115,840
2220200 Routine Maintenance - Other Assets	338,180	384,251	394,074	401,562
3110300 Refurbishment of Buildings	50,071	-	-	-
Gross Expenditure..... KShs.	32,613,108	33,696,526	34,396,147	35,399,512
Net Expenditure.. Sub-Head..... KShs.	32,613,108	33,696,526	34,396,147	35,399,512
1184001200 Manpower Planning Department				

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	32,613,108	33,696,526	34,396,147	35,399,512
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,111,314	14,151,881	14,948,472	17,392,901
2110300 Personal Allowance - Paid as Part of Salary	6,275,472	8,160,685	9,115,694	9,564,666
2210200 Communication, Supplies and Services	187,670	185,670	190,485	194,104
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,369	1,821,369	1,746,175	1,779,351
2210400 Foreign Travel and Subsistence, and other transportation costs	195,882	177,882	198,820	202,597
2210500 Printing , Advertising and Information Supplies and Services	491,400	441,400	498,771	508,247
2210700 Training Expenses	97,372	107,372	98,833	100,710
2210800 Hospitality Supplies and Services	872,871	883,571	885,964	902,797
2211000 Specialised Materials and Supplies	20,863	21,863	21,176	21,578
2211100 Office and General Supplies and Services	611,973	605,973	621,153	632,954
2211200 Fuel Oil and Lubricants	400,000	400,500	406,000	413,714
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,778	62,278	66,765	68,033
2220200 Routine Maintenance - Other Assets	138,537	126,337	140,615	143,287
Gross Expenditure..... KShs.	23,189,501	27,146,781	28,938,923	31,924,939
Net Expenditure.. Sub-Head..... KShs.	23,189,501	27,146,781	28,938,923	31,924,939
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	23,189,501	27,146,781	28,938,923	31,924,939
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				
2110200 Basic Wages - Temporary Employees	6,837,103	6,539,215	6,610,015	6,670,412
2110300 Personal Allowance - Paid as Part of Salary	9,946,988	11,630,088	11,780,088	11,930,188
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	800,000	800,000	800,000
2210100 Utilities Supplies and Services	1,600,000	600,000	632,000	690,752
2210200 Communication, Supplies and Services	350,000	750,000	757,000	769,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,000	660,000	673,200	697,435
2210400 Foreign Travel and Subsistence, and other transportation costs	747,600	1,347,600	1,362,552	1,390,004
2210500 Printing , Advertising and Information Supplies and Services	280,000	280,000	285,600	295,882
2210600 Rentals of Produced Assets	6,400,000	6,400,000	6,528,000	6,763,008
2210800 Hospitality Supplies and Services	770,000	970,000	985,400	1,013,675
2210900 Insurance Costs	325,000	125,000	131,500	143,434
2211000 Specialised Materials and Supplies	175,000	175,000	178,500	184,926
2211100 Office and General Supplies and Services	400,000	673,840	783,317	800,716
2211200 Fuel Oil and Lubricants	433,840	360,000	367,200	380,419
2211300 Other Operating Expenses	700,000	400,000	414,000	439,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	204,000	211,344
2220200 Routine Maintenance - Other Assets	180,000	180,000	183,600	190,209
2640100 Scholarships and other Educational Benefits	1,680,000	1,600,000	1,680,000	1,670,000
Gross Expenditure..... KShs.	33,685,531	35,190,743	35,855,972	36,541,960
Net Expenditure.. Sub-Head..... KShs.	33,685,531	35,190,743	35,855,972	36,541,960
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	33,685,531	35,190,743	35,855,972	36,541,960
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	6,083,098	6,661,378	6,861,378	7,011,232
2110300 Personal Allowance - Paid as Part of Salary	9,158,128	10,436,688	10,836,288	11,360,612
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

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,650,000	1,550,000	1,627,000	1,726,572
2210200 Communication, Supplies and Services	350,000	350,000	357,000	369,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	1,380,000	1,407,600	1,458,273
2210400 Foreign Travel and Subsistence, and other transportation costs	466,250	466,250	475,575	492,696
2210500 Printing , Advertising and Information Supplies and Services	280,000	175,000	205,000	225,000
2210600 Rentals of Produced Assets	5,346,000	5,742,000	5,742,000	5,742,000
2210800 Hospitality Supplies and Services	735,000	735,000	749,700	776,690
2210900 Insurance Costs	200,000	200,000	204,000	211,344
2211000 Specialised Materials and Supplies	175,000	100,000	102,000	105,672
2211100 Office and General Supplies and Services	400,000	400,000	408,000	422,688
2211200 Fuel Oil and Lubricants	553,600	437,600	455,072	477,775
2211300 Other Operating Expenses	700,000	700,000	714,000	739,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	204,000	211,344
2220200 Routine Maintenance - Other Assets	190,000	190,000	193,800	200,777
2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	30,867,076	32,723,916	33,542,413	34,532,231
Net Expenditure.. Sub-Head..... KShs.	30,867,076	32,723,916	33,542,413	34,532,231
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	30,867,076	32,723,916	33,542,413	34,532,231
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	255,000,000	295,000,000	309,650,000	314,410,000
Gross Expenditure..... KShs.	255,000,000	295,000,000	309,650,000	314,410,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	30,000,000	50,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	225,000,000	245,000,000	249,650,000	254,410,000

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	225,000,000	245,000,000	249,650,000	254,410,000
1184001800 Labour Consular Office UAE.				
1184001801 Labour Consular Office UAE				
2110200 Basic Wages - Temporary Employees	4,366,872	5,002,560	5,124,124	5,214,587
2110300 Personal Allowance - Paid as Part of Salary	11,313,188	11,422,944	11,524,875	11,586,974
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,000,000	1,000,000	1,000,000
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	2,450,000	2,330,000	2,407,000	2,554,932
2210200 Communication, Supplies and Services	350,000	350,000	357,000	369,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,050,000	1,071,000	1,109,556
2210400 Foreign Travel and Subsistence, and other transportation costs	332,500	332,500	339,150	351,359
2210500 Printing , Advertising and Information Supplies and Services	280,000	175,000	205,000	225,000
2210600 Rentals of Produced Assets	5,600,000	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	630,000	630,000	642,600	665,733
2210900 Insurance Costs	200,000	200,000	204,000	211,344
2211000 Specialised Materials and Supplies	175,000	100,000	102,000	105,672
2211100 Office and General Supplies and Services	440,000	440,000	448,800	464,957
2211200 Fuel Oil and Lubricants	473,600	373,600	425,072	477,775
2211300 Other Operating Expenses	700,000	700,000	714,000	739,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	204,000	211,344
2220200 Routine Maintenance - Other Assets	70,000	70,000	71,400	73,969
2640100 Scholarships and other Educational Benefits	1,300,000	1,300,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	33,293,160	33,538,604	34,002,021	34,524,758
Net Expenditure.. Sub-Head..... KShs.	33,293,160	33,538,604	34,002,021	34,524,758
1184001800 Labour Consular Office UAE				

VOTE R1184 State Department for Labour

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	33,293,160	33,538,604	34,002,021	34,524,758
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	930,120,000	930,120,000	945,670,000	960,520,000
Gross Expenditure..... KShs.	930,120,000	930,120,000	945,670,000	960,520,000
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	547,500,000	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.	290,620,000	290,620,000	306,170,000	321,020,000
1184002002 Industrial Training Levy Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	215,820,000	215,820,000	215,820,000	215,820,000
Gross Expenditure..... KShs.	215,820,000	215,820,000	215,820,000	215,820,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,820,000	215,820,000	215,820,000	215,820,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	290,620,000	290,620,000	306,170,000	321,020,000
TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for LabourKShs.	1,792,307,034	1,857,080,000	1,926,810,000	1,989,480,000

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses 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 30,430,462,021)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	24,981,528	27,851,329	-	27,851,329	29,952,532	30,361,185
1185000400 Social Development Services	203,627,241	445,163,898	58,335,000	386,828,898	466,377,096	470,861,893
1185000500 Social Welfare	78,007,707	101,792,642	-	101,792,642	103,811,142	105,982,696
1185000600 Vocational rehabilitation	128,714,048	138,846,593	705,000	138,141,593	143,012,301	149,363,140
1185000700 Rehabilitation School	275,987,828	287,443,298	750,000	286,693,298	285,879,772	297,864,940
1185000800 Children's Remand Homes	170,222,798	175,697,058	-	175,697,058	178,638,241	179,767,175
1185000900 National Council for Children's Services	36,500,000	89,500,000	-	89,500,000	89,500,000	89,500,000
1185001000 Sub-County Children's Services	426,328,011	612,489,706	-	612,489,706	617,918,347	631,473,232
1185001100 Children's Services	1,043,862,868	1,595,165,133	210,000	1,594,955,133	1,591,698,545	1,608,472,653

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses 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 30,430,462,021)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1185001200 Cash Transfers	27,146,831,459	26,164,472,187	-	26,164,472,187	26,169,965,956	26,171,486,482
1185001500 Social Development Field Services	479,748,114	424,828,291	-	424,828,291	455,385,865	460,079,466
1185001600 Headquarters Administrative Services (Social Security & Services)	128,704,486	142,203,728	-	142,203,728	149,957,694	149,896,240
1185001700 Finance and Procurement Services	44,642,878	55,887,003	-	55,887,003	56,563,881	57,263,738
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	12,480,059	17,121,155	-	17,121,155	17,540,649	17,859,181
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	147,000,000	212,000,000	-	212,000,000	212,000,000	212,000,000
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	30,347,639,025	30,490,462,021	60,000,000	30,430,462,021	30,568,202,021	30,632,232,021

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat				
2110100 Basic Salaries - Permanent Employees	8,228,052	8,228,052	10,246,254	10,675,907
2110300 Personal Allowance - Paid as Part of Salary	3,445,219	4,357,591	4,365,591	4,367,591
2210200 Communication, Supplies and Services	597,117	1,711,674	1,711,675	1,711,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,494	439,500	456,500	461,500
2210400 Foreign Travel and Subsistence, and other transportation costs	41,749	167,000	167,000	167,000
2210500 Printing , Advertising and Information Supplies and Services	34,637	138,552	138,552	138,552
2210600 Rentals of Produced Assets	11,734,560	11,734,560	11,734,560	11,734,560
2210700 Training Expenses	51,930	102,725	102,725	102,725
2210800 Hospitality Supplies and Services	103,919	220,675	220,675	220,675
2211100 Office and General Supplies and Services	116,201	244,000	244,000	244,000
2211200 Fuel Oil and Lubricants	38,650	70,000	108,000	100,000
2211300 Other Operating Expenses	265,000	265,000	285,000	265,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,000	68,000	68,000	68,000
2220200 Routine Maintenance - Other Assets	104,000	104,000	104,000	104,000
Gross Expenditure..... KShs.	24,981,528	27,851,329	29,952,532	30,361,185
Net Expenditure.. Sub-Head..... KShs.	24,981,528	27,851,329	29,952,532	30,361,185
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	24,981,528	27,851,329	29,952,532	30,361,185
1185000400 Social Development Services.				
1185000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,611,716	40,773,860	41,997,076	43,256,987
2110300 Personal Allowance - Paid as Part of Salary	30,853,747	29,090,863	29,122,823	29,178,823
2210200 Communication, Supplies and Services	456,050	566,050	676,050	486,050

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,644,714	12,432,328	13,607,328	13,858,328
2210400 Foreign Travel and Subsistence, and other transportation costs	29,050	59,050	73,050	89,050
2210500 Printing , Advertising and Information Supplies and Services	28,532,049	46,011,433	46,286,533	47,929,133
2210700 Training Expenses	231,925	271,925	298,925	301,925
2210800 Hospitality Supplies and Services	8,057,034	13,473,829	14,656,871	15,283,157
2211000 Specialised Materials and Supplies	252,000	252,000	272,000	302,000
2211100 Office and General Supplies and Services	4,127,474	4,227,494	4,257,474	4,427,474
2211200 Fuel Oil and Lubricants	4,063,087	4,063,087	4,073,087	4,083,087
2211300 Other Operating Expenses	6,466,266	6,091,850	7,091,850	7,491,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,422,649	2,622,649	2,722,649	2,922,649
2220200 Routine Maintenance - Other Assets	214,480	227,480	241,380	251,380
2710100 Government Pension and Retirement Benefits	1,700,000	-	-	-
Gross Expenditure..... KShs.	141,662,241	160,163,898	165,377,096	169,861,893
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	57,035,000	58,335,000	58,335,000	58,335,000
Net Expenditure.. Sub-Head..... KShs.	84,627,241	101,828,898	107,042,096	111,526,893
1185000402 National Council for Persons with Disabilities				
2630100 Current Grants to Government Agencies and other Levels of Government	69,000,000	185,000,000	201,000,000	201,000,000
2640400 Other Current Transfers, Grants and Subsidies	50,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	119,000,000	285,000,000	301,000,000	301,000,000
Net Expenditure.. Sub-Head..... KShs.	119,000,000	285,000,000	301,000,000	301,000,000
1185000400 Social Development Services				
Net Expenditure Head.....KShs	203,627,241	386,828,898	408,042,096	412,526,893
1185000500 Social Welfare.				
1185000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,949,997	58,949,997	60,718,497	62,540,051

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	13,389,068	33,401,250	33,401,250	33,401,250
2210200 Communication, Supplies and Services	196,570	609,280	609,280	609,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,084,819	1,662,950	1,762,950	1,962,950
2210400 Foreign Travel and Subsistence, and other transportation costs	356,325	1,020,670	1,030,670	1,050,670
2210500 Printing , Advertising and Information Supplies and Services	146,116	584,465	584,465	584,465
2210700 Training Expenses	37,805	60,500	60,500	60,500
2210800 Hospitality Supplies and Services	1,022,652	1,610,610	1,640,610	1,660,610
2211100 Office and General Supplies and Services	688,780	1,402,720	1,402,720	1,402,720
2211200 Fuel Oil and Lubricants	860,295	1,234,920	1,334,920	1,434,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	968,920	968,920	968,920	968,920
2220200 Routine Maintenance - Other Assets	306,360	286,360	296,360	306,360
Gross Expenditure..... KShs.	78,007,707	101,792,642	103,811,142	105,982,696
Net Expenditure.. Sub-Head..... KShs.	78,007,707	101,792,642	103,811,142	105,982,696
1185000500 Social Welfare				
Net Expenditure Head.....KShs	78,007,707	101,792,642	103,811,142	105,982,696
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,057,908	61,057,908	62,889,645	64,776,334
2110300 Personal Allowance - Paid as Part of Salary	25,182,360	25,182,360	25,203,331	25,259,481
2210100 Utilities Supplies and Services	3,805,600	3,805,600	3,805,600	3,805,600
2210200 Communication, Supplies and Services	47,267	189,070	189,070	189,070
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,944	111,780	111,780	111,780
2210500 Printing , Advertising and Information Supplies and Services	8,934	30,735	32,735	35,735
2210700 Training Expenses	11,500	46,000	46,000	46,000
2210800 Hospitality Supplies and Services	30,100	120,400	120,400	120,400
2211000 Specialised Materials and Supplies	32,173,000	37,878,000	38,881,000	40,886,000

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	112,400	449,600	449,600	449,600
2211200 Fuel Oil and Lubricants	894,285	2,577,140	3,577,140	4,577,140
2211300 Other Operating Expenses	887,750	2,526,000	2,626,000	3,526,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	580,000	680,000	880,000
2220200 Routine Maintenance - Other Assets	4,500,000	4,292,000	4,400,000	4,700,000
Gross Expenditure..... KShs.	129,419,048	138,846,593	143,012,301	149,363,140
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.	128,714,048	138,141,593	142,307,301	148,658,140
1185000600 Vocational rehabilitation				
Net Expenditure Head.....KShs	128,714,048	138,141,593	142,307,301	148,658,140
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	98,225,561	98,225,561	94,572,327	104,207,495
2110300 Personal Allowance - Paid as Part of Salary	40,369,327	40,369,327	41,222,035	41,273,035
2210100 Utilities Supplies and Services	11,281,200	11,281,200	11,281,200	11,281,200
2210200 Communication, Supplies and Services	89,153	356,615	356,615	356,615
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,714	842,860	956,860	966,860
2210500 Printing , Advertising and Information Supplies and Services	16,905	57,620	60,620	67,620
2210700 Training Expenses	4,030	-	-	-
2210800 Hospitality Supplies and Services	9,205	50,945	51,945	52,945
2211000 Specialised Materials and Supplies	115,571,571	118,063,100	118,943,100	120,872,100
2211100 Office and General Supplies and Services	360,040	1,340,160	1,380,160	1,431,160
2211200 Fuel Oil and Lubricants	1,465,000	5,660,000	5,760,000	5,860,000
2211300 Other Operating Expenses	1,538,100	1,538,100	1,538,100	1,538,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	419,040	419,040	419,040	419,040

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	8,049,720	8,049,720	8,049,720	8,049,720
3110900 Purchase of Household Furniture and Institutional Equipment	372,262	1,189,050	1,288,050	1,489,050
Gross Expenditure..... KShs.	278,037,828	287,443,298	285,879,772	297,864,940
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,050,000	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	275,987,828	286,693,298	285,129,772	297,114,940
1185000700 Rehabilitation School				
Net Expenditure Head.....KShs	275,987,828	286,693,298	285,129,772	297,114,940
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,671,029	48,671,029	49,911,161	51,635,095
2110300 Personal Allowance - Paid as Part of Salary	17,212,204	17,212,204	17,220,255	17,225,255
2210100 Utilities Supplies and Services	7,054,800	7,054,800	7,054,800	7,054,800
2210200 Communication, Supplies and Services	24,596	98,385	98,385	98,385
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	394,125	1,576,500	1,576,500	1,576,500
2211000 Specialised Materials and Supplies	89,062,850	89,062,850	89,062,850	89,062,850
2211100 Office and General Supplies and Services	169,680	678,720	678,720	678,720
2211200 Fuel Oil and Lubricants	1,214,360	3,857,440	5,157,440	4,857,440
2211300 Other Operating Expenses	713,150	713,150	713,150	713,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,680	202,680	202,680	202,680
2220200 Routine Maintenance - Other Assets	5,117,000	5,024,000	5,417,000	5,117,000
3110900 Purchase of Household Furniture and Institutional Equipment	386,324	1,545,300	1,545,300	1,545,300
Gross Expenditure..... KShs.	170,222,798	175,697,058	178,638,241	179,767,175
Net Expenditure.. Sub-Head..... KShs.	170,222,798	175,697,058	178,638,241	179,767,175
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	170,222,798	175,697,058	178,638,241	179,767,175

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1185000900 National Council for Children's Services.				
1185000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	36,500,000	89,500,000	89,500,000	89,500,000
Gross Expenditure..... KShs.	36,500,000	89,500,000	89,500,000	89,500,000
Net Expenditure.. Sub-Head..... KShs.	36,500,000	89,500,000	89,500,000	89,500,000
1185000900 National Council for Children's Services				
Net Expenditure Head.....KShs	36,500,000	89,500,000	89,500,000	89,500,000
1185001000 Sub-County Children's Services.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	224,755,968	382,473,755	387,640,376	400,566,271
2110300 Personal Allowance - Paid as Part of Salary	105,615,170	133,758,978	133,921,098	134,450,098
2210100 Utilities Supplies and Services	18,826,000	18,826,000	18,826,000	18,826,000
2210200 Communication, Supplies and Services	7,318,710	7,318,710	7,318,710	7,318,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,583,708	14,583,708	14,583,708	14,583,708
2210600 Rentals of Produced Assets	4,415,440	4,415,440	4,415,440	4,415,440
2210700 Training Expenses	987,750	987,750	987,750	987,750
2210800 Hospitality Supplies and Services	4,576,355	4,576,355	4,576,355	4,576,345
2211000 Specialised Materials and Supplies	515,100	515,100	515,100	515,100
2211100 Office and General Supplies and Services	8,655,080	8,655,080	8,655,080	8,655,080
2211200 Fuel Oil and Lubricants	18,179,040	18,179,040	18,179,040	18,179,040
2211300 Other Operating Expenses	1,080,500	1,080,500	1,080,500	1,080,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,579,840	5,579,840	5,579,840	5,579,840
2220200 Routine Maintenance - Other Assets	10,605,600	10,905,700	11,005,600	11,105,600
3111000 Purchase of Office Furniture and General Equipment	633,750	633,750	633,750	633,750
Gross Expenditure..... KShs.	426,328,011	612,489,706	617,918,347	631,473,232

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	426,328,011	612,489,706	617,918,347	631,473,232
1185001000 Sub-County Children's Services				
Net Expenditure Head.....KShs	426,328,011	612,489,706	617,918,347	631,473,232
1185001100 Children's Services.				
1185001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,583,844	114,339,200	115,369,375	121,302,458
2110300 Personal Allowance - Paid as Part of Salary	37,700,482	61,343,775	61,358,787	61,398,287
2210100 Utilities Supplies and Services	535,500	535,500	535,500	535,500
2210200 Communication, Supplies and Services	162,116	417,390	416,590	415,470
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	647,241	1,056,750	1,056,750	1,056,750
2210400 Foreign Travel and Subsistence, and other transportation costs	20,418	78,975	79,800	80,675
2210500 Printing , Advertising and Information Supplies and Services	23,511	84,045	89,045	94,045
2210600 Rentals of Produced Assets	-	24,201,173	24,201,173	24,201,173
2210700 Training Expenses	174,396	249,775	266,775	279,775
2210800 Hospitality Supplies and Services	460,740	760,175	775,175	770,175
2211000 Specialised Materials and Supplies	877,950	1,087,950	1,087,950	1,087,950
2211100 Office and General Supplies and Services	634,925	1,092,200	1,092,200	1,092,200
2211200 Fuel Oil and Lubricants	186,270	298,080	298,080	298,080
2211300 Other Operating Expenses	240,702	479,570	479,570	479,570
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,000	376,000	376,000	376,000
2220200 Routine Maintenance - Other Assets	398,400	398,400	398,400	398,400
2640200 Emergency Relief and Refugee Assistance	5,757,500	5,907,500	5,757,500	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.	116,779,995	222,706,458	223,638,670	229,624,008
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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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	116,569,995	222,496,458	223,428,670	229,414,008
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	33,512	144,050	147,350	151,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,875	164,025	174,025	194,025
2210400 Foreign Travel and Subsistence, and other transportation costs	8,831	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,259	33,040	48,040	58,040
2210700 Training Expenses	15,806	41,250	41,250	41,250
2210800 Hospitality Supplies and Services	25,847	56,350	64,350	72,350
2211000 Specialised Materials and Supplies	320,500	390,500	470,500	490,500
2211100 Office and General Supplies and Services	63,120	195,480	156,380	206,780
2211200 Fuel Oil and Lubricants	23,540	94,160	98,160	104,160
2211300 Other Operating Expenses	911,187	1,478,750	1,578,750	1,678,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,000	128,000	158,000	178,000
2220200 Routine Maintenance - Other Assets	45,200	55,200	65,200	75,200
Gross Expenditure..... KShs.	1,649,677	2,780,805	3,002,005	3,250,105
Net Expenditure.. Sub-Head..... KShs.	1,649,677	2,780,805	3,002,005	3,250,105
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	492,340,000	933,840,000	928,410,000	939,200,000
Gross Expenditure..... KShs.	492,340,000	933,840,000	928,410,000	939,200,000
Net Expenditure.. Sub-Head..... KShs.	492,340,000	933,840,000	928,410,000	939,200,000
1185001105 Counter Trafficking in Persons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	555,000	1,296,000	1,296,000	1,296,000
2210400 Foreign Travel and Subsistence, and other transportation costs	49,212	176,850	196,850	196,850
2210500 Printing , Advertising and Information Supplies and Services	191,937	429,750	449,750	449,750
2210700 Training Expenses	184,555	275,300	295,300	295,300
2210800 Hospitality Supplies and Services	644,605	1,680,920	2,380,920	2,180,920

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			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	110,387	411,550	411,550	411,550
2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	4,050,000	4,000,670
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	367,500	367,500	367,500	367,500
Gross Expenditure..... KShs.	6,103,196	8,637,870	9,447,870	9,198,540
Net Expenditure.. Sub-Head..... KShs.	6,103,196	8,637,870	9,447,870	9,198,540
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	7,200,000
Gross Expenditure..... KShs.	7,200,000	7,200,000	7,200,000	7,200,000
Net Expenditure.. Sub-Head..... KShs.	7,200,000	7,200,000	7,200,000	7,200,000
1185001100 Children's Services				
Net Expenditure Head.....KShs	1,043,862,868	1,594,955,133	1,591,488,545	1,608,262,653
1185001200 Cash Transfers.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,793,975	9,793,975	10,035,786	10,898,859
2110300 Personal Allowance - Paid as Part of Salary	5,813,295	5,813,295	5,813,295	5,813,295
2210100 Utilities Supplies and Services	1,500,000	1,550,000	1,705,000	1,725,000
2210200 Communication, Supplies and Services	663,439	1,321,307	1,561,307	1,696,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,617,362	4,972,500	5,267,500	5,222,500

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,026,100	1,257,500	1,582,500	1,602,500
2210500 Printing , Advertising and Information Supplies and Services	318,168	854,925	1,114,925	1,244,925
2210700 Training Expenses	241,106	386,625	486,625	586,625
2210800 Hospitality Supplies and Services	1,727,998	2,375,893	2,725,893	2,645,893
2211100 Office and General Supplies and Services	685,750	1,053,600	1,223,600	1,275,600
2211200 Fuel Oil and Lubricants	633,941	940,000	1,140,000	1,165,000
2211300 Other Operating Expenses	298,665,451	302,665,451	302,665,451	302,665,451
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	822,800	1,052,800	1,092,800	1,127,800
2220200 Routine Maintenance - Other Assets	291,849	321,849	391,849	401,849
Gross Expenditure..... KShs.	325,801,234	334,359,720	336,806,531	338,071,604
Net Expenditure.. Sub-Head..... KShs.	325,801,234	334,359,720	336,806,531	338,071,604
1185001202 Cash Transfers - Field Services				
2210200 Communication, Supplies and Services	422,056	1,212,225	1,388,225	1,428,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,932,500	8,730,000	10,850,000	11,030,000
2210800 Hospitality Supplies and Services	11,580,669	11,992,447	12,221,400	12,223,554
2211100 Office and General Supplies and Services	638,500	2,004,000	2,144,000	2,170,800
2211200 Fuel Oil and Lubricants	6,503,600	7,184,400	7,323,900	7,324,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,380,400	2,420,400	2,489,400	2,490,400
2220200 Routine Maintenance - Other Assets	2,320,000	2,316,495	2,490,000	2,495,000
Gross Expenditure..... KShs.	26,777,725	35,859,967	38,906,925	39,162,378
Net Expenditure.. Sub-Head..... KShs.	26,777,725	35,859,967	38,906,925	39,162,378
1185001203 Cash Transfers to Older Persons				
2640400 Other Current Transfers, Grants and Subsidies	16,673,516,500	16,673,516,500	16,673,516,500	16,673,516,500
Gross Expenditure..... KShs.	16,673,516,500	16,673,516,500	16,673,516,500	16,673,516,500
Net Expenditure.. Sub-Head..... KShs.	16,673,516,500	16,673,516,500	16,673,516,500	16,673,516,500
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	7,930,736,000

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	7,930,736,000	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	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	1,190,000,000
Gross Expenditure..... KShs.	1,190,000,000	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	1,190,000,000
1185001206 Economic Stimulus Package				
2640400 Other Current Transfers, Grants and Subsidies	1,000,000,000	-	-	-
Gross Expenditure..... KShs.	1,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	-	-	-
1185001200 Cash Transfers				
Net Expenditure Head.....KShs	27,146,831,459	26,164,472,187	26,169,965,956	26,171,486,482
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	280,800,766	244,928,566	275,181,140	279,715,741
2110300 Personal Allowance - Paid as Part of Salary	163,835,968	144,788,345	144,889,345	145,139,345
2210100 Utilities Supplies and Services	6,252,000	6,252,000	6,252,000	6,252,000
2210200 Communication, Supplies and Services	1,812,300	1,810,300	1,810,300	1,810,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,836,480	4,838,480	4,838,480	4,838,480
2210700 Training Expenses	433,500	433,500	433,500	433,500
2210800 Hospitality Supplies and Services	4,371,500	4,371,500	4,471,500	4,474,500
2211100 Office and General Supplies and Services	4,118,400	4,118,400	4,118,400	4,118,400
2211200 Fuel Oil and Lubricants	5,088,800	5,088,800	5,088,800	5,088,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,400	4,150,400	4,250,400	4,150,400
2220200 Routine Maintenance - Other Assets	4,048,000	4,048,000	4,052,000	4,058,000
Gross Expenditure..... KShs.	479,748,114	424,828,291	455,385,865	460,079,466

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	479,748,114	424,828,291	455,385,865	460,079,466
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	479,748,114	424,828,291	455,385,865	460,079,466
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	25,799,023	25,799,023	26,372,994	27,370,183
2110300 Personal Allowance - Paid as Part of Salary	30,331,919	30,331,919	30,483,719	30,579,751
2210200 Communication, Supplies and Services	1,432,322	2,533,930	2,533,930	2,533,930
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,319,056	3,717,420	3,717,420	3,717,420
2210400 Foreign Travel and Subsistence, and other transportation costs	1,328,261	2,150,000	2,150,000	2,150,000
2210500 Printing , Advertising and Information Supplies and Services	436,974	1,747,900	1,747,900	1,747,900
2210700 Training Expenses	584,712	936,050	936,050	936,050
2210800 Hospitality Supplies and Services	1,779,540	2,849,350	2,849,350	2,849,350
2211000 Specialised Materials and Supplies	463,800	463,800	463,800	463,800
2211100 Office and General Supplies and Services	1,796,732	3,128,080	3,128,080	3,128,080
2211200 Fuel Oil and Lubricants	1,067,444	1,707,920	1,707,920	1,707,920
2211300 Other Operating Expenses	26,201,185	28,532,130	34,799,924	34,492,230
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	652,720	652,720	652,720	652,720
2220200 Routine Maintenance - Other Assets	1,217,600	1,217,610	1,217,610	1,217,610
2710100 Government Pension and Retirement Benefits	-	1,109,006	1,109,006	1,109,006
3111000 Purchase of Office Furniture and General Equipment	262,700	262,700	262,700	262,700
Gross Expenditure..... KShs.	95,673,988	107,139,558	114,133,123	114,918,650
Net Expenditure.. Sub-Head..... KShs.	95,673,988	107,139,558	114,133,123	114,918,650
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	12,337	49,350	49,350	49,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,435	157,740	157,740	157,740

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	7,227	28,910	28,910	28,910
2210700 Training Expenses	9,137	36,550	36,550	36,550
2210800 Hospitality Supplies and Services	37,467	149,870	149,870	149,870
2211000 Specialised Materials and Supplies	950,300	850,300	1,032,400	958,300
Gross Expenditure..... KShs.	1,055,903	1,272,720	1,454,820	1,380,720
Net Expenditure.. Sub-Head..... KShs.	1,055,903	1,272,720	1,454,820	1,380,720
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,578,028	2,578,028	2,655,369	2,735,029
2110300 Personal Allowance - Paid as Part of Salary	1,850,629	1,850,629	1,858,318	1,863,068
2210200 Communication, Supplies and Services	5,985	23,940	23,940	23,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,090	48,360	48,360	48,360
2211100 Office and General Supplies and Services	131,547	277,040	277,040	277,040
2220200 Routine Maintenance - Other Assets	640,320	640,320	640,320	640,320
Gross Expenditure..... KShs.	5,218,599	5,418,317	5,503,347	5,587,757
Net Expenditure.. Sub-Head..... KShs.	5,218,599	5,418,317	5,503,347	5,587,757
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	16,142,364	16,142,364	16,626,635	17,566,394
2110300 Personal Allowance - Paid as Part of Salary	8,639,049	8,639,049	8,648,049	6,850,999
2210200 Communication, Supplies and Services	42,874	171,500	171,500	171,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,697	2,029,750	2,029,750	2,029,750
2210400 Foreign Travel and Subsistence, and other transportation costs	20,612	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	73,360	168,700	168,700	168,700
2210700 Training Expenses	632,594	1,012,750	1,012,750	1,012,750
2210800 Hospitality Supplies and Services	130,446	209,020	209,020	209,020
Gross Expenditure..... KShs.	26,755,996	28,373,133	28,866,404	28,009,113
Net Expenditure.. Sub-Head..... KShs.	26,755,996	28,373,133	28,866,404	28,009,113
1185001600 Headquarters Administrative Services (Social Security & Services)				

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	128,704,486	142,203,728	149,957,694	149,896,240
1185001700 Finance and Procurement Services.				
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	26,837,989	32,649,561	33,326,439	34,025,356
2110300 Personal Allowance - Paid as Part of Salary	10,947,575	13,744,182	13,744,182	13,744,182
2210200 Communication, Supplies and Services	163,207	467,530	467,530	467,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,210,174	3,099,940	3,099,940	3,100,880
2210400 Foreign Travel and Subsistence, and other transportation costs	90,636	149,950	149,950	149,950
2210700 Training Expenses	221,750	354,800	354,800	354,800
2210800 Hospitality Supplies and Services	886,357	1,749,930	1,749,930	1,749,930
2211100 Office and General Supplies and Services	322,640	708,560	708,560	708,560
2211300 Other Operating Expenses	1,062,400	1,062,400	1,062,400	1,062,400
3110300 Refurbishment of Buildings	2,700,100	1,700,100	1,700,100	1,700,100
3111000 Purchase of Office Furniture and General Equipment	200,050	200,050	200,050	200,050
Gross Expenditure..... KShs.	44,642,878	55,887,003	56,563,881	57,263,738
Net Expenditure.. Sub-Head..... KShs.	44,642,878	55,887,003	56,563,881	57,263,738
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	44,642,878	55,887,003	56,563,881	57,263,738
1185001800 Central Planning and Project Monitoring Unit (CPPMU).				
1185001801 Central Planning Unit - HQ				
2110100 Basic Salaries - Permanent Employees	5,920,236	7,120,387	7,375,419	7,640,651
2110300 Personal Allowance - Paid as Part of Salary	4,127,532	5,226,988	5,391,450	5,444,750
2210200 Communication, Supplies and Services	81,229	221,830	224,920	231,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	878,538	2,103,060	2,040,160	1,943,060
2210400 Foreign Travel and Subsistence, and other transportation costs	566,593	782,840	821,650	874,750

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

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	31,220	124,880	124,880	124,880
2210700 Training Expenses	142,856	228,750	228,750	228,750
2210800 Hospitality Supplies and Services	305,090	489,860	489,860	489,860
2211100 Office and General Supplies and Services	126,160	476,640	487,640	504,640
2211200 Fuel Oil and Lubricants	125,405	170,720	180,720	200,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,200	175,200	175,200	175,200
Gross Expenditure..... KShs.	12,480,059	17,121,155	17,540,649	17,859,181
Net Expenditure.. Sub-Head..... KShs.	12,480,059	17,121,155	17,540,649	17,859,181
1185001800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	12,480,059	17,121,155	17,540,649	17,859,181
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).				
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)				
2630100 Current Grants to Government Agencies and other Levels of Government	147,000,000	212,000,000	212,000,000	212,000,000
Gross Expenditure..... KShs.	147,000,000	212,000,000	212,000,000	212,000,000
Net Expenditure.. Sub-Head..... KShs.	147,000,000	212,000,000	212,000,000	212,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	147,000,000	212,000,000	212,000,000	212,000,000
TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens AffairsKShs.	30,347,639,025	30,430,462,021	30,508,202,021	30,572,232,021

VOTE R1194 Ministry of Petroleum and Mining

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

(KShs 738,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1194000100 Petroleum Exploration and Distribution	-	100,443,097	47,000,000	53,443,097	105,638,647	111,909,395
1194000200 Headquarters Administration Services	-	179,154,792	80,000,000	99,154,792	180,959,884	183,607,688
1194000300 Headquarters Management and Planning Services	-	15,036,211	-	15,036,211	14,921,697	14,883,351
1194000400 Financial Management and Procurement Services	-	41,365,900	-	41,365,900	42,479,772	43,599,566
1194000500 Directorate of Mines	-	176,393,089	100,000,000	76,393,089	181,177,083	193,968,889
1194000700 Directorate of Mineral Promotion and Value Addition	-	10,127,684	-	10,127,684	11,301,705	12,375,313
1194000900 Directorate of Corporate Affairs(General Administration and Planning	-	205,376,752	-	205,376,752	207,857,164	209,705,270
1194001000 Directorate of Geological Survey	-	235,363,898	-	235,363,898	248,339,045	255,455,457
1194001200 Central Planning & Project Monitoring Unit	-	1,738,577	-	1,738,577	2,325,003	2,495,071

VOTE R1194 Ministry of Petroleum and Mining

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

(KShs 738,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining	-	965,000,000	227,000,000	738,000,000	995,000,000	1,028,000,000

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution.				
1194000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	29,118,600	29,946,788	29,300,190
2110300 Personal Allowance - Paid as Part of Salary	-	16,620,000	17,118,600	17,734,888
2210100 Utilities Supplies and Services	-	2,477,576	2,551,072	2,640,874
2210200 Communication, Supplies and Services	-	3,261,297	3,491,445	4,544,892
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,762,072	9,766,880	10,531,662
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,406,024	3,602,369	3,814,188
2210500 Printing , Advertising and Information Supplies and Services	-	1,993,240	2,079,255	2,176,539
2210600 Rentals of Produced Assets	-	215,588	219,714	225,216
2210700 Training Expenses	-	4,985,906	5,367,490	6,019,917
2210800 Hospitality Supplies and Services	-	6,760,769	7,421,151	8,176,179
2211000 Specialised Materials and Supplies	-	84,075	88,974	90,574
2211100 Office and General Supplies and Services	-	6,022,129	7,284,256	7,477,652
2211200 Fuel Oil and Lubricants	-	5,674,517	5,999,343	6,508,495
2211300 Other Operating Expenses	-	3,086,191	3,263,810	3,475,721
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,001,387	4,129,010	4,625,746
2220200 Routine Maintenance - Other Assets	-	2,760,270	3,082,594	4,336,705
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	213,456	225,896	229,957
Gross Expenditure..... KShs.	-	100,443,097	105,638,647	111,909,395
Appropriations in Aid				
1420400 Receipts from Incidental Sales by Non-Market Establishments	-	47,000,000	49,000,000	51,000,000
Net Expenditure.. Sub-Head..... KShs.	-	53,443,097	56,638,647	60,909,395
1194000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	-	53,443,097	56,638,647	60,909,395
1194000200 Headquarters Administration Services.				

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1194000201 Headquarters - Petroleum				
2110100 Basic Salaries - Permanent Employees	-	60,067,596	61,742,752	65,037,095
2110300 Personal Allowance - Paid as Part of Salary	-	32,150,988	33,085,717	34,548,082
2210100 Utilities Supplies and Services	-	4,702,468	4,775,983	2,981,032
2210200 Communication, Supplies and Services	-	2,964,746	2,899,598	1,937,281
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,455,953	996,691	1,043,664
2210400 Foreign Travel and Subsistence, and other transportation costs	-	197,050	208,533	212,282
2210500 Printing , Advertising and Information Supplies and Services	-	243,520	289,192	292,570
2210600 Rentals of Produced Assets	-	70,000,000	70,000,000	70,000,000
2210800 Hospitality Supplies and Services	-	1,949,048	1,416,037	1,513,162
2211000 Specialised Materials and Supplies	-	1,404,347	1,465,257	1,533,511
2211100 Office and General Supplies and Services	-	550,985	573,263	567,002
2211200 Fuel Oil and Lubricants	-	1,052,267	889,826	966,374
2211300 Other Operating Expenses	-	1,326,407	1,448,121	1,720,838
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	512,605	542,003	584,227
2220200 Routine Maintenance - Other Assets	-	419,172	460,084	500,742
3111000 Purchase of Office Furniture and General Equipment	-	157,640	166,827	169,826
Gross Expenditure..... KShs.	-	179,154,792	180,959,884	183,607,688
Appropriations in Aid				
1420400 Receipts from Incidental Sales by Non-Market Establishments	-	80,000,000	80,000,000	80,000,000
Net Expenditure.. Sub-Head..... KShs.	-	99,154,792	100,959,884	103,607,688
1194000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	99,154,792	100,959,884	103,607,688
1194000300 Headquarters Management and Planning Services.				
1194000301 Headquarters				

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	5,943,240	6,121,538	6,305,183
2110300 Personal Allowance - Paid as Part of Salary	-	3,948,000	4,066,688	4,188,433
2210200 Communication, Supplies and Services	-	458,170	469,424	351,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,748,198	2,281,484	2,020,472
2210400 Foreign Travel and Subsistence, and other transportation costs	-	268,820	273,414	274,912
2210500 Printing , Advertising and Information Supplies and Services	-	43,956	44,594	44,803
2210800 Hospitality Supplies and Services	-	181,236	185,239	189,202
2211100 Office and General Supplies and Services	-	449,146	459,353	462,686
2211200 Fuel Oil and Lubricants	-	115,270	116,160	116,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	659,992	678,365	702,864
2220200 Routine Maintenance - Other Assets	-	220,183	225,438	227,154
Gross Expenditure..... KShs.	-	15,036,211	14,921,697	14,883,351
Net Expenditure.. Sub-Head..... KShs.	-	15,036,211	14,921,697	14,883,351
1194000300 Headquarters Management and Planning Services				
Net Expenditure Head.....KShs	-	15,036,211	14,921,697	14,883,351
1194000400 Financial Management and Procurement Services.				
1194000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	21,232,440	21,824,412	22,434,144
2110300 Personal Allowance - Paid as Part of Salary	-	10,919,136	11,093,505	11,451,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,819,437	5,235,935	5,355,702
2210400 Foreign Travel and Subsistence, and other transportation costs	-	127,448	130,207	131,558
2210500 Printing , Advertising and Information Supplies and Services	-	198,483	199,557	200,084
2210800 Hospitality Supplies and Services	-	1,741,980	1,782,713	1,698,179
2211000 Specialised Materials and Supplies	-	59,965	63,451	65,158
2211100 Office and General Supplies and Services	-	481,677	509,290	549,755
2211200 Fuel Oil and Lubricants	-	968,341	773,341	778,341

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	605,831	638,401	676,843
3111000 Purchase of Office Furniture and General Equipment	-	211,162	228,960	257,817
Gross Expenditure..... KShs.	-	41,365,900	42,479,772	43,599,566
Net Expenditure.. Sub-Head..... KShs.	-	41,365,900	42,479,772	43,599,566
1194000400 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	-	41,365,900	42,479,772	43,599,566
1194000500 Directorate of Mines.				
1194000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	36,604,556	37,781,455	39,694,259
2110300 Personal Allowance - Paid as Part of Salary	-	31,280,115	34,036,378	36,105,400
2210100 Utilities Supplies and Services	-	1,500,000	1,500,000	2,500,000
2210200 Communication, Supplies and Services	-	225,000	236,250	251,613
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	690,000	724,500	771,613
2210500 Printing , Advertising and Information Supplies and Services	-	50,000	52,500	55,919
2210700 Training Expenses	-	11,908,958	11,981,951	13,386,322
2210800 Hospitality Supplies and Services	-	253,500	266,175	1,283,490
2211000 Specialised Materials and Supplies	-	44,325,000	44,864,116	47,681,722
2211100 Office and General Supplies and Services	-	288,000	302,400	822,070
2211200 Fuel Oil and Lubricants	-	5,680,000	5,714,000	6,260,417
2211300 Other Operating Expenses	-	600,000	630,000	1,170,957
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,224,000	10,235,200	10,250,495
2220200 Routine Maintenance - Other Assets	-	6,241,960	6,254,058	7,156,603
Gross Expenditure..... KShs.	-	149,871,089	154,578,983	167,390,880
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	75,000,000	75,000,000	75,000,000
Net Expenditure.. Sub-Head..... KShs.	-	74,871,089	79,578,983	92,390,880

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1194000503 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	552,000	579,600	608,581
2211000 Specialised Materials and Supplies	-	25,820,000	25,866,000	25,814,300
2211100 Office and General Supplies and Services	-	50,000	52,500	55,128
2211200 Fuel Oil and Lubricants	-	50,000	50,000	50,000
2220200 Routine Maintenance - Other Assets	-	50,000	50,000	50,000
Gross Expenditure..... KShs.	-	26,522,000	26,598,100	26,578,009
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	25,000,000	25,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	-	1,522,000	1,598,100	1,578,009
1194000500 Directorate of Mines				
Net Expenditure Head.....KShs	-	76,393,089	81,177,083	93,968,889
1194000700 Directorate of Mineral Promotion and Value Addition.				
1194000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	1,641,428	1,701,601	1,786,681
2110300 Personal Allowance - Paid as Part of Salary	-	3,261,230	3,600,714	3,941,383
2210200 Communication, Supplies and Services	-	210,000	220,500	231,525
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	620,000	651,000	683,550
2210400 Foreign Travel and Subsistence, and other transportation costs	-	350,000	367,500	385,875
2210500 Printing , Advertising and Information Supplies and Services	-	2,417,026	2,542,877	2,675,021
2210800 Hospitality Supplies and Services	-	350,000	367,500	385,876
2211000 Specialised Materials and Supplies	-	570,000	901,613	1,294,582
2211100 Office and General Supplies and Services	-	208,000	218,400	229,320
2211200 Fuel Oil and Lubricants	-	200,000	430,000	461,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	-	100,000	100,000	100,000

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	10,127,684	11,301,705	12,375,313
Net Expenditure.. Sub-Head..... KShs.	-	10,127,684	11,301,705	12,375,313
1194000700 Directorate of Mineral Promotion and Value Addition				
Net Expenditure Head.....KShs	-	10,127,684	11,301,705	12,375,313
1194000900 Directorate of Corporate Affairs(General Administration and Planning.				
1194000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	87,185,007	88,106,220	89,147,648
2110200 Basic Wages - Temporary Employees	-	9,574,410	9,574,410	9,574,410
2110300 Personal Allowance - Paid as Part of Salary	-	35,012,072	35,992,137	37,771,602
2210100 Utilities Supplies and Services	-	3,400,000	3,400,000	3,400,000
2210200 Communication, Supplies and Services	-	1,100,000	1,196,161	1,435,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,066,600	2,408,109	3,058,286
2210400 Foreign Travel and Subsistence, and other transportation costs	-	784,090	849,946	885,303
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	265,608	276,658
2210700 Training Expenses	-	2,997,503	2,669,359	2,780,404
2210800 Hospitality Supplies and Services	-	295,348	313,787	326,840
2211000 Specialised Materials and Supplies	-	2,100,000	1,831,107	1,923,921
2211100 Office and General Supplies and Services	-	896,000	951,939	899,432
2211200 Fuel Oil and Lubricants	-	4,000,000	4,145,208	4,575,798
2211300 Other Operating Expenses	-	9,194,365	9,055,644	8,311,405
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	3,649,728	2,108,670
2220200 Routine Maintenance - Other Assets	-	490,000	520,592	542,250
2710100 Government Pension and Retirement Benefits	-	2,576,423	2,576,423	1,576,423
3111000 Purchase of Office Furniture and General Equipment	-	225,000	439,047	548,991
Gross Expenditure..... KShs.	-	166,146,818	167,945,425	169,143,530
Net Expenditure.. Sub-Head..... KShs.	-	166,146,818	167,945,425	169,143,530

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1194000902 Financial Management and Procurement Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,141,408	1,146,051	1,203,760
2210500 Printing , Advertising and Information Supplies and Services	-	350,000	273,040	285,616
2210800 Hospitality Supplies and Services	-	326,600	209,986	403,311
2211100 Office and General Supplies and Services	-	200,000	208,320	216,986
2211200 Fuel Oil and Lubricants	-	240,000	249,984	260,383
Gross Expenditure..... KShs.	-	2,258,008	2,087,381	2,370,056
Net Expenditure.. Sub-Head..... KShs.	-	2,258,008	2,087,381	2,370,056
1194000904 National Mining Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	-	29,000,000	29,000,000	29,000,000
Gross Expenditure..... KShs.	-	29,000,000	29,000,000	29,000,000
Net Expenditure.. Sub-Head..... KShs.	-	29,000,000	29,000,000	29,000,000
1194000905 Mineral Rights Board				
2210200 Communication, Supplies and Services	-	199,500	207,799	216,444
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,053,964	1,097,809	1,143,478
2210800 Hospitality Supplies and Services	-	2,104,457	2,504,482	2,608,668
2210900 Insurance Costs	-	577,522	601,547	626,571
2211100 Office and General Supplies and Services	-	831,239	1,074,139	1,118,823
2220200 Routine Maintenance - Other Assets	-	520,000	541,632	564,164
3111000 Purchase of Office Furniture and General Equipment	-	412,500	429,660	447,534
Gross Expenditure..... KShs.	-	5,699,182	6,457,068	6,725,682
Net Expenditure.. Sub-Head..... KShs.	-	5,699,182	6,457,068	6,725,682
1194000906 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	550,000	572,880	596,769
2210500 Printing , Advertising and Information Supplies and Services	-	420,000	437,472	455,715
2210700 Training Expenses	-	100,000	104,160	108,503
2210800 Hospitality Supplies and Services	-	62,638	65,244	67,964

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	75,000	78,120	81,378
2211300 Other Operating Expenses	-	300,000	312,480	325,510
Gross Expenditure..... KShs.	-	1,507,638	1,570,356	1,635,839
Net Expenditure.. Sub-Head..... KShs.	-	1,507,638	1,570,356	1,635,839
1194000907 ICT				
2210200 Communication, Supplies and Services	-	250,000	260,400	271,258
2211000 Specialised Materials and Supplies	-	70,000	72,912	75,952
2211100 Office and General Supplies and Services	-	275,106	286,550	298,497
2220200 Routine Maintenance - Other Assets	-	170,000	177,072	184,456
Gross Expenditure..... KShs.	-	765,106	796,934	830,163
Net Expenditure.. Sub-Head..... KShs.	-	765,106	796,934	830,163
1194000900 Directorate of Corporate Affairs(General Administration and Planning				
Net Expenditure Head.....KShs	-	205,376,752	207,857,164	209,705,270
1194001000 Directorate of Geological Survey.				
1194001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	131,776,891	136,952,038	141,068,450
2110300 Personal Allowance - Paid as Part of Salary	-	62,664,291	63,255,047	63,910,167
2210200 Communication, Supplies and Services	-	100,000	104,160	108,503
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,562,455	1,713,227
2210700 Training Expenses	-	1,050,000	885,435	922,357
2210800 Hospitality Supplies and Services	-	100,799	104,992	109,371
2211000 Specialised Materials and Supplies	-	5,585,351	9,934,984	9,888,224
2211100 Office and General Supplies and Services	-	156,800	163,323	190,134
2211200 Fuel Oil and Lubricants	-	250,000	260,400	281,259
2211300 Other Operating Expenses	-	400,000	416,640	434,014
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	704,900	1,441,147	764,872

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	100,000	104,160	108,503
Gross Expenditure..... KShs.	-	204,389,032	215,184,781	219,499,081
Net Expenditure.. Sub-Head..... KShs.	-	204,389,032	215,184,781	219,499,081
1194001005 Field Offices				
2210100 Utilities Supplies and Services	-	3,300,000	3,437,610	3,580,958
2210200 Communication, Supplies and Services	-	1,005,660	1,047,596	1,091,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,496,917	1,559,340	1,624,364
2210500 Printing , Advertising and Information Supplies and Services	-	700,549	729,762	760,193
2210600 Rentals of Produced Assets	-	3,875,000	4,836,588	5,004,913
2210800 Hospitality Supplies and Services	-	474,600	494,391	515,007
2211000 Specialised Materials and Supplies	-	3,017,140	3,375,092	3,694,984
2211100 Office and General Supplies and Services	-	1,920,000	2,000,064	2,383,467
2211200 Fuel Oil and Lubricants	-	3,600,000	3,625,100	3,755,417
2211300 Other Operating Expenses	-	4,200,000	4,375,140	4,957,583
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,180,000	2,270,906	2,365,603
2220200 Routine Maintenance - Other Assets	-	2,520,000	2,625,084	2,734,550
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,300,000	1,334,835	1,985,139
Gross Expenditure..... KShs.	-	29,589,866	31,711,508	34,453,458
Net Expenditure.. Sub-Head..... KShs.	-	29,589,866	31,711,508	34,453,458
1194001006 Geologists Registration Board				
2210500 Printing , Advertising and Information Supplies and Services	-	125,000	130,213	135,642
2210800 Hospitality Supplies and Services	-	985,000	1,026,075	1,068,863
2211100 Office and General Supplies and Services	-	275,000	286,468	298,413
Gross Expenditure..... KShs.	-	1,385,000	1,442,756	1,502,918
Net Expenditure.. Sub-Head..... KShs.	-	1,385,000	1,442,756	1,502,918
1194001000 Directorate of Geological Survey				
Net Expenditure Head.....KShs	-	235,363,898	248,339,045	255,455,457

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1194001200 Central Planning & Project Monitoring Unit.				
1194001201 Central Planning & Project Monitoring Unit - Mining				
2210200 Communication, Supplies and Services	-	100,000	104,170	108,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	850,000	1,371,847	1,502,168
2210500 Printing , Advertising and Information Supplies and Services	-	255,000	265,634	276,710
2210800 Hospitality Supplies and Services	-	140,000	145,838	151,920
2211000 Specialised Materials and Supplies	-	50,000	52,085	54,257
2211100 Office and General Supplies and Services	-	120,000	125,004	130,217
2211200 Fuel Oil and Lubricants	-	223,577	260,425	271,285
Gross Expenditure..... KShs.	-	1,738,577	2,325,003	2,495,071
Net Expenditure.. Sub-Head..... KShs.	-	1,738,577	2,325,003	2,495,071
1194001200 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	-	1,738,577	2,325,003	2,495,071
TOTAL NET EXPENDITURE FOR VOTE R1194 Ministry of Petroleum and Mining	-	738,000,000	766,000,000	797,000,000

VOTE R1202 State Department for Tourism

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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 1,342,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	341,243,817	290,429,817	-	290,429,817	301,571,223	308,757,425
1202000200 Central Planning and Project Monitoring Unit	14,158,257	17,553,040	-	17,553,040	18,233,630	18,925,878
1202000300 Tourism Services Headquarters	76,013,756	89,575,904	-	89,575,904	92,050,344	99,697,130
1202000400 Tourism Regulatory Authority	252,008,500	406,000,000	215,401,000	190,599,000	411,700,000	413,710,000
1202000600 Tourism Research Institute - (TRI)	103,851,768	113,700,000	-	113,700,000	117,400,000	118,700,000
1202000800 Finance Management Services	30,544,787	35,405,794	-	35,405,794	36,957,586	37,172,989
1202001000 Bomas of Kenya	234,382,658	327,241,000	103,000,000	224,241,000	332,940,000	334,950,000
1202001100 Kenya Tourism Board	366,359,500	392,690,000	103,500,000	289,190,000	400,830,000	403,700,000
1202001200 Kenya Utalii College	483,162,000	451,390,000	375,120,000	76,270,000	453,870,000	454,750,000

VOTE R1202 State Department for Tourism

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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 1,342,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1202001500 Tourism Fund	0	2,398,751,000	2,398,751,000	0	2,398,751,000	2,398,751,000
1202001600 Mama Ngina Waterfront Management Board	8,407,539	15,035,445	-	15,035,445	17,187,217	19,446,578
1202001800 Tourism Promotion Fund (TPF)	0	643,000,000	643,000,000	0	643,000,000	643,000,000
1202001900 Kenyatta International Convention Centre	400,000,000	968,312,152	968,312,152	0	968,312,152	968,312,152
1202002000 Tourism Finance Corporation	86,402,000	327,975,000	327,975,000	0	327,975,000	327,975,000
TOTAL FOR VOTE R1202 State Department for Tourism	2,396,534,582	6,477,059,152	5,135,059,152	1,342,000,000	6,520,778,152	6,547,848,152

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.				
1202000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,162,140	77,172,971	79,698,969	81,125,837
2110200 Basic Wages - Temporary Employees	75,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	34,985,462	37,029,000	39,033,005	37,400,378
2210200 Communication, Supplies and Services	1,377,270	1,722,718	1,808,853	1,899,295
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,536,630	26,920,788	28,266,827	29,680,169
2210400 Foreign Travel and Subsistence, and other transportation costs	20,046,916	25,058,646	26,311,577	27,627,156
2210500 Printing , Advertising and Information Supplies and Services	1,259,595	1,574,494	1,653,219	1,735,879
2210600 Rentals of Produced Assets	36,483,000	36,549,750	36,566,438	36,583,959
2210700 Training Expenses	1,231,299	1,539,125	1,616,081	1,696,884
2210800 Hospitality Supplies and Services	4,126,949	5,158,687	5,416,620	5,687,451
2211000 Specialised Materials and Supplies	28,030,002	30,511,482	30,637,055	30,768,908
2211100 Office and General Supplies and Services	1,221,741	1,527,177	1,603,535	1,683,712
2211200 Fuel Oil and Lubricants	1,929,510	2,411,888	2,532,482	2,659,106
2211300 Other Operating Expenses	11,006,894	12,291,235	12,612,320	12,949,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,278,988	4,098,735	4,303,672	4,518,855
2220200 Routine Maintenance - Other Assets	1,243,547	1,554,434	1,632,155	1,713,763
2710100 Government Pension and Retirement Benefits	8,043,272	1,996,263	3,013,800	5,528,515
3111000 Purchase of Office Furniture and General Equipment	1,521,128	1,901,410	1,996,481	2,096,305
Gross Expenditure..... KShs.	327,484,343	269,018,803	278,703,089	285,355,632
Net Expenditure.. Sub-Head..... KShs.	327,484,343	269,018,803	278,703,089	285,355,632
1202000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,895	171,119	179,675	188,659
2210500 Printing , Advertising and Information Supplies and Services	889	-	-	-
2210700 Training Expenses	42,455	54,180	56,890	59,733

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	51,619	64,524	67,750	71,137
2211000 Specialised Materials and Supplies	1,133,807	1,417,259	1,488,121	1,562,528
2211100 Office and General Supplies and Services	56,437	70,547	74,073	77,777
Gross Expenditure..... KShs.	1,422,102	1,777,629	1,866,509	1,959,834
Net Expenditure.. Sub-Head..... KShs.	1,422,102	1,777,629	1,866,509	1,959,834
1202000103 Information Communication Technology Unit				
2210700 Training Expenses	96,204	120,256	126,268	132,581
2210800 Hospitality Supplies and Services	115,900	144,875	152,119	159,725
2211100 Office and General Supplies and Services	36,420	45,525	47,801	50,191
2220200 Routine Maintenance - Other Assets	1,159,974	1,449,968	1,522,466	1,598,589
Gross Expenditure..... KShs.	1,408,498	1,760,624	1,848,654	1,941,086
Net Expenditure.. Sub-Head..... KShs.	1,408,498	1,760,624	1,848,654	1,941,086
1202000106 Tourism Promotion and Marketing				
2210800 Hospitality Supplies and Services	10,928,874	17,872,761	19,152,971	19,500,873
Gross Expenditure..... KShs.	10,928,874	17,872,761	19,152,971	19,500,873
Net Expenditure.. Sub-Head..... KShs.	10,928,874	17,872,761	19,152,971	19,500,873
1202000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	341,243,817	290,429,817	301,571,223	308,757,425
1202000200 Central Planning and Project Monitoring Unit.				
1202000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,245,339	4,803,010	4,947,101	5,095,513
2110300 Personal Allowance - Paid as Part of Salary	3,751,939	5,049,934	5,201,432	5,341,011
2210200 Communication, Supplies and Services	57,398	70,618	74,148	77,856
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,065,849	2,582,312	2,711,427	2,846,998
2210400 Foreign Travel and Subsistence, and other transportation costs	1,762,258	2,202,822	2,312,963	2,428,612
2210500 Printing , Advertising and Information Supplies and Services	198,912	248,640	261,072	274,126

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	205,837	257,297	270,161	283,669
2210800 Hospitality Supplies and Services	296,516	370,645	389,177	408,636
2211100 Office and General Supplies and Services	301,564	376,955	395,803	415,593
2211200 Fuel Oil and Lubricants	420,841	526,051	552,354	579,972
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	307,563	384,454	403,676	423,860
2220200 Routine Maintenance - Other Assets	126,602	158,253	166,165	174,473
3111000 Purchase of Office Furniture and General Equipment	417,639	522,049	548,151	575,559
Gross Expenditure..... KShs.	14,158,257	17,553,040	18,233,630	18,925,878
Net Expenditure.. Sub-Head..... KShs.	14,158,257	17,553,040	18,233,630	18,925,878
1202000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	14,158,257	17,553,040	18,233,630	18,925,878
1202000300 Tourism Services Headquarters.				
1202000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	39,917,753	46,543,927	47,730,754	52,932,552
2110300 Personal Allowance - Paid as Part of Salary	18,225,586	20,693,950	20,864,668	22,136,910
2210200 Communication, Supplies and Services	61,744	77,180	81,039	85,091
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,501,064	5,626,331	5,907,647	6,203,029
2210400 Foreign Travel and Subsistence, and other transportation costs	4,475,301	5,594,128	5,873,833	6,167,525
2210500 Printing , Advertising and Information Supplies and Services	947,414	1,184,268	1,243,481	1,305,655
2210700 Training Expenses	749,290	936,612	983,444	1,032,615
2210800 Hospitality Supplies and Services	1,374,314	1,717,893	1,803,787	1,893,976
2211000 Specialised Materials and Supplies	1,399,656	1,749,571	1,837,048	1,928,901
2211100 Office and General Supplies and Services	590,038	737,548	774,425	813,146
2211200 Fuel Oil and Lubricants	710,411	888,014	932,414	979,035
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	704,343	880,429	924,450	970,673
2220200 Routine Maintenance - Other Assets	1,408,687	1,760,859	1,848,901	1,941,346

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	948,155	1,185,194	1,244,453	1,306,676
Gross Expenditure..... KShs.	76,013,756	89,575,904	92,050,344	99,697,130
Net Expenditure.. Sub-Head..... KShs.	76,013,756	89,575,904	92,050,344	99,697,130
1202000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	76,013,756	89,575,904	92,050,344	99,697,130
1202000400 Tourism Regulatory Authority.				
1202000401 Headquarters - TRA				
2630100 Current Grants to Government Agencies and other Levels of Government	352,008,500	406,000,000	411,700,000	413,710,000
Gross Expenditure..... KShs.	352,008,500	406,000,000	411,700,000	413,710,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	215,401,000	215,000,000	215,000,000
Net Expenditure.. Sub-Head..... KShs.	252,008,500	190,599,000	196,700,000	198,710,000
1202000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	252,008,500	190,599,000	196,700,000	198,710,000
1202000600 Tourism Research Institute - (TRI).				
1202000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	103,851,768	113,700,000	117,400,000	118,700,000
Gross Expenditure..... KShs.	103,851,768	113,700,000	117,400,000	118,700,000
Net Expenditure.. Sub-Head..... KShs.	103,851,768	113,700,000	117,400,000	118,700,000
1202000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	103,851,768	113,700,000	117,400,000	118,700,000
1202000800 Finance Management Services.				
1202000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	11,545,399	12,331,570	12,897,163	12,082,081

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	7,240,521	8,375,638	8,626,908	8,885,718
2210200 Communication, Supplies and Services	25,402	31,753	33,340	35,007
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,660,499	3,325,625	3,491,906	3,666,501
2210400 Foreign Travel and Subsistence, and other transportation costs	1,914,449	2,393,061	2,512,715	2,638,350
2210500 Printing , Advertising and Information Supplies and Services	245,427	306,784	322,123	338,229
2210700 Training Expenses	876,877	1,096,096	1,150,900	1,208,446
2210800 Hospitality Supplies and Services	1,461,388	1,826,735	1,918,072	2,013,976
2211100 Office and General Supplies and Services	1,655,153	2,068,941	2,172,389	2,281,008
2211200 Fuel Oil and Lubricants	507,669	634,586	666,316	699,631
2211300 Other Operating Expenses	225,751	282,189	296,298	311,113
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	903,986	1,129,983	1,186,482	1,245,806
2220200 Routine Maintenance - Other Assets	153,510	191,888	201,482	211,556
3111000 Purchase of Office Furniture and General Equipment	1,128,756	1,410,945	1,481,492	1,555,567
Gross Expenditure..... KShs.	30,544,787	35,405,794	36,957,586	37,172,989
Net Expenditure.. Sub-Head..... KShs.	30,544,787	35,405,794	36,957,586	37,172,989
1202000800 Finance Management Services				
Net Expenditure Head.....KShs	30,544,787	35,405,794	36,957,586	37,172,989
1202001000 Bomas of Kenya.				
1202001001 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	275,818,040	327,241,000	332,940,000	334,950,000
Gross Expenditure..... KShs.	275,818,040	327,241,000	332,940,000	334,950,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	41,435,382	103,000,000	103,000,000	103,000,000
Net Expenditure.. Sub-Head..... KShs.	234,382,658	224,241,000	229,940,000	231,950,000
1202001000 Bomas of Kenya				
Net Expenditure Head.....KShs	234,382,658	224,241,000	229,940,000	231,950,000

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
1202001100 Kenya Tourism Board.	KShs.	KShs.	KShs.	KShs.
1202001101 Kenya Tourism Board				
2630100 Current Grants to Government Agencies and other Levels of Government	429,359,500	392,690,000	400,830,000	403,700,000
Gross Expenditure..... KShs.	429,359,500	392,690,000	400,830,000	403,700,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	63,000,000	103,500,000	103,500,000	103,500,000
Net Expenditure.. Sub-Head..... KShs.	366,359,500	289,190,000	297,330,000	300,200,000
1202001100 Kenya Tourism Board				
Net Expenditure Head.....KShs	366,359,500	289,190,000	297,330,000	300,200,000
1202001200 Kenya Utalii College.				
1202001201 Kenya Utalii College				
2630100 Current Grants to Government Agencies and other Levels of Government	657,362,000	431,390,000	433,870,000	434,750,000
2640100 Scholarships and other Educational Benefits	20,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	677,362,000	451,390,000	453,870,000	454,750,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	194,200,000	375,120,000	375,120,000	375,120,000
Net Expenditure.. Sub-Head..... KShs.	483,162,000	76,270,000	78,750,000	79,630,000
1202001200 Kenya Utalii College				
Net Expenditure Head.....KShs	483,162,000	76,270,000	78,750,000	79,630,000
1202001500 Tourism Fund.				
1202001501 Tourism Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	1,140,000,000	2,398,751,000	2,398,751,000	2,398,751,000
Gross Expenditure..... KShs.	1,140,000,000	2,398,751,000	2,398,751,000	2,398,751,000
Appropriations in Aid				

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
1140800 Other Receipts from Taxes on Goods and Services	KShs. 1,140,000,000	KShs. 2,398,751,000	KShs. 2,398,751,000	KShs. 2,398,751,000
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	8,407,539	15,035,445	17,187,217	19,446,578
Gross Expenditure..... KShs.	8,407,539	15,035,445	17,187,217	19,446,578
Net Expenditure.. Sub-Head..... KShs.	8,407,539	15,035,445	17,187,217	19,446,578
1202001600 Mama Ngina Waterfront Management Board				
Net Expenditure Head.....KShs	8,407,539	15,035,445	17,187,217	19,446,578
1202001800 Tourism Promotion Fund (TPF).				
1202001801 Tourism Promotion Fund - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,973,580,000	643,000,000	643,000,000	643,000,000
Gross Expenditure..... KShs.	1,973,580,000	643,000,000	643,000,000	643,000,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	1,973,580,000	643,000,000	643,000,000	643,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001800 Tourism Promotion Fund (TPF)				
Net Expenditure Head.....KShs	-	-	-	-
1202001900 Kenyatta International Convention Centre.				
1202001901 Kenyatta International Convention Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	968,312,152	968,312,152	968,312,152
Gross Expenditure..... KShs.	400,000,000	968,312,152	968,312,152	968,312,152

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1410400 Rents	-	338,909,252	338,909,252	338,909,252
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	629,402,900	629,402,900	629,402,900
Net Expenditure.. Sub-Head..... KShs.	400,000,000	-	-	-
1202001900 Kenyatta International Convention Centre				
Net Expenditure Head.....KShs	400,000,000	-	-	-
1202002000 Tourism Finance Corporation.				
1202002001 Tourism Finance Corporation - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	86,402,000	327,975,000	327,975,000	327,975,000
Gross Expenditure..... KShs.	86,402,000	327,975,000	327,975,000	327,975,000
Appropriations in Aid				
1410400 Rents	-	180,386,250	180,386,250	180,386,250
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	147,588,750	147,588,750	147,588,750
Net Expenditure.. Sub-Head..... KShs.	86,402,000	-	-	-
1202002000 Tourism Finance Corporation				
Net Expenditure Head.....KShs	86,402,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for TourismKShs.	2,396,534,582	1,342,000,000	1,386,120,000	1,413,190,000

VOTE R1203 State Department for Wildlife

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including general administration and planning, wildlife conservation and Kenya Wildlife Service.

(KShs 4,387,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1203000100 Headquarters Administrative Services	Kshs. 1,192,671,545	Kshs. 228,611,883	Kshs. 15,000,000	Kshs. 213,611,883	Kshs. 267,723,219	Kshs. 267,334,360
1203000200 Wildlife Conservation	598,868,287	649,796,844	-	649,796,844	709,642,869	768,142,492
1203000300 Financial Management Services	20,672,656	34,533,893	-	34,533,893	40,226,030	43,879,353
1203000400 Central Planning & Project Monitoring Unit	6,170,208	22,057,380	-	22,057,380	24,407,882	24,643,795
1203000500 Kenya Wildlife Service	4,982,250,000	7,920,000,000	4,485,000,000	3,435,000,000	9,018,000,000	7,018,000,000
1203000700 Wildlife Research and Training Institute	33,750,000	150,000,000	118,000,000	32,000,000	150,000,000	150,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	6,834,382,696	9,005,000,000	4,618,000,000	4,387,000,000	10,210,000,000	8,272,000,000

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.				
1203000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,909,849	49,591,839	52,592,051	54,728,779
2110200 Basic Wages - Temporary Employees	971,804	971,804	971,804	971,804
2110300 Personal Allowance - Paid as Part of Salary	18,306,986	18,306,986	18,306,986	18,306,986
2210200 Communication, Supplies and Services	1,438,438	2,062,620	5,015,647	5,378,295
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,900	4,766,000	7,229,460	8,167,183
2210400 Foreign Travel and Subsistence, and other transportation costs	431,250	1,029,000	3,156,660	3,632,770
2210500 Printing , Advertising and Information Supplies and Services	72,687	415,660	532,116	803,762
2210600 Rentals of Produced Assets	57,500,000	57,910,000	59,531,400	59,632,500
2210700 Training Expenses	426,700	4,329,700	6,574,578	6,820,752
2210800 Hospitality Supplies and Services	584,625	1,766,900	3,451,026	3,642,503
2211000 Specialised Materials and Supplies	1,050,000	861,000	1,325,940	1,380,123
2211100 Office and General Supplies and Services	905,712	1,986,660	2,789,457	3,001,566
2211200 Fuel Oil and Lubricants	1,249,993	1,550,000	2,657,000	3,262,158
2211300 Other Operating Expenses	15,869,721	16,744,000	31,003,760	24,825,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,922,000	2,651,880	2,920,416
2220200 Routine Maintenance - Other Assets	360,000	369,000	568,260	593,156
3110800 Overhaul of Vehicles and Other Transport Equipment	57,000	686,960	1,987,918	1,299,715
3110900 Purchase of Household Furniture and Institutional Equipment	211,375	503,962	769,642	813,507
3111000 Purchase of Office Furniture and General Equipment	610,000	2,517,500	3,524,657	3,637,101
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	162,480,040	178,291,591	214,640,242	213,818,076
Net Expenditure.. Sub-Head..... KShs.	162,480,040	178,291,591	214,640,242	213,818,076
1203000102 Information & Communication Technology				
3111000 Purchase of Office Furniture and General Equipment	109,304	218,572	218,680	219,794

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	88,440	110,532	610,300	719,870
Gross Expenditure..... KShs.	197,744	329,104	828,980	939,664
Net Expenditure.. Sub-Head..... KShs.	197,744	329,104	828,980	939,664
1203000103 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,800	2,349,946	2,350,108	1,922,528
2210500 Printing , Advertising and Information Supplies and Services	17,500	99,982	100,036	150,203
2210700 Training Expenses	88,997	711,862	2,032,123	2,492,988
2210800 Hospitality Supplies and Services	118,337	410,464	410,572	412,744
Gross Expenditure..... KShs.	598,634	3,572,254	4,892,839	4,978,463
Net Expenditure.. Sub-Head..... KShs.	598,634	3,572,254	4,892,839	4,978,463
1203000104 Gender Mainstreaming				
2210200 Communication, Supplies and Services	52,828	99,015	152,483	153,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,075	2,073,550	2,329,267	2,537,555
2211200 Fuel Oil and Lubricants	150,224	246,369	879,408	907,102
Gross Expenditure..... KShs.	395,127	2,418,934	3,361,158	3,598,157
Net Expenditure.. Sub-Head..... KShs.	395,127	2,418,934	3,361,158	3,598,157
1203000105 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	44,000,000	44,000,000	44,000,000	44,000,000
Gross Expenditure..... KShs.	44,000,000	44,000,000	44,000,000	44,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	15,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	29,000,000	29,000,000	29,000,000	29,000,000
1203000106 ESP - Wildlife Conservancies				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-
Gross Expenditure..... KShs.	1,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	-	-	-

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	1,192,671,545	213,611,883	252,723,219	252,334,360
1203000200 Wildlife Conservation.				
1203000201 Wildlife Conservation - Headquarters				
2110100 Basic Salaries - Permanent Employees	11,240,004	21,257,010	21,912,525	22,835,894
2110300 Personal Allowance - Paid as Part of Salary	9,039,144	12,639,144	12,639,144	12,639,144
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,646,610	3,747,728	5,771,501	8,038,706
2210400 Foreign Travel and Subsistence, and other transportation costs	338,824	222,692	1,422,945	1,995,380
2210500 Printing , Advertising and Information Supplies and Services	36,750	172,200	265,188	339,283
2210700 Training Expenses	174,516	1,384,073	2,361,472	3,422,170
2210800 Hospitality Supplies and Services	1,043,065	2,110,360	4,249,954	6,189,852
2211100 Office and General Supplies and Services	209,197	348,952	537,386	895,200
2211200 Fuel Oil and Lubricants	926,225	1,520,157	2,341,042	3,268,987
Gross Expenditure..... KShs.	24,654,335	43,402,316	51,501,157	59,624,616
Net Expenditure.. Sub-Head..... KShs.	24,654,335	43,402,316	51,501,157	59,624,616
1203000202 Wildlife Compensation Claims - Strategic Interventions				
2211300 Other Operating Expenses	561,997,331	606,394,528	658,141,712	708,517,876
Gross Expenditure..... KShs.	561,997,331	606,394,528	658,141,712	708,517,876
Net Expenditure.. Sub-Head..... KShs.	561,997,331	606,394,528	658,141,712	708,517,876
1203000203 Boundary Disputes in Tsavo Conservation Area				
2211300 Other Operating Expenses	12,216,621	-	-	-
Gross Expenditure..... KShs.	12,216,621	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,216,621	-	-	-
1203000200 Wildlife Conservation				
Net Expenditure Head.....KShs	598,868,287	649,796,844	709,642,869	768,142,492
1203000300 Financial Management Services.				

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1203000301 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	10,203,323	18,186,317	18,384,797	19,148,906
2110300 Personal Allowance - Paid as Part of Salary	7,380,236	7,698,246	7,698,246	7,698,246
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,241,880	3,235,310	4,982,378	5,487,269
2210400 Foreign Travel and Subsistence, and other transportation costs	191,818	1,558,330	2,437,827	2,805,825
2210500 Printing , Advertising and Information Supplies and Services	73,044	156,590	241,149	346,679
2210700 Training Expenses	228,174	1,848,558	2,577,800	3,566,213
2210800 Hospitality Supplies and Services	477,561	922,881	1,421,235	1,839,663
2211200 Fuel Oil and Lubricants	376,620	517,661	1,851,198	2,021,320
2211300 Other Operating Expenses	500,000	410,000	631,400	965,232
Gross Expenditure..... KShs.	20,672,656	34,533,893	40,226,030	43,879,353
Net Expenditure.. Sub-Head..... KShs.	20,672,656	34,533,893	40,226,030	43,879,353
1203000300 Financial Management Services				
Net Expenditure Head.....KShs	20,672,656	34,533,893	40,226,030	43,879,353
1203000400 Central Planning & Project Monitoring Unit.				
1203000401 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	2,382,815	4,382,815	4,528,608	4,704,402
2110300 Personal Allowance - Paid as Part of Salary	965,839	1,965,839	1,965,839	1,965,839
2210200 Communication, Supplies and Services	30,304	85,253	126,669	217,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,229	9,756,999	10,472,398	10,653,036
2210700 Training Expenses	78,709	2,716,340	3,195,163	3,421,002
2210800 Hospitality Supplies and Services	88,532	696,951	803,304	810,586
2211000 Specialised Materials and Supplies	701,200	874,984	885,475	99,682
2211200 Fuel Oil and Lubricants	519,058	851,257	1,310,935	1,456,321
2211300 Other Operating Expenses	583,522	726,942	1,119,491	1,315,114

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	6,170,208	22,057,380	24,407,882	24,643,795
Net Expenditure.. Sub-Head..... KShs.	6,170,208	22,057,380	24,407,882	24,643,795
1203000400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	6,170,208	22,057,380	24,407,882	24,643,795
1203000500 Kenya Wildlife Service.				
1203000501 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	4,782,250,000	7,920,000,000	9,018,000,000	7,018,000,000
Gross Expenditure..... KShs.	4,782,250,000	7,920,000,000	9,018,000,000	7,018,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	800,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	4,485,000,000	4,485,000,000	4,485,000,000
Net Expenditure.. Sub-Head..... KShs.	3,982,250,000	3,435,000,000	4,533,000,000	2,533,000,000
1203000502 ESP- Community Scouts				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-
Gross Expenditure..... KShs.	1,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	-	-	-
1203000500 Kenya Wildlife Service				
Net Expenditure Head.....KShs	4,982,250,000	3,435,000,000	4,533,000,000	2,533,000,000
1203000700 Wildlife Research and Training Institute.				
1203000701 Wildlife Research and Training Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	33,750,000	150,000,000	150,000,000	150,000,000
Gross Expenditure..... KShs.	33,750,000	150,000,000	150,000,000	150,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	118,000,000	118,000,000	118,000,000
Net Expenditure.. Sub-Head..... KShs.	33,750,000	32,000,000	32,000,000	32,000,000

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1203000700 Wildlife Research and Training Institute				
Net Expenditure Head.....KShs	33,750,000	32,000,000	32,000,000	32,000,000
TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for WildlifeKShs.	6,834,382,696	4,387,000,000	5,592,000,000	3,654,000,000

VOTE R1212 State Department for Gender

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

(KShs 895,300,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212000200 Anti FGM Board	97,500,000	102,500,000	-	102,500,000	102,500,000	102,500,000
1212000300 Gender Affairs	400,345,741	473,815,304	135,000,000	338,815,304	494,696,985	508,794,808
1212000400 Youth Employment and Enterprise (UWEZO FUND)	95,000,000	153,600,000	-	153,600,000	154,974,360	157,625,600
1212000500 General Administration and Planning Services	186,125,699	196,830,025	-	196,830,025	203,644,628	210,158,576
1212000600 Gender Field Services	79,886,765	103,554,671	-	103,554,671	113,024,027	118,951,016
TOTAL FOR VOTE R1212 State Department for Gender	858,858,205	1,030,300,000	135,000,000	895,300,000	1,068,840,000	1,098,030,000

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	97,500,000	102,500,000	102,500,000	102,500,000
Gross Expenditure..... KShs.	97,500,000	102,500,000	102,500,000	102,500,000
Net Expenditure.. Sub-Head..... KShs.	97,500,000	102,500,000	102,500,000	102,500,000
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	97,500,000	102,500,000	102,500,000	102,500,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	58,090,698	60,639,788	63,009,954	64,845,244
2110300 Personal Allowance - Paid as Part of Salary	33,510,896	35,549,538	36,638,296	37,646,447
2210200 Communication, Supplies and Services	581,119	1,331,226	1,436,226	1,487,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,594	4,503,341	6,679,514	6,840,989
2210400 Foreign Travel and Subsistence, and other transportation costs	533,023	2,078,921	2,303,921	2,396,549
2210500 Printing , Advertising and Information Supplies and Services	581,594	1,072,736	1,079,623	1,088,623
2210700 Training Expenses	671,884	1,348,584	1,393,554	1,524,454
2210800 Hospitality Supplies and Services	2,428,424	7,042,394	9,256,930	9,397,410
2211000 Specialised Materials and Supplies	874,513	443,713	445,720	452,700
2211100 Office and General Supplies and Services	8,630,534	4,857,175	5,074,120	5,084,025
2211200 Fuel Oil and Lubricants	1,271,581	2,035,623	2,200,623	2,335,669
2211300 Other Operating Expenses	188,029	752,118	849,122	1,109,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,292,214	1,292,214	1,783,280	1,892,262
2220200 Routine Maintenance - Other Assets	737,872	737,872	957,772	963,109
2710100 Government Pension and Retirement Benefits	1,578,957	5,008,200	1,423,522	1,433,688
3111000 Purchase of Office Furniture and General Equipment	1,541,858	1,540,858	1,792,830	1,820,658

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	114,314,790	130,234,301	136,325,007	140,318,768
Net Expenditure.. Sub-Head..... KShs.	114,314,790	130,234,301	136,325,007	140,318,768
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	210,020,000	332,220,000	339,035,640	344,774,400
Gross Expenditure..... KShs.	210,020,000	332,220,000	339,035,640	344,774,400
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.	75,020,000	197,220,000	204,035,640	209,774,400
1212000303 Gender-Based Violence				
2210200 Communication, Supplies and Services	650,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,310,883	4,107,883	5,121,000	5,828,129
2210400 Foreign Travel and Subsistence, and other transportation costs	1,217,103	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	53,966,870	1,450,870	3,471,360	4,584,711
2210700 Training Expenses	28,338,948	1,959,448	2,741,290	3,185,827
2210800 Hospitality Supplies and Services	37,471,500	-	-	-
2211100 Office and General Supplies and Services	10,000,000	-	-	-
2211200 Fuel Oil and Lubricants	4,580,000	-	-	-
2220200 Routine Maintenance - Other Assets	36,700,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	24,500,000	-	-	-
Gross Expenditure..... KShs.	208,735,304	7,518,201	11,333,650	13,598,667
Net Expenditure.. Sub-Head..... KShs.	208,735,304	7,518,201	11,333,650	13,598,667
1212000304 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,681	1,232,824	2,679,980	2,840,893
2210500 Printing , Advertising and Information Supplies and Services	240,926	386,203	746,350	902,900
2210700 Training Expenses	227,167	446,673	1,206,320	1,423,250
Gross Expenditure..... KShs.	1,168,774	2,065,700	4,632,650	5,167,043
Net Expenditure.. Sub-Head..... KShs.	1,168,774	2,065,700	4,632,650	5,167,043

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1212000305 Socio-Economic Empowerment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	835,359	1,336,942	2,837,460	3,862,850
2210500 Printing , Advertising and Information Supplies and Services	70,234	112,935	137,940	339,480
2210700 Training Expenses	201,280	327,225	394,638	733,600
Gross Expenditure..... KShs.	1,106,873	1,777,102	3,370,038	4,935,930
Net Expenditure.. Sub-Head..... KShs.	1,106,873	1,777,102	3,370,038	4,935,930
1212000300 Gender Affairs				
Net Expenditure Head.....KShs	400,345,741	338,815,304	359,696,985	373,794,808
1212000400 Youth Employment and Enterprise (UWEZO FUND).				
1212000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	95,000,000	153,600,000	154,974,360	157,625,600
Gross Expenditure..... KShs.	95,000,000	153,600,000	154,974,360	157,625,600
Net Expenditure.. Sub-Head..... KShs.	95,000,000	153,600,000	154,974,360	157,625,600
1212000400 Youth Employment and Enterprise (UWEZO FUND)				
Net Expenditure Head.....KShs	95,000,000	153,600,000	154,974,360	157,625,600
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	80,798,072	73,704,503	74,428,284	74,989,007
2110300 Personal Allowance - Paid as Part of Salary	25,557,944	23,309,000	24,666,939	25,281,786
2210200 Communication, Supplies and Services	937,384	1,840,407	1,951,506	2,142,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,281,310	6,032,767	6,567,350	7,410,220
2210400 Foreign Travel and Subsistence, and other transportation costs	419,593	1,093,369	1,145,625	1,178,285
2210500 Printing , Advertising and Information Supplies and Services	354,388	618,713	622,518	628,616
2210600 Rentals of Produced Assets	42,998,000	42,998,000	42,998,000	43,000,000
2210700 Training Expenses	1,183,076	4,006,601	4,018,544	4,348,450

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,686,762	9,215,681	9,223,808	9,451,853
2211000 Specialised Materials and Supplies	1,052,439	626,000	638,000	661,520
2211100 Office and General Supplies and Services	4,606,967	7,719,309	7,732,797	8,149,290
2211200 Fuel Oil and Lubricants	1,697,014	4,383,107	4,433,100	4,450,250
2211300 Other Operating Expenses	4,982,666	6,222,812	6,245,812	6,438,312
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,455,444	3,237,467	3,256,467	3,259,480
2220200 Routine Maintenance - Other Assets	3,793,526	1,818,920	1,961,990	2,053,116
Gross Expenditure..... KShs.	179,804,585	186,826,656	189,890,740	193,442,335
Net Expenditure.. Sub-Head..... KShs.	179,804,585	186,826,656	189,890,740	193,442,335
1212000502 Policy and Research				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,420	1,027,303	1,327,642	1,453,915
2210400 Foreign Travel and Subsistence, and other transportation costs	249,619	-	-	-
2210800 Hospitality Supplies and Services	182,075	492,766	898,046	1,013,706
2211000 Specialised Materials and Supplies	-	430,800	475,400	523,320
Gross Expenditure..... KShs.	862,114	1,950,869	2,701,088	2,990,941
Net Expenditure.. Sub-Head..... KShs.	862,114	1,950,869	2,701,088	2,990,941
1212000504 HIV/AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,025	990,000	1,110,000	1,315,000
2210700 Training Expenses	90,875	275,000	445,000	653,000
2210800 Hospitality Supplies and Services	855,750	1,141,000	1,441,000	1,842,000
2211100 Office and General Supplies and Services	67,500	270,000	280,000	480,600
2211300 Other Operating Expenses	1,527,500	1,527,500	1,927,800	2,132,700
Gross Expenditure..... KShs.	3,080,650	4,203,500	5,203,800	6,423,300
Net Expenditure.. Sub-Head..... KShs.	3,080,650	4,203,500	5,203,800	6,423,300
1212000505 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,750	1,158,000	1,958,000	2,242,000
2210800 Hospitality Supplies and Services	464,625	619,500	819,500	1,223,500

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	87,500	350,000	350,000	400,000
Gross Expenditure..... KShs.	1,275,875	2,127,500	3,127,500	3,865,500
Net Expenditure.. Sub-Head..... KShs.	1,275,875	2,127,500	3,127,500	3,865,500
1212000506 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	670,350	1,092,000	1,892,000	2,494,000
2210800 Hospitality Supplies and Services	412,125	549,500	749,500	862,500
2211100 Office and General Supplies and Services	20,000	80,000	80,000	80,000
Gross Expenditure..... KShs.	1,102,475	1,721,500	2,721,500	3,436,500
Net Expenditure.. Sub-Head..... KShs.	1,102,475	1,721,500	2,721,500	3,436,500
1212000500 General Administration and Planning Services				
Net Expenditure Head.....KShs	186,125,699	196,830,025	203,644,628	210,158,576
1212000600 Gender Field Services.				
1212000601 Gender Field Services				
2110100 Basic Salaries - Permanent Employees	51,636,640	64,243,760	66,178,788	70,797,317
2110300 Personal Allowance - Paid as Part of Salary	23,595,750	29,593,411	30,627,739	31,560,199
2210200 Communication, Supplies and Services	175,000	700,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	2,400,000	3,400,000	3,420,000
2210500 Printing , Advertising and Information Supplies and Services	135,625	542,500	2,542,500	2,768,500
2210800 Hospitality Supplies and Services	1,706,250	2,275,000	2,275,000	2,275,000
2211100 Office and General Supplies and Services	587,500	2,350,000	3,850,000	3,880,000
2211300 Other Operating Expenses	400,000	400,000	400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,050,000	3,050,000	3,150,000
Gross Expenditure..... KShs.	79,886,765	103,554,671	113,024,027	118,951,016
Net Expenditure.. Sub-Head..... KShs.	79,886,765	103,554,671	113,024,027	118,951,016
1212000600 Gender Field Services				
Net Expenditure Head.....KShs	79,886,765	103,554,671	113,024,027	118,951,016

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for GenderKShs.	858,858,205	895,300,000	933,840,000	963,030,000

VOTE R1213 State Department for Public Service

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

I. ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 15,752,920,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Development Planning Services	7,749,463	10,413,947	-	10,413,947	10,823,062	11,259,179
1213000400 Human Resource Development	122,514,508	133,955,880	3,000,000	130,955,880	136,312,566	138,703,641
1213000700 Headquarters Administrative Services - DPM	426,488,141	519,072,956	-	519,072,956	518,483,981	535,370,137
1213000800 Management Consultancy Services - DPM	76,390,929	90,272,905	-	90,272,905	93,570,051	97,763,792
1213000900 Human Resource Management Services - DPM	4,168,591,953	4,190,084,759	-	4,190,084,759	4,193,287,897	4,197,549,045
1213001000 Finance Management Services - Public Service	21,176,643	34,534,270	-	34,534,270	35,946,248	37,369,317
1213001100 Kenya School of Government	250,834,991	2,269,986,418	1,838,530,000	431,456,418	2,271,572,776	2,281,572,776
1213001200 Huduma Kenya Secretariat - HQ	964,629,918	565,217,114	-	565,217,114	573,227,026	609,687,981
1213001300 Kenya Devolution Support Programme (KDSP)	28,149,567	31,400,000	-	31,400,000	32,590,000	33,780,000

VOTE R1213 State Department for Public Service

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

I. ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 15,752,920,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1213001400 Governance for Enabling Service Delivery & Public Investment	4,310,514	6,600,000	-	6,600,000	6,900,000	7,200,000
1213001500 Office of Performance Management & Coordination	51,177,267	61,905,607	-	61,905,607	63,542,054	65,809,761
1213001600 National Youth Service	6,476,340,800	9,973,796,673	723,570,000	9,250,226,673	10,562,050,315	10,922,250,315
1213001700 Huduma Centres	-	430,779,471	-	430,779,471	430,714,024	435,114,056
TOTAL FOR VOTE R1213 State Department for Public Service	12,598,354,694	18,318,020,000	2,565,100,000	15,752,920,000	18,929,020,000	19,373,430,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services.				
1213000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,370,640	4,589,172	4,818,628	5,059,560
2110300 Personal Allowance - Paid as Part of Salary	2,694,500	2,807,825	2,926,173	3,049,780
2210200 Communication, Supplies and Services	30,819	129,303	131,303	133,303
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,547	1,363,490	1,372,801	1,392,379
2210400 Foreign Travel and Subsistence, and other transportation costs	69,370	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,328	50,000	60,000	70,000
2210700 Training Expenses	144,401	295,533	295,533	295,533
2210800 Hospitality Supplies and Services	108,624	608,624	608,624	608,624
2211100 Office and General Supplies and Services	42,037	450,000	480,000	510,000
2211300 Other Operating Expenses	129,597	-	-	-
2220200 Routine Maintenance - Other Assets	15,600	120,000	130,000	140,000
Gross Expenditure..... KShs.	7,749,463	10,413,947	10,823,062	11,259,179
Net Expenditure.. Sub-Head..... KShs.	7,749,463	10,413,947	10,823,062	11,259,179
1213000100 Development Planning Services				
Net Expenditure Head.....KShs	7,749,463	10,413,947	10,823,062	11,259,179
1213000400 Human Resource Development.				
1213000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,663,262	24,373,153	25,104,344	25,849,909
2110300 Personal Allowance - Paid as Part of Salary	21,090,600	18,605,818	19,251,313	19,936,823
2210200 Communication, Supplies and Services	157,687	500,000	550,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,730	1,000,000	1,105,000	1,310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	136,657	140,000	147,000	154,000
2210500 Printing , Advertising and Information Supplies and Services	8,012	-	-	-

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	6,000,354	13,850,000	14,317,500	14,685,000
2210800 Hospitality Supplies and Services	1,357,924	2,400,000	2,550,000	2,700,000
2211000 Specialised Materials and Supplies	378,000	300,000	315,000	330,000
2211100 Office and General Supplies and Services	318,212	650,000	752,500	835,000
2211200 Fuel Oil and Lubricants	7,044	50,000	52,500	55,000
2211300 Other Operating Expenses	1,046,717	1,100,000	1,155,000	1,210,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,200	100,000	105,000	110,000
2220200 Routine Maintenance - Other Assets	413,200	410,000	430,500	451,000
2640100 Scholarships and other Educational Benefits	30,097,598	30,097,598	30,097,598	30,097,598
Gross Expenditure..... KShs.	85,135,197	93,576,569	95,933,255	98,324,330
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.	82,135,197	90,576,569	92,933,255	95,324,330
1213000402 HELB Civil Servants Revolving Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	40,379,311	40,379,311	40,379,311	40,379,311
Gross Expenditure..... KShs.	40,379,311	40,379,311	40,379,311	40,379,311
Net Expenditure.. Sub-Head..... KShs.	40,379,311	40,379,311	40,379,311	40,379,311
1213000400 Human Resource Development				
Net Expenditure Head.....KShs	122,514,508	130,955,880	133,312,566	135,703,641
1213000700 Headquarters Administrative Services - DPM.				
1213000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,212,832	127,666,052	131,408,221	134,795,006
2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	2,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	73,236,375	86,442,881	89,169,241	91,571,750
2210200 Communication, Supplies and Services	4,326,072	8,223,025	8,143,225	7,260,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,679,355	23,754,757	23,836,757	23,758,757

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,467,683	4,467,683	4,510,000	4,670,000
2210500 Printing , Advertising and Information Supplies and Services	1,015,738	2,367,207	2,402,207	2,412,207
2210600 Rentals of Produced Assets	88,110,000	88,110,000	88,110,000	88,110,000
2210700 Training Expenses	766,339	2,766,339	2,800,000	3,020,000
2210800 Hospitality Supplies and Services	5,356,790	11,800,000	11,990,000	12,240,000
2211000 Specialised Materials and Supplies	1,062,500	1,062,500	1,062,500	1,062,500
2211100 Office and General Supplies and Services	8,953,137	13,644,134	15,120,000	16,100,000
2211200 Fuel Oil and Lubricants	3,380,500	7,000,000	7,000,000	8,000,000
2211300 Other Operating Expenses	13,120,120	17,100,000	17,200,000	18,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,820,000	8,900,000	9,000,000	9,200,000
2220200 Routine Maintenance - Other Assets	1,695,320	2,900,000	3,070,000	3,350,000
2710100 Government Pension and Retirement Benefits	14,412,500	14,148,366	812,500	812,500
3110900 Purchase of Household Furniture and Institutional Equipment	518,758	800,000	820,000	950,000
Gross Expenditure..... KShs.	352,634,019	423,652,944	418,954,651	428,512,945
Net Expenditure.. Sub-Head..... KShs.	352,634,019	423,652,944	418,954,651	428,512,945
1213000702 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,622	900,000	980,000	4,310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	22,942	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,780	-	-	-
2210700 Training Expenses	4,843	900,000	905,000	910,000
2210800 Hospitality Supplies and Services	108,347	350,000	380,000	430,000
2211000 Specialised Materials and Supplies	1,217,000	1,267,000	1,267,000	1,267,000
2211100 Office and General Supplies and Services	60,579	172,000	190,000	230,000
2211300 Other Operating Expenses	700,000	-	-	-
2220200 Routine Maintenance - Other Assets	48,000	-	-	-
Gross Expenditure..... KShs.	2,416,113	3,589,000	3,722,000	7,147,000
Net Expenditure.. Sub-Head..... KShs.	2,416,113	3,589,000	3,722,000	7,147,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1213000703 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	105,149	300,000	330,000	370,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,444	800,000	900,000	1,010,000
2210400 Foreign Travel and Subsistence, and other transportation costs	51,826	50,000	60,000	70,000
2210700 Training Expenses	21,163	200,000	250,000	300,000
2210800 Hospitality Supplies and Services	327,944	700,000	800,000	900,000
2211100 Office and General Supplies and Services	55,225	300,000	340,000	370,000
2220200 Routine Maintenance - Other Assets	288,400	350,000	390,000	440,000
Gross Expenditure..... KShs.	859,151	2,700,000	3,070,000	3,460,000
Net Expenditure.. Sub-Head..... KShs.	859,151	2,700,000	3,070,000	3,460,000
1213000705 Civil Service Reform Secretariat - PSM				
2110100 Basic Salaries - Permanent Employees	19,929,200	21,975,660	23,022,120	24,068,580
2110300 Personal Allowance - Paid as Part of Salary	15,568,856	16,675,352	17,286,210	17,901,562
2210100 Utilities Supplies and Services	149,000	-	-	-
2210200 Communication, Supplies and Services	777,992	1,900,000	2,005,000	2,110,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,323,964	7,700,000	7,865,000	7,830,000
2210400 Foreign Travel and Subsistence, and other transportation costs	484,211	160,000	168,000	176,000
2210500 Printing , Advertising and Information Supplies and Services	42,420	200,000	205,000	230,000
2210800 Hospitality Supplies and Services	3,258,759	4,800,000	4,990,000	5,180,000
2211000 Specialised Materials and Supplies	1,675,000	1,500,000	1,575,000	1,650,000
2211100 Office and General Supplies and Services	3,904,719	6,600,000	6,820,000	7,050,000
2211200 Fuel Oil and Lubricants	933,018	1,000,000	1,050,000	1,100,000
2211300 Other Operating Expenses	12,266,925	13,600,000	14,075,000	14,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,000	400,000	420,000	440,000
2220200 Routine Maintenance - Other Assets	2,542,800	2,100,000	2,205,000	2,310,000
3111000 Purchase of Office Furniture and General Equipment	37,500	200,000	210,000	220,000
Gross Expenditure..... KShs.	64,230,364	78,811,012	81,896,330	84,816,142

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	64,230,364	78,811,012	81,896,330	84,816,142
1213000706 Personnel Administration Services				
2210200 Communication, Supplies and Services	57,212	640,000	672,000	705,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,622	500,000	525,000	551,250
2210700 Training Expenses	57,113	600,000	630,000	661,500
2210800 Hospitality Supplies and Services	152,927	260,000	273,000	286,650
2211100 Office and General Supplies and Services	262,037	650,000	682,500	716,625
Gross Expenditure..... KShs.	634,911	2,650,000	2,782,500	2,921,625
Net Expenditure.. Sub-Head..... KShs.	634,911	2,650,000	2,782,500	2,921,625
1213000707 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,448	1,020,000	1,071,000	1,124,550
2210500 Printing , Advertising and Information Supplies and Services	2,465	-	-	-
2210700 Training Expenses	38,455	300,000	315,000	330,750
2210800 Hospitality Supplies and Services	115,695	150,000	157,500	165,375
2211100 Office and General Supplies and Services	649,056	700,000	735,000	771,750
Gross Expenditure..... KShs.	878,119	2,170,000	2,278,500	2,392,425
Net Expenditure.. Sub-Head..... KShs.	878,119	2,170,000	2,278,500	2,392,425
1213000708 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	332,317	600,000	650,000	700,000
2210700 Training Expenses	165,786	200,000	210,000	220,000
2210800 Hospitality Supplies and Services	387,991	700,000	720,000	800,000
2211300 Other Operating Expenses	1,149,370	1,200,000	1,260,000	1,320,000
2220200 Routine Maintenance - Other Assets	2,800,000	2,800,000	2,940,000	3,080,000
Gross Expenditure..... KShs.	4,835,464	5,500,000	5,780,000	6,120,000
Net Expenditure.. Sub-Head..... KShs.	4,835,464	5,500,000	5,780,000	6,120,000
1213000700 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	426,488,141	519,072,956	518,483,981	535,370,137

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1213000800 Management Consultancy Services - DPM.				
1213000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,880,920	40,179,900	41,385,608	42,627,170
2110300 Personal Allowance - Paid as Part of Salary	27,499,875	30,443,005	31,715,943	33,529,622
2210200 Communication, Supplies and Services	1,552,326	2,200,000	2,300,000	2,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,189,239	7,200,000	7,440,000	7,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	550,871	320,000	336,000	352,000
2210500 Printing , Advertising and Information Supplies and Services	32,805	30,000	31,500	33,000
2210700 Training Expenses	188,119	1,850,000	1,942,500	2,035,000
2210800 Hospitality Supplies and Services	778,085	2,500,000	2,620,000	2,800,000
2211100 Office and General Supplies and Services	1,622,640	2,530,000	2,660,000	2,800,000
2211300 Other Operating Expenses	1,926,049	2,850,000	2,960,000	3,100,000
2220200 Routine Maintenance - Other Assets	170,000	170,000	178,500	187,000
Gross Expenditure..... KShs.	76,390,929	90,272,905	93,570,051	97,763,792
Net Expenditure.. Sub-Head..... KShs.	76,390,929	90,272,905	93,570,051	97,763,792
1213000800 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	76,390,929	90,272,905	93,570,051	97,763,792
1213000900 Human Resource Management Services - DPM.				
1213000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,359,480	29,232,745	30,099,168	30,924,775
2110300 Personal Allowance - Paid as Part of Salary	18,779,100	20,462,014	20,859,729	21,264,270
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000
2210200 Communication, Supplies and Services	70,757	300,000	330,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,662,918	5,500,000	5,650,000	6,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	752,302	250,000	434,000	470,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	7,459	-	-	-
2210700 Training Expenses	1,489,044	3,690,000	3,962,500	4,485,000
2210800 Hospitality Supplies and Services	1,165,255	2,700,000	2,820,000	3,340,000
2210900 Insurance Costs	93,250,000	93,250,000	93,250,000	93,250,000
2211100 Office and General Supplies and Services	6,386,610	9,150,000	9,465,000	10,080,000
2211200 Fuel Oil and Lubricants	35,220	100,000	105,000	110,000
2211300 Other Operating Expenses	13,485,808	25,050,000	25,902,500	26,455,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,000	100,000	105,000	110,000
2220200 Routine Maintenance - Other Assets	76,000	300,000	305,000	310,000
Gross Expenditure..... KShs.	4,168,591,953	4,190,084,759	4,193,287,897	4,197,549,045
Net Expenditure.. Sub-Head..... KShs.	4,168,591,953	4,190,084,759	4,193,287,897	4,197,549,045
1213000900 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	4,168,591,953	4,190,084,759	4,193,287,897	4,197,549,045
1213001000 Finance Management Services - Public Service.				
1213001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,637,360	5,919,228	6,215,186	6,494,957
2110300 Personal Allowance - Paid as Part of Salary	4,597,000	6,785,042	6,904,062	7,220,360
2210200 Communication, Supplies and Services	317,193	950,000	1,030,000	1,115,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,559,941	6,400,000	6,620,000	6,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	781,988	200,000	216,000	232,000
2210500 Printing , Advertising and Information Supplies and Services	2,466	-	-	-
2210700 Training Expenses	1,291,739	3,000,000	3,230,000	3,460,000
2210800 Hospitality Supplies and Services	1,494,431	3,500,000	3,800,000	4,000,000
2211100 Office and General Supplies and Services	1,006,716	950,000	990,000	1,040,000
2211200 Fuel Oil and Lubricants	194,968	200,000	205,000	215,000
2211300 Other Operating Expenses	3,056,841	5,400,000	5,500,000	5,600,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	236,000	230,000	236,000	242,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	21,176,643	34,534,270	35,946,248	37,369,317
Net Expenditure.. Sub-Head..... KShs.	21,176,643	34,534,270	35,946,248	37,369,317
1213001000 Finance Management Services - Public Service				
Net Expenditure Head.....KShs	21,176,643	34,534,270	35,946,248	37,369,317
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	920,000,000	930,000,000
Gross Expenditure..... KShs.	918,383,642	918,383,642	920,000,000	930,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,642	918,383,642	920,000,000	930,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001102 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	290,512,942	364,203,849	364,203,849	364,203,849
Gross Expenditure..... KShs.	290,512,942	364,203,849	364,203,849	364,203,849
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	225,338,409	249,488,935	294,771,129	294,771,129
Net Expenditure.. Sub-Head..... KShs.	65,174,533	114,714,914	69,432,720	69,432,720
1213001103 Kenya School of Government - Embu Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	307,311,738	385,379,571	385,379,571	385,379,571
Gross Expenditure..... KShs.	307,311,738	385,379,571	385,379,571	385,379,571
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	238,266,113	263,942,801	311,822,842	311,822,842
Net Expenditure.. Sub-Head..... KShs.	69,045,625	121,436,770	73,556,729	73,556,729
1213001104 Kenya School of Government - Matuga Campus				

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	142,897,534	196,139,694	196,109,694	196,109,694
Gross Expenditure..... KShs.	142,897,534	196,139,694	196,109,694	196,109,694
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	95,835,042	126,714,129	145,972,368	145,972,368
Net Expenditure.. Sub-Head..... KShs.	47,062,492	69,425,565	50,137,326	50,137,326
1213001105 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	327,238,899	405,879,662	405,879,662	405,879,662
Gross Expenditure..... KShs.	327,238,899	405,879,662	405,879,662	405,879,662
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	257,686,558	280,000,493	331,783,110	331,783,110
Net Expenditure.. Sub-Head..... KShs.	69,552,341	125,879,169	74,096,552	74,096,552
1213001100 Kenya School of Government				
Net Expenditure Head.....KShs	250,834,991	431,456,418	267,223,327	267,223,327
1213001200 Huduma Kenya Secretariat - HQ.				
1213001201 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	245,000,000	262,696,546	269,920,500	277,718,115
2210100 Utilities Supplies and Services	64,000,000	11,400,000	11,560,000	12,800,000
2210200 Communication, Supplies and Services	69,594,064	70,600,000	70,640,000	73,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,236,115	4,700,000	4,700,000	5,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	655,608	1,802,500	1,960,000	2,080,000
2210500 Printing , Advertising and Information Supplies and Services	1,098,616	762,000	820,000	1,000,000
2210600 Rentals of Produced Assets	115,063,200	27,781,068	27,781,072	31,265,976
2210700 Training Expenses	1,603,144	6,845,000	6,940,000	7,300,000
2210800 Hospitality Supplies and Services	23,052,002	7,650,000	7,713,890	8,113,890
2210900 Insurance Costs	17,700,000	17,700,000	17,700,000	17,700,000
2211000 Specialised Materials and Supplies	10,000,000	3,300,000	3,300,000	3,900,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	38,423,849	7,100,000	7,150,000	7,160,000
2211200 Fuel Oil and Lubricants	4,076,074	1,100,000	1,200,000	1,400,000
2211300 Other Operating Expenses	227,027,246	101,715,000	101,750,000	115,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,500,000	2,500,000	2,800,000
2220200 Routine Maintenance - Other Assets	12,500,000	5,415,000	5,591,564	6,350,000
2710100 Government Pension and Retirement Benefits	119,400,000	31,000,000	31,000,000	35,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	1,150,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	964,629,918	565,217,114	573,227,026	609,687,981
Net Expenditure.. Sub-Head..... KShs.	964,629,918	565,217,114	573,227,026	609,687,981
1213001200 Huduma Kenya Secretariat - HQ				
Net Expenditure Head.....KShs	964,629,918	565,217,114	573,227,026	609,687,981
1213001300 Kenya Devolution Support Programme (KDSP).				
1213001301 KDSP - DPSM				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,890,680	4,200,000	4,330,000	4,460,000
2210500 Printing , Advertising and Information Supplies and Services	1,183,175	500,000	525,000	550,000
2210700 Training Expenses	2,873,425	5,700,000	6,035,000	6,370,000
2210800 Hospitality Supplies and Services	2,403,597	3,500,000	3,525,000	3,550,000
2211300 Other Operating Expenses	2,704,400	3,000,000	3,050,000	3,100,000
Gross Expenditure..... KShs.	12,055,277	16,900,000	17,465,000	18,030,000
Net Expenditure.. Sub-Head..... KShs.	12,055,277	16,900,000	17,465,000	18,030,000
1213001302 KDSP - KSG				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,395	700,000	735,000	770,000
2210500 Printing , Advertising and Information Supplies and Services	1,005,699	1,000,000	1,050,000	1,100,000
2210700 Training Expenses	4,394,650	3,800,000	3,990,000	4,180,000
2210800 Hospitality Supplies and Services	1,649,346	1,000,000	1,050,000	1,100,000
2211300 Other Operating Expenses	8,113,200	8,000,000	8,300,000	8,600,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	16,094,290	14,500,000	15,125,000	15,750,000
Net Expenditure.. Sub-Head..... KShs.	16,094,290	14,500,000	15,125,000	15,750,000
1213001300 Kenya Devolution Support Programme (KDSP)				
Net Expenditure Head.....KShs	28,149,567	31,400,000	32,590,000	33,780,000
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	1,330,888	2,100,000	2,200,000	2,300,000
2210700 Training Expenses	-	2,000,000	2,100,000	2,200,000
2210800 Hospitality Supplies and Services	2,979,626	2,500,000	2,600,000	2,700,000
Gross Expenditure..... KShs.	4,310,514	6,600,000	6,900,000	7,200,000
Net Expenditure.. Sub-Head..... KShs.	4,310,514	6,600,000	6,900,000	7,200,000
1213001400 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	4,310,514	6,600,000	6,900,000	7,200,000
1213001500 Office of Performance Management & Coordination.				
1213001501 Office of Performance Management - HQ				
2110100 Basic Salaries - Permanent Employees	-	17,674,047	18,204,273	18,750,402
2110200 Basic Wages - Temporary Employees	30,858,651	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	18,341,560	18,699,281	19,007,359
2210100 Utilities Supplies and Services	34,875	-	-	-
2210200 Communication, Supplies and Services	134,965	200,000	210,000	215,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,097,790	5,400,000	5,610,000	5,830,000
2210400 Foreign Travel and Subsistence, and other transportation costs	149,413	100,000	110,000	760,000
2210500 Printing , Advertising and Information Supplies and Services	104,763	120,000	140,000	160,000
2210600 Rentals of Produced Assets	10,829,100	11,000,000	11,000,000	11,000,000
2210700 Training Expenses	96,444	200,000	210,000	220,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,432,149	5,000,000	5,275,000	5,550,000
2211000 Specialised Materials and Supplies	104,693	100,000	105,000	110,000
2211100 Office and General Supplies and Services	282,181	850,000	867,500	885,000
2211200 Fuel Oil and Lubricants	185,526	600,000	650,000	720,000
2211300 Other Operating Expenses	1,121,762	1,400,000	1,460,000	1,520,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	214,380	300,000	350,000	400,000
2220200 Routine Maintenance - Other Assets	208,255	270,000	283,500	297,000
3111000 Purchase of Office Furniture and General Equipment	322,320	350,000	367,500	385,000
Gross Expenditure..... KShs.	51,177,267	61,905,607	63,542,054	65,809,761
Net Expenditure.. Sub-Head..... KShs.	51,177,267	61,905,607	63,542,054	65,809,761
1213001500 Office of Performance Management & Coordination				
Net Expenditure Head.....KShs	51,177,267	61,905,607	63,542,054	65,809,761
1213001600 National Youth Service.				
1213001601 National Youth Service				
2630100 Current Grants to Government Agencies and other Levels of Government	7,199,910,800	9,078,796,673	9,666,450,315	10,026,650,315
Gross Expenditure..... KShs.	7,199,910,800	9,078,796,673	9,666,450,315	10,026,650,315
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	723,570,000	723,570,000	723,570,000	723,570,000
Net Expenditure.. Sub-Head..... KShs.	6,476,340,800	8,355,226,673	8,942,880,315	9,303,080,315
1213001602 Vocational Training and Research				
2630100 Current Grants to Government Agencies and other Levels of Government	-	895,000,000	895,600,000	895,600,000
Gross Expenditure..... KShs.	-	895,000,000	895,600,000	895,600,000
Net Expenditure.. Sub-Head..... KShs.	-	895,000,000	895,600,000	895,600,000
1213001600 National Youth Service				
Net Expenditure Head.....KShs	6,476,340,800	9,250,226,673	9,838,480,315	10,198,680,315
1213001700 Huduma Centres.				

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1213001701 Huduma Centres				
2210100 Utilities Supplies and Services	-	64,950,000	64,970,000	65,100,000
2210200 Communication, Supplies and Services	-	5,400,000	5,460,000	5,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,764,443	7,850,000	9,780,032
2210500 Printing , Advertising and Information Supplies and Services	-	300,000	300,000	300,000
2210600 Rentals of Produced Assets	-	90,734,028	90,734,024	90,734,024
2210700 Training Expenses	-	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	-	7,550,000	7,600,000	8,200,000
2211000 Specialised Materials and Supplies	-	9,000,000	9,000,000	9,000,000
2211100 Office and General Supplies and Services	-	33,931,000	33,450,000	34,950,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	-	195,000,000	195,000,000	195,000,000
2220200 Routine Maintenance - Other Assets	-	10,750,000	10,950,000	11,150,000
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	-	430,779,471	430,714,024	435,114,056
Net Expenditure.. Sub-Head..... KShs.	-	430,779,471	430,714,024	435,114,056
1213001700 Huduma Centres				
Net Expenditure Head.....KShs	-	430,779,471	430,714,024	435,114,056
TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public ServiceKShs.		12,598,354,694	15,752,920,000	16,198,100,551
		15,752,920,000	16,198,100,551	16,632,510,551

VOTE R1214 State Department for Youth Affairs

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

(KShs 1,429,343,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214000100 Youth Field Services	491,984,950	509,547,517	-	509,547,517	528,110,274	543,890,408
1214001200 Youth Development Services	218,684,316	240,545,316	-	240,545,316	246,729,989	254,654,418
1214001300 President Award Scheme Secretariat	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1214001400 General Administrative Services	139,757,181	189,390,480	-	189,390,480	197,411,176	207,706,944
1214001500 Youth enterprise Development Fund	299,490,000	324,089,300	-	324,089,300	317,326,300	325,326,300
1214001600 National Youth Council	88,000,000	98,000,000	-	98,000,000	88,000,000	88,000,000
1214001700 Financial Management Services	36,649,258	47,770,387	-	47,770,387	48,752,261	49,761,930
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,294,565,705	1,429,343,000	-	1,429,343,000	1,446,330,000	1,489,340,000

VOTE R1214 State Department for Youth Affairs

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1214000100 Youth Field Services.				
1214000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	320,334,323	305,633,640	314,802,649	324,247,529
2110300 Personal Allowance - Paid as Part of Salary	105,236,577	131,617,364	135,565,886	139,633,649
2210100 Utilities Supplies and Services	8,420,000	5,920,000	5,920,000	5,920,000
2210200 Communication, Supplies and Services	1,298,064	2,447,097	2,671,612	2,701,418
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,884,690	5,827,036	6,798,207	7,186,676
2210500 Printing , Advertising and Information Supplies and Services	880,150	1,820,226	2,040,263	2,128,278
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	5,422,734	8,534,102	9,889,786	10,432,059
2210800 Hospitality Supplies and Services	3,736,733	4,805,100	5,275,283	5,463,956
2211100 Office and General Supplies and Services	5,428,365	7,617,548	8,979,639	9,527,476
2211200 Fuel Oil and Lubricants	414,180	821,270	824,815	866,233
2211300 Other Operating Expenses	5,225,434	4,825,434	4,825,934	4,825,934
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	2,900,000	2,950,000	2,980,000
2220200 Routine Maintenance - Other Assets	6,000,000	7,818,750	8,371,875	8,603,125
3111000 Purchase of Office Furniture and General Equipment	9,000,000	5,281,250	5,378,125	5,546,875
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,750,000	1,325,000	1,462,500	1,473,500
Gross Expenditure..... KShs.	481,631,250	499,193,817	517,756,574	533,536,708
Net Expenditure.. Sub-Head..... KShs.	481,631,250	499,193,817	517,756,574	533,536,708
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	491,984,950	509,547,517	528,110,274	543,890,408

VOTE R1214 State Department for Youth Affairs

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1214001200 Youth Development Services.				
1214001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,334,506	76,479,120	78,782,190	81,135,253
2110300 Personal Allowance - Paid as Part of Salary	45,689,629	33,040,000	34,031,200	35,052,136
2210100 Utilities Supplies and Services	2,069,048	4,138,096	4,200,167	4,282,929
2210200 Communication, Supplies and Services	1,139,308	2,278,616	2,312,795	2,358,368
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,978	1,601,956	1,625,986	1,658,024
2210400 Foreign Travel and Subsistence, and other transportation costs	491,946	983,892	998,651	1,018,328
2210500 Printing , Advertising and Information Supplies and Services	993,360	1,986,720	3,016,521	3,056,256
2210600 Rentals of Produced Assets	68,607,992	71,715,984	72,086,504	75,795,425
2210700 Training Expenses	966,103	1,932,206	1,961,189	1,999,832
2210800 Hospitality Supplies and Services	1,011,775	2,023,550	2,053,903	2,094,375
2211000 Specialised Materials and Supplies	-	2,140,639	2,485,147	2,358,965
2211100 Office and General Supplies and Services	3,198,517	6,397,034	6,492,990	6,620,930
2211200 Fuel Oil and Lubricants	353,284	706,568	717,167	731,298
2211300 Other Operating Expenses	3,754,957	6,507,915	6,837,148	6,899,093
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,043,293	4,086,586	4,147,885	4,229,617
2220200 Routine Maintenance - Other Assets	1,341,761	2,683,522	2,723,775	2,777,445
Gross Expenditure..... KShs.	207,796,457	218,702,404	224,473,218	232,068,274
Net Expenditure.. Sub-Head..... KShs.	207,796,457	218,702,404	224,473,218	232,068,274
1214001202 Youth Social Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071,748	2,143,496	2,186,366	2,219,590
2210700 Training Expenses	641,863	1,283,726	1,309,400	1,329,298
2210800 Hospitality Supplies and Services	610,394	1,220,788	1,245,204	1,264,126
2211100 Office and General Supplies and Services	531,375	1,062,750	1,084,005	1,100,478
2211200 Fuel Oil and Lubricants	165,674	331,348	337,975	343,111

VOTE R1214 State Department for Youth Affairs

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,021,054	6,042,108	6,162,950	6,256,603
Net Expenditure.. Sub-Head..... KShs.	3,021,054	6,042,108	6,162,950	6,256,603
1214001204 Youth Empowerment and Participation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	670,943	1,346,583	1,365,368	1,398,916
2210700 Training Expenses	576,972	1,157,983	1,174,139	1,202,987
2210800 Hospitality Supplies and Services	353,903	710,283	720,193	737,888
2211100 Office and General Supplies and Services	139,804	280,587	284,501	291,491
2211200 Fuel Oil and Lubricants	62,892	126,224	127,985	131,130
Gross Expenditure..... KShs.	1,804,514	3,621,660	3,672,186	3,762,412
Net Expenditure.. Sub-Head..... KShs.	1,804,514	3,621,660	3,672,186	3,762,412
1214001207 Research and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,060	2,268,282	2,313,444	2,340,541
2210700 Training Expenses	569,056	1,143,234	1,165,996	1,179,653
2210800 Hospitality Supplies and Services	807,233	1,621,731	1,654,020	1,673,394
2211100 Office and General Supplies and Services	498,246	1,000,976	1,020,906	1,032,864
2211200 Fuel Oil and Lubricants	165,752	332,996	339,626	343,604
2211300 Other Operating Expenses	1,258,662	2,528,652	2,578,999	2,609,206
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	804,859	1,616,962	1,649,156	1,668,473
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	829,423	1,666,311	1,699,488	1,719,394
Gross Expenditure..... KShs.	6,062,291	12,179,144	12,421,635	12,567,129
Net Expenditure.. Sub-Head..... KShs.	6,062,291	12,179,144	12,421,635	12,567,129
1214001200 Youth Development Services				
Net Expenditure Head.....KShs	218,684,316	240,545,316	246,729,989	254,654,418
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

VOTE R1214 State Department for Youth Affairs

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
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	46,497,606	60,765,576	62,588,542	64,466,200
2110300 Personal Allowance - Paid as Part of Salary	35,414,180	24,157,000	24,881,110	25,627,544
2210100 Utilities Supplies and Services	1,183,531	1,752,029	1,802,568	1,838,073
2210200 Communication, Supplies and Services	4,175,200	5,340,614	5,475,656	5,600,912
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,590,378	5,251,732	5,258,467	5,836,179
2210400 Foreign Travel and Subsistence, and other transportation costs	1,985,774	4,025,959	4,031,122	4,090,694
2210500 Printing , Advertising and Information Supplies and Services	2,165,602	3,983,441	4,396,172	4,961,140
2210600 Rentals of Produced Assets	2,260,891	2,556,330	2,589,609	2,657,435
2210700 Training Expenses	1,160,982	2,321,155	4,086,793	2,391,624
2210800 Hospitality Supplies and Services	912,269	2,118,639	2,440,172	2,127,274
2211000 Specialised Materials and Supplies	4,841,565	6,604,937	6,828,377	6,973,624
2211100 Office and General Supplies and Services	2,670,291	6,257,850	6,353,406	6,454,688
2211200 Fuel Oil and Lubricants	526,134	1,759,362	3,068,052	3,083,836
2211300 Other Operating Expenses	6,020,789	8,692,838	8,850,364	9,579,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,304,946	2,572,832	4,148,041	4,414,632
2220200 Routine Maintenance - Other Assets	3,751,654	6,931,719	8,806,700	9,124,404
2710100 Government Pension and Retirement Benefits	-	4,574,411	1,419,734	7,578,266
3111000 Purchase of Office Furniture and General Equipment	1,605,896	1,193,446	1,305,412	1,324,703
Gross Expenditure..... KShs.	120,067,688	150,859,870	158,330,297	168,130,294
Net Expenditure.. Sub-Head..... KShs.	120,067,688	150,859,870	158,330,297	168,130,294

VOTE R1214 State Department for Youth Affairs

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1214001402 Aids Control Unit				
2210200 Communication, Supplies and Services	388,023	785,591	787,686	798,551
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,200	1,856,962	1,861,917	1,887,597
2210400 Foreign Travel and Subsistence, and other transportation costs	593,925	1,202,461	1,205,668	1,222,297
2210500 Printing , Advertising and Information Supplies and Services	221,279	448,002	449,197	455,392
2210600 Rentals of Produced Assets	1,250,258	2,531,272	2,538,024	2,573,031
2210700 Training Expenses	446,133	2,061,459	2,095,880	2,124,790
2211000 Specialised Materials and Supplies	2,489,200	5,496,275	5,648,191	5,726,098
2211100 Office and General Supplies and Services	536,206	1,059,221	1,088,498	1,103,512
2211300 Other Operating Expenses	879,481	-	-	-
2220200 Routine Maintenance - Other Assets	358,982	709,133	728,733	738,785
Gross Expenditure..... KShs.	8,080,687	16,150,376	16,403,794	16,630,053
Net Expenditure.. Sub-Head..... KShs.	8,080,687	16,150,376	16,403,794	16,630,053
1214001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	104,924	412,345	412,995	316,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,229	1,685,225	1,691,438	1,719,269
2210500 Printing , Advertising and Information Supplies and Services	355,036	718,522	720,723	732,439
2210700 Training Expenses	258,841	623,842	625,447	633,989
2210800 Hospitality Supplies and Services	641,644	1,298,559	1,302,537	1,323,712
2211100 Office and General Supplies and Services	710,434	4,089,977	4,164,999	4,235,622
2211200 Fuel Oil and Lubricants	175,243	354,657	355,743	361,526
2220200 Routine Maintenance - Other Assets	1,990,567	3,968,472	3,945,056	4,008,853
3111000 Purchase of Office Furniture and General Equipment	1,261,929	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	898,163	-	-	-
Gross Expenditure..... KShs.	6,964,010	13,151,599	13,218,938	13,331,868
Net Expenditure.. Sub-Head..... KShs.	6,964,010	13,151,599	13,218,938	13,331,868
1214001404 Central Project Planning Management Unit				

VOTE R1214 State Department for Youth Affairs

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,135	1,143,204	1,173,614	1,196,739
2210500 Printing , Advertising and Information Supplies and Services	355,036	702,048	720,723	734,925
2210700 Training Expenses	649,139	1,283,609	1,317,751	1,343,718
2210800 Hospitality Supplies and Services	655,536	1,296,257	1,330,738	1,356,960
2211100 Office and General Supplies and Services	441,848	873,710	896,952	914,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	991,347	1,960,290	2,012,434	2,052,088
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	973,755	1,969,517	2,005,935	2,015,673
Gross Expenditure..... KShs.	4,644,796	9,228,635	9,458,147	9,614,729
Net Expenditure.. Sub-Head..... KShs.	4,644,796	9,228,635	9,458,147	9,614,729
1214001400 General Administrative Services				
Net Expenditure Head.....KShs	139,757,181	189,390,480	197,411,176	207,706,944
1214001500 Youth enterprise Development Fund.				
1214001501 Youth enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	299,490,000	324,089,300	317,326,300	325,326,300
Gross Expenditure..... KShs.	299,490,000	324,089,300	317,326,300	325,326,300
Net Expenditure.. Sub-Head..... KShs.	299,490,000	324,089,300	317,326,300	325,326,300
1214001500 Youth enterprise Development Fund				
Net Expenditure Head.....KShs	299,490,000	324,089,300	317,326,300	325,326,300
1214001600 National Youth Council.				
1214001601 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	88,000,000	98,000,000	88,000,000	88,000,000
Gross Expenditure..... KShs.	88,000,000	98,000,000	88,000,000	88,000,000
Net Expenditure.. Sub-Head..... KShs.	88,000,000	98,000,000	88,000,000	88,000,000
1214001600 National Youth Council				
Net Expenditure Head.....KShs	88,000,000	98,000,000	88,000,000	88,000,000

VOTE R1214 State Department for Youth Affairs

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1214001700 Financial Management Services.				
1214001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	14,327,630	14,049,900	14,471,401	14,905,094
2110300 Personal Allowance - Paid as Part of Salary	8,005,560	6,987,400	7,197,022	7,412,595
2210200 Communication, Supplies and Services	994,199	2,010,866	2,018,225	2,043,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,438,031	3,108,562	3,119,202	3,155,154
2210400 Foreign Travel and Subsistence, and other transportation costs	790,693	1,600,427	1,605,106	1,624,874
2210500 Printing , Advertising and Information Supplies and Services	570,952	1,156,749	1,159,032	1,173,306
2210600 Rentals of Produced Assets	1,250,000	1,519,500	1,537,500	1,568,750
2210700 Training Expenses	1,903,656	4,456,808	4,464,421	4,502,013
2210800 Hospitality Supplies and Services	1,042,113	2,194,396	2,255,452	2,290,618
2211000 Specialised Materials and Supplies	544,512	1,636,220	1,674,106	1,687,719
2211100 Office and General Supplies and Services	1,186,793	2,742,730	2,809,190	2,838,859
2211200 Fuel Oil and Lubricants	175,230	907,257	924,464	928,845
2211300 Other Operating Expenses	1,625,285	2,953,117	3,034,057	3,097,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,061,865	1,080,000	1,095,000
3111000 Purchase of Office Furniture and General Equipment	1,039,045	364,306	369,298	386,161
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	755,559	1,020,284	1,033,785	1,052,674
Gross Expenditure..... KShs.	36,649,258	47,770,387	48,752,261	49,761,930
Net Expenditure.. Sub-Head..... KShs.	36,649,258	47,770,387	48,752,261	49,761,930
1214001700 Financial Management Services				
Net Expenditure Head.....KShs	36,649,258	47,770,387	48,752,261	49,761,930
TOTAL NET EXPENDITURE FOR VOTE R1214 State Department for Youth AffairsKShs.	1,294,565,705	1,429,343,000	1,446,330,000	1,489,340,000

VOTE R1221 State Department for East African Community

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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 609,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	255,184,292	236,447,666	-	236,447,666	242,210,111	244,858,748
1221000200 Regional Integrational Centres	6,881,787	17,573,911	-	17,573,911	18,051,479	18,506,538
1221000300 National Publicity and Advocacy for EAC Regional Integration	7,416,589	4,875,534	-	4,875,534	5,021,765	5,161,904
1221000500 Information Communication & Technology Unit	7,975,806	7,936,935	-	7,936,935	8,206,404	8,471,955
1221000600 Central Planning and Project Monitoring Unit	8,594,782	11,651,930	-	11,651,930	11,987,235	13,326,662
1221000700 East African Community	13,071,436	15,371,781	-	15,371,781	16,744,217	17,447,833
1221000900 Directorate of Social Affairs	19,082,964	24,642,015	-	24,642,015	26,361,442	34,477,980
1221001000 Directorate of Economic Affairs	17,510,706	26,835,126	-	26,835,126	28,672,511	28,892,505
1221001100 Directorate of Political Affairs	11,828,494	18,991,256	-	18,991,256	19,356,014	19,920,679

VOTE R1221 State Department for East African Community

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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 609,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1221001200 Directorate of Productive and Services Sector	20,232,950	27,839,934	-	27,839,934	28,628,375	29,415,012
1221001300 East Africa Legislative Assembly (EALA)	33,560,025	37,244,832	-	37,244,832	38,256,026	39,267,618
1221001400 Finance Management Services	25,819,566	23,005,212	-	23,005,212	25,212,343	27,237,568
1221001500 Kenya/Southern Sudan Liaison Office	94,507,685	117,182,418	-	117,182,418	120,790,988	122,455,119
1221001700 Business Transformation	17,658,437	39,401,450	-	39,401,450	40,501,090	41,559,879
TOTAL FOR VOTE R1221 State Department for East African Community	539,325,519	609,000,000	-	609,000,000	630,000,000	651,000,000

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,616,796	70,905,108	72,800,560	72,660,665
2110300 Personal Allowance - Paid as Part of Salary	39,468,734	39,704,507	40,586,052	41,350,324
2210200 Communication, Supplies and Services	1,069,766	2,169,766	2,256,557	2,346,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,079,769	7,079,769	9,322,959	10,575,878
2210400 Foreign Travel and Subsistence, and other transportation costs	2,274,710	8,274,710	8,445,698	8,623,527
2210500 Printing , Advertising and Information Supplies and Services	893,854	893,854	929,608	966,793
2210600 Rentals of Produced Assets	84,561,983	89,501,272	89,501,272	89,501,272
2210700 Training Expenses	387,691	387,691	403,198	419,327
2210800 Hospitality Supplies and Services	2,643,841	2,643,841	2,749,594	2,859,578
2211000 Specialised Materials and Supplies	170,695	170,695	177,522	184,624
2211100 Office and General Supplies and Services	626,388	626,388	651,443	677,501
2211200 Fuel Oil and Lubricants	3,614,058	3,614,058	3,758,620	3,908,965
2211300 Other Operating Expenses	7,435,025	7,435,025	7,464,406	7,494,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,598,301	1,598,301	1,662,233	1,728,722
2220200 Routine Maintenance - Other Assets	276,543	276,543	287,605	299,108
2710100 Government Pension and Retirement Benefits	1,800,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	14,500,000	-	-	-
Gross Expenditure..... KShs.	254,018,154	235,281,528	240,997,327	243,597,453
Net Expenditure.. Sub-Head..... KShs.	254,018,154	235,281,528	240,997,327	243,597,453
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	35,378	35,378	36,793	38,265
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,036	584,036	607,398	631,694
2210500 Printing , Advertising and Information Supplies and Services	108,045	108,045	112,366	116,862
2210700 Training Expenses	74,658	74,658	77,645	80,750

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	143,644	143,644	149,390	155,365
2211000 Specialised Materials and Supplies	220,377	220,377	229,192	238,359
Gross Expenditure..... KShs.	1,166,138	1,166,138	1,212,784	1,261,295
Net Expenditure.. Sub-Head..... KShs.	1,166,138	1,166,138	1,212,784	1,261,295
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	255,184,292	236,447,666	242,210,111	244,858,748
1221000200 Regional Integrational Centres.				
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,330,203	9,468,647	9,809,827	10,139,515
2110300 Personal Allowance - Paid as Part of Salary	1,213,000	4,766,680	4,832,581	4,884,644
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,965	370,965	385,804	401,236
2210400 Foreign Travel and Subsistence, and other transportation costs	357,389	357,389	371,684	386,552
2210800 Hospitality Supplies and Services	94,674	94,674	98,460	102,399
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,999	210,999	219,439	228,217
Gross Expenditure..... KShs.	4,577,230	15,269,354	15,717,795	16,142,563
Net Expenditure.. Sub-Head..... KShs.	4,577,230	15,269,354	15,717,795	16,142,563
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	59,266	59,266	61,637	64,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,871	89,871	93,466	97,204
2210400 Foreign Travel and Subsistence, and other transportation costs	41,688	41,688	43,356	45,090
2210500 Printing , Advertising and Information Supplies and Services	10,734	10,734	11,163	11,610
2210800 Hospitality Supplies and Services	167,457	167,457	174,155	181,121
2211100 Office and General Supplies and Services	39,976	39,976	41,575	43,238
2211200 Fuel Oil and Lubricants	101,297	101,297	105,349	109,563
Gross Expenditure..... KShs.	510,289	510,289	530,701	551,928
Net Expenditure.. Sub-Head..... KShs.	510,289	510,289	530,701	551,928

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	31,311	31,311	32,563	33,866
2210500 Printing , Advertising and Information Supplies and Services	16,282	16,282	16,933	17,611
2210600 Rentals of Produced Assets	1,310,400	1,310,400	1,310,400	1,310,400
2210800 Hospitality Supplies and Services	43,242	43,242	44,972	46,771
2211100 Office and General Supplies and Services	48,039	48,039	49,961	51,959
2211200 Fuel Oil and Lubricants	78,994	78,994	82,154	85,440
2211300 Other Operating Expenses	266,000	266,000	266,000	266,000
Gross Expenditure..... KShs.	1,794,268	1,794,268	1,802,983	1,812,047
Net Expenditure.. Sub-Head..... KShs.	1,794,268	1,794,268	1,802,983	1,812,047
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	6,881,787	17,573,911	18,051,479	18,506,538
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,758,726	1,768,671	1,833,027	1,888,017
2110300 Personal Allowance - Paid as Part of Salary	1,611,000	1,060,000	1,060,000	1,060,000
2210200 Communication, Supplies and Services	140,109	140,109	145,714	151,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,654	610,654	635,080	660,484
2210400 Foreign Travel and Subsistence, and other transportation costs	474,573	474,573	493,556	513,298
2210500 Printing , Advertising and Information Supplies and Services	821,527	821,527	854,388	888,563
Gross Expenditure..... KShs.	7,416,589	4,875,534	5,021,765	5,161,904
Net Expenditure.. Sub-Head..... KShs.	7,416,589	4,875,534	5,021,765	5,161,904
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	7,416,589	4,875,534	5,021,765	5,161,904
1221000500 Information Communication & Technology Unit.				

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1221000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,988,446	3,245,425	3,342,786	3,443,071
2110300 Personal Allowance - Paid as Part of Salary	2,068,250	1,872,400	1,931,744	1,979,734
2210200 Communication, Supplies and Services	479,838	1,379,838	1,435,032	1,492,433
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,518	413,518	430,059	447,261
2210400 Foreign Travel and Subsistence, and other transportation costs	492,141	492,141	511,826	532,300
2210800 Hospitality Supplies and Services	284,731	284,731	296,120	307,965
2211100 Office and General Supplies and Services	142,335	142,335	148,028	153,950
2220200 Routine Maintenance - Other Assets	106,547	106,547	110,809	115,241
Gross Expenditure..... KShs.	7,975,806	7,936,935	8,206,404	8,471,955
Net Expenditure.. Sub-Head..... KShs.	7,975,806	7,936,935	8,206,404	8,471,955
1221000500 Information Communication & Technology Unit				
Net Expenditure Head.....KShs	7,975,806	7,936,935	8,206,404	8,471,955
1221000600 Central Planning and Project Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,123,780	5,888,688	6,114,719	6,350,001
2110300 Personal Allowance - Paid as Part of Salary	2,520,000	2,812,240	2,843,475	2,866,458
2210200 Communication, Supplies and Services	266,269	266,269	276,919	287,996
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	376,632	1,376,632	1,391,697	2,407,365
2210400 Foreign Travel and Subsistence, and other transportation costs	397,915	397,915	413,832	430,384
2210500 Printing , Advertising and Information Supplies and Services	110,380	110,380	114,795	119,387
2210700 Training Expenses	165,496	165,496	172,116	179,001
2210800 Hospitality Supplies and Services	509,373	509,373	529,748	550,938
2211100 Office and General Supplies and Services	124,937	124,937	129,934	135,132
Gross Expenditure..... KShs.	8,594,782	11,651,930	11,987,235	13,326,662
Net Expenditure.. Sub-Head..... KShs.	8,594,782	11,651,930	11,987,235	13,326,662

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1221000600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	8,594,782	11,651,930	11,987,235	13,326,662
1221000700 East African Community.				
1221000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,983,179	5,086,594	5,940,622	6,118,840
2110300 Personal Allowance - Paid as Part of Salary	2,250,560	4,207,490	4,252,391	4,285,338
2110400 Personal Allowances paid as Reimbursements	-	240,000	240,000	240,000
2210200 Communication, Supplies and Services	210,516	210,516	218,937	227,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	658,022	658,022	764,344	874,917
2210400 Foreign Travel and Subsistence, and other transportation costs	1,394,804	1,394,804	1,610,595	1,835,021
2210500 Printing , Advertising and Information Supplies and Services	328,459	328,459	341,597	355,261
2210700 Training Expenses	92,006	92,006	95,686	99,514
2210800 Hospitality Supplies and Services	1,030,460	1,030,460	1,071,678	1,114,545
2211000 Specialised Materials and Supplies	276,016	276,016	287,056	298,539
2211100 Office and General Supplies and Services	399,863	399,863	415,858	432,492
2211200 Fuel Oil and Lubricants	515,230	515,230	535,839	557,273
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,321	932,321	969,614	1,008,398
Gross Expenditure..... KShs.	13,071,436	15,371,781	16,744,217	17,447,833
Net Expenditure.. Sub-Head..... KShs.	13,071,436	15,371,781	16,744,217	17,447,833
1221000700 East African Community				
Net Expenditure Head.....KShs	13,071,436	15,371,781	16,744,217	17,447,833
1221000900 Directorate of Social Affairs.				
1221000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,867,232	13,963,747	14,432,030	21,316,832
2110300 Personal Allowance - Paid as Part of Salary	5,232,104	6,694,640	6,786,439	6,852,455

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	181,998	181,998	189,278	196,849
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,360,943	1,360,943	2,415,381	3,471,996
2210400 Foreign Travel and Subsistence, and other transportation costs	1,111,197	1,111,197	1,155,645	1,201,871
2210500 Printing , Advertising and Information Supplies and Services	85,872	85,872	89,306	92,880
2210700 Training Expenses	196,690	196,690	204,557	212,740
2210800 Hospitality Supplies and Services	768,743	768,743	799,493	831,472
2211100 Office and General Supplies and Services	278,185	278,185	289,313	300,885
Gross Expenditure..... KShs.	19,082,964	24,642,015	26,361,442	34,477,980
Net Expenditure.. Sub-Head..... KShs.	19,082,964	24,642,015	26,361,442	34,477,980
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	19,082,964	24,642,015	26,361,442	34,477,980
1221001000 Directorate of Economic Affairs.				
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,068,652	15,221,794	15,727,818	14,751,494
2110300 Personal Allowance - Paid as Part of Salary	4,749,314	7,920,592	8,104,244	8,146,943
2210200 Communication, Supplies and Services	164,872	164,872	171,467	178,326
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	962,706	962,706	2,001,214	3,041,263
2210400 Foreign Travel and Subsistence, and other transportation costs	1,060,639	1,060,639	1,103,065	1,147,187
2210500 Printing , Advertising and Information Supplies and Services	182,757	182,757	190,067	197,670
2210700 Training Expenses	162,252	162,252	168,742	175,491
2210800 Hospitality Supplies and Services	815,782	815,782	848,413	882,350
2211100 Office and General Supplies and Services	343,732	343,732	357,481	371,781
Gross Expenditure..... KShs.	17,510,706	26,835,126	28,672,511	28,892,505
Net Expenditure.. Sub-Head..... KShs.	17,510,706	26,835,126	28,672,511	28,892,505
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	17,510,706	26,835,126	28,672,511	28,892,505

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,421,959	10,272,205	10,625,058	10,990,724
2110300 Personal Allowance - Paid as Part of Salary	2,966,204	5,278,720	5,153,011	5,208,891
2210200 Communication, Supplies and Services	144,134	144,134	149,899	155,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,675	735,675	765,102	795,707
2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,489	1,045,489	1,087,310	1,130,801
2210500 Printing , Advertising and Information Supplies and Services	194,336	194,336	202,109	210,194
2210700 Training Expenses	89,255	89,255	92,825	96,539
2210800 Hospitality Supplies and Services	904,026	904,026	940,187	977,795
2211100 Office and General Supplies and Services	327,416	327,416	340,513	354,133
Gross Expenditure..... KShs.	11,828,494	18,991,256	19,356,014	19,920,679
Net Expenditure.. Sub-Head..... KShs.	11,828,494	18,991,256	19,356,014	19,920,679
1221001100 Directorate of Political Affairs				
Net Expenditure Head.....KShs	11,828,494	18,991,256	19,356,014	19,920,679
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,929,451	16,045,381	16,563,484	17,107,171
2110300 Personal Allowance - Paid as Part of Salary	5,529,386	8,020,440	8,139,806	8,225,759
2210200 Communication, Supplies and Services	167,086	167,086	173,769	180,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	957,407	957,407	995,704	1,035,533
2210400 Foreign Travel and Subsistence, and other transportation costs	1,393,883	1,393,883	1,449,639	1,507,625
2210500 Printing , Advertising and Information Supplies and Services	107,103	107,103	111,387	115,842
2210700 Training Expenses	115,701	115,701	120,329	125,142
2210800 Hospitality Supplies and Services	780,961	780,961	812,200	844,687

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	251,972	251,972	262,057	272,533
Gross Expenditure..... KShs.	20,232,950	27,839,934	28,628,375	29,415,012
Net Expenditure.. Sub-Head..... KShs.	20,232,950	27,839,934	28,628,375	29,415,012
1221001200 Directorate of Productive and Services Sector				
Net Expenditure Head.....KShs	20,232,950	27,839,934	28,628,375	29,415,012
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,132,499	15,003,706	15,471,343	15,960,067
2110300 Personal Allowance - Paid as Part of Salary	9,411,000	11,224,600	11,407,496	11,555,276
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,520,322	5,520,322	5,741,135	5,970,780
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	3,005,509	3,005,509	3,125,729	3,250,759
2211200 Fuel Oil and Lubricants	490,695	490,695	510,323	530,736
Gross Expenditure..... KShs.	33,560,025	37,244,832	38,256,026	39,267,618
Net Expenditure.. Sub-Head..... KShs.	33,560,025	37,244,832	38,256,026	39,267,618
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	33,560,025	37,244,832	38,256,026	39,267,618
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,846,461	12,413,359	12,769,928	13,112,801
2110300 Personal Allowance - Paid as Part of Salary	7,892,812	7,511,560	7,643,874	7,727,360
2210200 Communication, Supplies and Services	25,888	25,888	26,924	28,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,992	1,509,992	3,024,236	4,392,850
2210400 Foreign Travel and Subsistence, and other transportation costs	534,244	534,244	696,805	883,957
2210500 Printing , Advertising and Information Supplies and Services	24,688	24,688	25,676	26,703

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	159,477	159,477	165,856	172,491
2210800 Hospitality Supplies and Services	781,004	781,004	812,244	844,734
2211300 Other Operating Expenses	45,000	45,000	46,800	48,672
Gross Expenditure..... KShs.	25,819,566	23,005,212	25,212,343	27,237,568
Net Expenditure.. Sub-Head..... KShs.	25,819,566	23,005,212	25,212,343	27,237,568
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	25,819,566	23,005,212	25,212,343	27,237,568
1221001500 Kenya/Southern Sudan Liaison Office.				
1221001501 Kenya/Southern Sudan Liaison Office - HQ				
2110100 Basic Salaries - Permanent Employees	17,016,903	9,745,508	10,137,718	10,612,204
2110300 Personal Allowance - Paid as Part of Salary	5,614,504	6,335,440	6,403,654	6,439,224
2210200 Communication, Supplies and Services	561,700	561,700	584,168	607,535
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,726	266,726	277,395	288,490
2210400 Foreign Travel and Subsistence, and other transportation costs	373,722	373,722	388,670	404,218
2210500 Printing , Advertising and Information Supplies and Services	187,077	187,077	194,560	202,343
2210600 Rentals of Produced Assets	11,553,910	11,553,910	11,553,910	11,553,910
2210700 Training Expenses	194,377	194,377	202,152	210,238
2210800 Hospitality Supplies and Services	381,310	381,310	396,562	412,425
2211000 Specialised Materials and Supplies	74,268	74,268	77,238	80,328
2211100 Office and General Supplies and Services	916,882	916,882	953,558	991,699
2211200 Fuel Oil and Lubricants	186,122	186,122	193,567	201,310
2211300 Other Operating Expenses	843,873	843,873	843,873	843,873
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	362,497	362,497	376,997	392,077
2220200 Routine Maintenance - Other Assets	80,648	80,648	83,874	87,229
2640100 Scholarships and other Educational Benefits	55,774,808	85,000,000	88,000,000	89,000,000
3111000 Purchase of Office Furniture and General Equipment	118,358	118,358	123,092	128,016

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	94,507,685	117,182,418	120,790,988	122,455,119
Net Expenditure.. Sub-Head..... KShs.	94,507,685	117,182,418	120,790,988	122,455,119
1221001500 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	94,507,685	117,182,418	120,790,988	122,455,119
1221001700 Business Transformation.				
1221001701 Business Transformation - Headquarters				
2110100 Basic Salaries - Permanent Employees	3,050,845	17,840,098	18,438,287	19,050,005
2110300 Personal Allowance - Paid as Part of Salary	1,528,000	8,481,760	8,608,026	8,676,187
2210200 Communication, Supplies and Services	334,765	334,765	348,156	362,082
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,373,147	2,373,147	2,468,073	2,566,796
2210400 Foreign Travel and Subsistence, and other transportation costs	1,812,209	2,812,209	2,924,698	3,041,685
2210500 Printing , Advertising and Information Supplies and Services	2,091,575	2,091,575	2,175,238	2,262,248
2210800 Hospitality Supplies and Services	1,383,052	1,383,052	1,438,374	1,495,909
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,084,844	2,084,844	2,100,238	2,104,967
Gross Expenditure..... KShs.	17,658,437	39,401,450	40,501,090	41,559,879
Net Expenditure.. Sub-Head..... KShs.	17,658,437	39,401,450	40,501,090	41,559,879
1221001700 Business Transformation				
Net Expenditure Head.....KShs	17,658,437	39,401,450	40,501,090	41,559,879
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African CommunityKShs.	539,325,519	609,000,000	630,000,000	651,000,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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, Ewaso Ng'iro North Development Authority and LAPSET Corridor Development Authority.

(KShs 2,306,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222000100 Conservation Department - Regional Development	16,615,262	47,224,885	-	47,224,885	49,100,765	51,528,486
1222000200 Kerio Valley Development Authority	50,180,000	371,180,000	195,000,000	176,180,000	374,440,000	375,590,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	237,000,000	566,500,000	157,000,000	409,500,000	576,840,000	580,130,000
1222000400 Lake Basin Development Authority (LBDA)	322,610,000	348,210,000	76,000,000	272,210,000	357,790,000	361,770,000
1222000500 Ewaso Nyiro South Development (ENSDA)	298,890,000	364,390,000	17,500,000	346,890,000	374,110,000	377,540,000
1222000600 Coast Development Authority (CDA)	217,680,000	235,680,000	18,000,000	217,680,000	242,760,000	245,260,000
1222000700 Ewaso Nyiro North Development (ENNDA)	235,440,000	269,240,000	15,000,000	254,240,000	275,270,000	277,400,000
1222000800 Headquarters Administrative Services	24,291,593	39,574,383	-	39,574,383	41,923,062	45,323,593
1222001000 Finance Managment Services	16,721,051	33,522,420	-	33,522,420	34,482,875	34,833,328

VOTE R1222 State Department for Regional and Northern Corridor Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for 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, Ewaso Ng'iro North Development Authority and LAPSSET Corridor Development Authority.

(KShs 2,306,500,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1222001100 Headquarters Administrative Services	78,671,389	95,678,312	-	95,678,312	99,493,298	101,314,593
1222001300 LAPSSET Authority	277,000,000	376,300,000	-	376,300,000	386,290,000	389,810,000
1222001500 Kimira Oluch Smallholder Farm Improvement	-	37,500,000	-	37,500,000	37,500,000	37,500,000
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	1,775,099,295	2,785,000,000	478,500,000	2,306,500,000	2,850,000,000	2,878,000,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.				
1222000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,284,785	18,641,333	18,782,589	20,250,818
2110300 Personal Allowance - Paid as Part of Salary	3,490,975	10,483,552	11,218,176	10,977,668
2210200 Communication, Supplies and Services	328,568	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,279,764	6,000,000	7,000,000	8,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	109,356	800,000	800,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	44,837	400,000	400,000	400,000
2210700 Training Expenses	707,868	1,200,000	1,200,000	1,200,000
2210800 Hospitality Supplies and Services	707,109	2,400,000	2,400,000	2,400,000
2211100 Office and General Supplies and Services	540,792	2,100,000	2,100,000	2,100,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	300,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	821,208	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	16,615,262	47,224,885	49,100,765	51,528,486
Net Expenditure.. Sub-Head..... KShs.	16,615,262	47,224,885	49,100,765	51,528,486
1222000100 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	16,615,262	47,224,885	49,100,765	51,528,486
1222000200 Kerio Valley Development Authority.				
1222000201 Headquarters - Kerio Valley Development Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	245,180,000	371,180,000	374,440,000	375,590,000
Gross Expenditure..... KShs.	245,180,000	371,180,000	374,440,000	375,590,000
Appropriations in Aid				
1410500 Other Property Income	117,550,000	117,550,000	117,550,000	117,550,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
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
Net Expenditure.. Sub-Head..... KShs.	50,180,000	176,180,000	179,440,000	180,590,000
1222000200 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	50,180,000	176,180,000	179,440,000	180,590,000
1222000300 Tana and Athi Rivers Development Authority (TARDA).				
1222000301 Headquarters - TARDA				
2630100 Current Grants to Government Agencies and other Levels of Government	394,000,000	566,500,000	576,840,000	580,130,000
Gross Expenditure..... KShs.	394,000,000	566,500,000	576,840,000	580,130,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	237,000,000	409,500,000	419,840,000	423,130,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	237,000,000	409,500,000	419,840,000	423,130,000
1222000400 Lake Basin Development Authority (LBDA).				
1222000401 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	368,610,000	348,210,000	357,790,000	361,770,000
Gross Expenditure..... KShs.	368,610,000	348,210,000	357,790,000	361,770,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	46,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	322,610,000	272,210,000	281,790,000	285,770,000
1222000400 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	322,610,000	272,210,000	281,790,000	285,770,000
1222000500 Ewaso Nyiro South Development (ENSDA).				

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1222000501 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	316,390,000	364,390,000	374,110,000	377,540,000
Gross Expenditure..... KShs.	316,390,000	364,390,000	374,110,000	377,540,000
Appropriations in Aid				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	17,500,000	17,500,000	17,500,000	17,500,000
Net Expenditure.. Sub-Head..... KShs.	298,890,000	346,890,000	356,610,000	360,040,000
1222000500 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	298,890,000	346,890,000	356,610,000	360,040,000
1222000600 Coast Development Authority (CDA).				
1222000601 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	235,680,000	235,680,000	242,760,000	245,260,000
Gross Expenditure..... KShs.	235,680,000	235,680,000	242,760,000	245,260,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	18,000,000	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	217,680,000	217,680,000	224,760,000	227,260,000
1222000600 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	217,680,000	217,680,000	224,760,000	227,260,000
1222000700 Ewaso Nyiro North Development (ENNDA).				
1222000701 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	250,440,000	269,240,000	275,270,000	277,400,000
Gross Expenditure..... KShs.	250,440,000	269,240,000	275,270,000	277,400,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000	15,000,000
1420500 Receipts from Sales by Non-Market Establishments	15,000,000	-	-	-

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	235,440,000	254,240,000	260,270,000	262,400,000
1222000700 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	235,440,000	254,240,000	260,270,000	262,400,000
1222000800 Headquarters Administrative Services.				
1222000801 Northern Corridor Unit				
2110100 Basic Salaries - Permanent Employees	9,781,656	16,502,993	15,974,730	16,231,010
2110300 Personal Allowance - Paid as Part of Salary	314,000	3,721,390	4,098,332	3,942,583
2210200 Communication, Supplies and Services	529,877	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,227,662	3,250,000	5,750,000	9,050,000
2210400 Foreign Travel and Subsistence, and other transportation costs	397,310	3,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	273,714	1,200,000	1,200,000	1,200,000
2210700 Training Expenses	689,494	1,200,000	1,200,000	1,200,000
2210800 Hospitality Supplies and Services	5,863,196	3,600,000	3,600,000	3,600,000
2211000 Specialised Materials and Supplies	443,515	400,000	400,000	400,000
2211100 Office and General Supplies and Services	982,304	700,000	700,000	700,000
2211200 Fuel Oil and Lubricants	488,739	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	967,745	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	459,170	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	873,211	800,000	800,000	800,000
Gross Expenditure..... KShs.	24,291,593	39,574,383	41,923,062	45,323,593
Net Expenditure.. Sub-Head..... KShs.	24,291,593	39,574,383	41,923,062	45,323,593
1222000800 Headquarters Administrative Services				
Net Expenditure Head.....KShs	24,291,593	39,574,383	41,923,062	45,323,593
1222001000 Finance Managment Services.				
1222001001 Finance Managment Services - HQ				

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	8,090,328	11,002,622	11,332,705	11,786,042
2110300 Personal Allowance - Paid as Part of Salary	4,217,000	6,699,798	7,330,170	7,227,286
2210200 Communication, Supplies and Services	34,075	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,003,125	3,200,000	3,200,000	3,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	178,894	920,000	920,000	920,000
2210500 Printing , Advertising and Information Supplies and Services	49,305	200,000	200,000	200,000
2210700 Training Expenses	212,969	2,200,000	2,200,000	2,200,000
2210800 Hospitality Supplies and Services	595,914	2,400,000	2,400,000	2,400,000
2211100 Office and General Supplies and Services	339,441	2,200,000	2,200,000	2,200,000
2211300 Other Operating Expenses	-	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	16,721,051	33,522,420	34,482,875	34,833,328
Net Expenditure.. Sub-Head..... KShs.	16,721,051	33,522,420	34,482,875	34,833,328
1222001000 Finance Management Services				
Net Expenditure Head.....KShs	16,721,051	33,522,420	34,482,875	34,833,328
1222001100 Headquarters Administrative Services.				
1222001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,253,279	33,989,923	35,009,450	36,066,153
2110300 Personal Allowance - Paid as Part of Salary	19,657,974	14,958,389	16,253,848	16,518,440
2210100 Utilities Supplies and Services	500,000	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	85,116	2,400,000	2,400,000	2,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,267,837	5,000,000	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	195,931	1,280,000	1,280,000	1,280,000
2210500 Printing , Advertising and Information Supplies and Services	20,445	200,000	200,000	200,000
2210700 Training Expenses	255,562	2,400,000	2,400,000	2,400,000
2210800 Hospitality Supplies and Services	595,884	3,600,000	4,100,000	4,600,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	343,687	1,400,000	1,400,000	1,400,000
2211200 Fuel Oil and Lubricants	1,248,277	3,800,000	3,800,000	3,800,000
2211300 Other Operating Expenses	-	3,250,000	3,250,000	3,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	3,000,000	3,000,000	3,000,000
2710100 Government Pension and Retirement Benefits	10,247,397	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,400,000	2,400,000	2,400,000
Gross Expenditure..... KShs.	78,671,389	83,678,312	86,493,298	88,314,593
Net Expenditure.. Sub-Head..... KShs.	78,671,389	83,678,312	86,493,298	88,314,593
1222001103 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,500,000	5,500,000	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	1,500,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	-	12,000,000	13,000,000	13,000,000
Net Expenditure.. Sub-Head..... KShs.	-	12,000,000	13,000,000	13,000,000
1222001100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	78,671,389	95,678,312	99,493,298	101,314,593
1222001300 LAPSSET Authority.				
1222001301 LAPSSET Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	277,000,000	376,300,000	386,290,000	389,810,000
Gross Expenditure..... KShs.	277,000,000	376,300,000	386,290,000	389,810,000
Net Expenditure.. Sub-Head..... KShs.	277,000,000	376,300,000	386,290,000	389,810,000

VOTE R1222 State Department for Regional and Northern Corridor Development

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1222001300 LAPSET Authority				
Net Expenditure Head.....KShs	277,000,000	376,300,000	386,290,000	389,810,000
1222001500 Kimira Oluch Smallholder Farm Improvement.				
1222001501 Kimira Oluch Smallholder Farm Improvement				
2110200 Basic Wages - Temporary Employees	-	37,500,000	37,500,000	37,500,000
Gross Expenditure..... KShs.	-	37,500,000	37,500,000	37,500,000
Net Expenditure.. Sub-Head..... KShs.	-	37,500,000	37,500,000	37,500,000
1222001500 Kimira Oluch Smallholder Farm Improvement				
Net Expenditure Head.....KShs	-	37,500,000	37,500,000	37,500,000
TOTAL NET EXPENDITURE FOR VOTE R1222 State Department for Regional and Northern Corridor DevelopmentKShs.	1,775,099,295	2,306,500,000	2,371,500,000	2,399,500,000

VOTE R1252 State Law Office and Department of Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State 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 4,426,900,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252000500 Kenya Law Reform Commission	272,118,373	266,660,000	-	266,660,000	274,990,000	285,570,000
1252000600 Kenya National Anti-Corruption Steering Committee	94,553,931	102,660,000	-	102,660,000	95,550,000	99,230,000
1252000700 Directorate of Legal Affairs	115,926,158	122,690,000	-	122,690,000	126,487,311	128,169,997
1252001500 Kenya School of Law	195,027,462	568,590,000	377,480,000	191,110,000	586,360,000	608,930,000
1252001600 Council for Legal Education	181,412,249	347,870,000	170,100,000	177,770,000	358,740,000	372,550,000
1252002600 Finance and Procurement Services	41,798,244	39,393,896	-	39,393,896	40,296,168	43,447,302
1252002700 Central Planning and Project Monitoring Unit	40,682,250	34,946,504	-	34,946,504	35,962,150	37,666,884
1252002800 Headquarters Administrative	709,047,739	767,579,644	3,000,000	764,579,644	804,101,684	837,445,822
1252003000 Civil Litigation Department	559,592,736	735,844,777	-	735,844,777	758,985,350	775,139,953

VOTE R1252 State Law Office and Department of Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State 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 4,426,900,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1252003100 Treaties and Agreement Department	327,759,765	180,880,831	-	180,880,831	191,487,718	194,706,027
1252003200 Civil Litigation - Field Services	142,192,439	165,963,970	-	165,963,970	174,211,360	179,069,107
1252003400 Legislative Drafting Department	77,539,460	85,371,973	-	85,371,973	90,516,941	92,854,900
1252003500 Advocates Complaints Commission	113,727,766	118,268,617	-	118,268,617	119,886,324	122,948,380
1252003600 Registrar-General - Field Services	71,040,499	72,778,395	-	72,778,395	76,243,022	78,339,108
1252003700 Registration Services	415,107,197	546,096,936	-	546,096,936	524,607,663	541,900,950
1252003800 Public Trustee - Field Services	116,414,115	133,357,040	-	133,357,040	140,827,079	144,380,376
1252003900 Trustee Services	154,531,220	176,127,417	-	176,127,417	180,697,230	184,721,194
1252005000 Victims Compensation Fund	54,708,157	53,610,000	-	53,610,000	55,280,000	57,410,000
1252005100 Auctioneer's Licensing Board	22,521,525	26,690,000	-	26,690,000	27,520,000	28,580,000

VOTE R1252 State Law Office and Department of Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State 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 4,426,900,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1252006000 National Council for Law Reporting	321,540,366	355,090,000	-	355,090,000	324,900,000	337,440,000
1252006100 Victim Protection Board	22,795,065	32,340,000	-	32,340,000	23,040,000	23,920,000
1252006200 Multi Agency Team (MAT) Secretariat	45,590,131	44,670,000	-	44,670,000	46,110,000	47,810,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,095,626,847	4,977,480,000	550,580,000	4,426,900,000	5,056,800,000	5,222,230,000

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	272,118,373	266,660,000	274,990,000	285,570,000
Gross Expenditure..... KShs.	272,118,373	266,660,000	274,990,000	285,570,000
Net Expenditure.. Sub-Head..... KShs.	272,118,373	266,660,000	274,990,000	285,570,000
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	272,118,373	266,660,000	274,990,000	285,570,000
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	94,553,931	102,660,000	95,550,000	99,230,000
Gross Expenditure..... KShs.	94,553,931	102,660,000	95,550,000	99,230,000
Net Expenditure.. Sub-Head..... KShs.	94,553,931	102,660,000	95,550,000	99,230,000
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	94,553,931	102,660,000	95,550,000	99,230,000
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,077,547	28,410,182	29,246,754	30,139,185
2110300 Personal Allowance - Paid as Part of Salary	27,973,000	31,920,892	33,464,129	34,474,492
2210200 Communication, Supplies and Services	2,064,906	1,964,900	1,787,826	1,823,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,994,900	2,894,900	3,774,711	3,871,585
2210400 Foreign Travel and Subsistence, and other transportation costs	2,477,250	2,677,250	3,658,131	3,829,025
2210500 Printing , Advertising and Information Supplies and Services	220,000	160,000	162,078	165,346
2210700 Training Expenses	732,500	582,500	590,066	601,966
2210800 Hospitality Supplies and Services	2,500,000	4,439,924	2,296,890	2,139,170

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	450,000	250,000	253,248	258,354
2211100 Office and General Supplies and Services	3,629,425	3,929,425	4,080,468	4,060,729
2211300 Other Operating Expenses	50,000	50,000	50,650	51,671
2220200 Routine Maintenance - Other Assets	180,000	180,000	182,338	186,015
Gross Expenditure..... KShs.	62,349,528	77,459,973	79,547,289	81,601,413
Net Expenditure.. Sub-Head..... KShs.	62,349,528	77,459,973	79,547,289	81,601,413
1252000705 Legal Aid				
2110200 Basic Wages - Temporary Employees	6,718,334	-	-	-
2210200 Communication, Supplies and Services	1,288,437	1,318,437	1,335,563	1,362,493
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,082,074	6,582,000	7,564,902	7,095,258
2210400 Foreign Travel and Subsistence, and other transportation costs	2,220,000	1,920,000	1,974,940	1,984,158
2210500 Printing , Advertising and Information Supplies and Services	2,009,000	1,391,700	1,449,779	1,438,205
2210600 Rentals of Produced Assets	12,880,000	12,880,000	13,047,311	13,880,000
2210700 Training Expenses	1,924,345	1,978,525	2,149,680	2,182,942
2210800 Hospitality Supplies and Services	12,524,440	12,644,365	12,876,741	12,616,217
2211000 Specialised Materials and Supplies	915,000	915,000	947,455	945,575
2211100 Office and General Supplies and Services	2,590,000	2,190,000	2,515,850	2,056,497
2211300 Other Operating Expenses	3,115,000	2,300,000	1,853,382	1,860,148
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,000	460,000	515,975	475,371
2220200 Routine Maintenance - Other Assets	50,000	650,000	708,444	671,720
Gross Expenditure..... KShs.	53,576,630	45,230,027	46,940,022	46,568,584
Net Expenditure.. Sub-Head..... KShs.	53,576,630	45,230,027	46,940,022	46,568,584
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	115,926,158	122,690,000	126,487,311	128,169,997
1252001500 Kenya School of Law.				
1252001501 Headquarters				

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 572,507,462	KShs. 568,590,000	KShs. 586,360,000	KShs. 608,930,000
Gross Expenditure..... KShs.	572,507,462	568,590,000	586,360,000	608,930,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	377,480,000	377,480,000	377,480,000	377,480,000
Net Expenditure.. Sub-Head..... KShs.	195,027,462	191,110,000	208,880,000	231,450,000
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	195,027,462	191,110,000	208,880,000	231,450,000
1252001600 Council for Legal Education.				
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	351,512,249	347,870,000	358,740,000	372,550,000
Gross Expenditure..... KShs.	351,512,249	347,870,000	358,740,000	372,550,000
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.	181,412,249	177,770,000	188,640,000	202,450,000
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	181,412,249	177,770,000	188,640,000	202,450,000
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,408,265	15,609,720	16,862,064	17,042,694
2110300 Personal Allowance - Paid as Part of Salary	11,164,000	9,409,313	9,805,541	10,102,622
2210200 Communication, Supplies and Services	644,000	644,000	652,366	665,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,870,963	4,870,963	5,400,000	6,067,144
2210400 Foreign Travel and Subsistence, and other transportation costs	248,620	248,600	251,830	256,907
2210700 Training Expenses	1,579,087	1,308,000	1,033,065	1,351,707
2210800 Hospitality Supplies and Services	2,555,000	2,855,000	2,500,000	2,950,401

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,848,309	2,828,300	2,501,949	2,922,808
2211300 Other Operating Expenses	1,230,000	1,070,000	789,353	1,105,754
3111000 Purchase of Office Furniture and General Equipment	250,000	550,000	500,000	981,745
Gross Expenditure..... KShs.	41,798,244	39,393,896	40,296,168	43,447,302
Net Expenditure.. Sub-Head..... KShs.	41,798,244	39,393,896	40,296,168	43,447,302
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	41,798,244	39,393,896	40,296,168	43,447,302
1252002700 Central Planning and Project Monitoring Unit.				
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,764,388	18,820,440	19,949,666	20,548,157
2110300 Personal Allowance - Paid as Part of Salary	14,730,356	9,522,864	9,891,282	10,191,536
2210200 Communication, Supplies and Services	280,000	280,000	283,637	289,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,903,200	2,103,200	1,939,588	2,173,480
2210400 Foreign Travel and Subsistence, and other transportation costs	360,000	360,000	344,677	372,030
2210500 Printing , Advertising and Information Supplies and Services	245,000	245,000	160,909	253,187
2210700 Training Expenses	518,806	443,000	369,533	457,803
2210800 Hospitality Supplies and Services	3,048,500	2,240,000	2,141,819	2,418,192
2211100 Office and General Supplies and Services	832,000	932,000	881,039	963,143
Gross Expenditure..... KShs.	40,682,250	34,946,504	35,962,150	37,666,884
Net Expenditure.. Sub-Head..... KShs.	40,682,250	34,946,504	35,962,150	37,666,884
1252002700 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	40,682,250	34,946,504	35,962,150	37,666,884
1252002800 Headquarters Administrative.				
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	100,894,468	110,913,456	121,834,538	125,858,606

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	110,308,922	110,147,160	118,396,028	121,965,545
2210100 Utilities Supplies and Services	18,050,000	18,050,000	18,128,590	18,653,150
2210200 Communication, Supplies and Services	6,932,419	7,397,780	8,906,884	9,195,104
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,830,000	9,567,091	11,061,851	11,284,897
2210400 Foreign Travel and Subsistence, and other transportation costs	5,799,585	5,390,000	6,638,583	6,810,207
2210500 Printing , Advertising and Information Supplies and Services	2,340,919	3,991,803	4,158,324	4,242,170
2210600 Rentals of Produced Assets	96,300,000	96,300,000	96,300,000	99,517,909
2210700 Training Expenses	7,565,910	7,459,660	7,815,116	8,359,980
2210800 Hospitality Supplies and Services	13,580,000	16,680,000	18,717,931	19,304,201
2211000 Specialised Materials and Supplies	4,296,000	4,296,000	4,351,805	4,439,553
2211100 Office and General Supplies and Services	15,813,523	15,926,723	16,004,361	16,458,922
2211200 Fuel Oil and Lubricants	16,533,138	18,643,820	21,143,820	21,850,350
2211300 Other Operating Expenses	40,501,825	40,451,825	40,690,799	41,815,228
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,000,000	12,000,000	12,400,986
2220200 Routine Maintenance - Other Assets	4,601,020	4,749,740	4,811,439	4,908,454
2710100 Government Pension and Retirement Benefits	1,100,000	5,211,360	3,878,049	10,171,318
3111000 Purchase of Office Furniture and General Equipment	3,720,514	3,210,300	3,215,630	3,317,573
Gross Expenditure..... KShs.	471,168,243	490,386,718	518,053,748	540,554,153
Net Expenditure.. Sub-Head..... KShs.	471,168,243	490,386,718	518,053,748	540,554,153
1252002805 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	135,820,000	140,060,000	145,460,000
Gross Expenditure..... KShs.	127,000,000	135,820,000	140,060,000	145,460,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	124,000,000	132,820,000	137,060,000	142,460,000
1252002807 The Nairobi Center for International Arbitrations				
2630100 Current Grants to Government Agencies and other Levels of Government	101,602,166	129,840,000	133,900,000	139,100,000

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	101,602,166	129,840,000	133,900,000	139,100,000
Net Expenditure.. Sub-Head..... KShs.	101,602,166	129,840,000	133,900,000	139,100,000
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,041,244	1,820,000	2,248,838	2,294,181
2210700 Training Expenses	185,480	185,480	187,890	191,678
2210800 Hospitality Supplies and Services	175,002	175,000	177,273	180,848
2211000 Specialised Materials and Supplies	300,000	800,000	810,392	826,732
Gross Expenditure..... KShs.	3,701,726	2,980,480	3,424,393	3,493,439
Net Expenditure.. Sub-Head..... KShs.	3,701,726	2,980,480	3,424,393	3,493,439
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	336,000	300,000	303,897	310,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,240	950,240	962,584	981,992
2210700 Training Expenses	335,480	90,000	91,169	93,007
2210800 Hospitality Supplies and Services	427,490	647,400	655,810	669,034
2220200 Routine Maintenance - Other Assets	1,828,542	2,200,000	2,228,578	2,273,514
Gross Expenditure..... KShs.	3,677,752	4,187,640	4,242,038	4,327,572
Net Expenditure.. Sub-Head..... KShs.	3,677,752	4,187,640	4,242,038	4,327,572
1252002812 Sector Wide Reform Coordination				
2210200 Communication, Supplies and Services	546,000	446,000	451,794	460,903
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,907	1,526,480	1,546,309	1,577,488
2210400 Foreign Travel and Subsistence, and other transportation costs	170,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	216,326	216,326	219,136	223,555
2210700 Training Expenses	102,500	-	-	-
2210800 Hospitality Supplies and Services	169,750	450,000	455,846	465,037
2211100 Office and General Supplies and Services	780,640	400,000	405,196	413,366
2211300 Other Operating Expenses	116,497	-	-	-
Gross Expenditure..... KShs.	3,528,620	3,038,806	3,078,281	3,140,349

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	3,528,620	3,038,806	3,078,281	3,140,349
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	983,732	1,026,000	1,039,327	1,060,284
2210500 Printing , Advertising and Information Supplies and Services	7,000	-	-	-
2210700 Training Expenses	182,500	-	-	-
2210800 Hospitality Supplies and Services	196,000	300,000	303,897	310,025
Gross Expenditure..... KShs.	1,369,232	1,326,000	1,343,224	1,370,309
Net Expenditure.. Sub-Head..... KShs.	1,369,232	1,326,000	1,343,224	1,370,309
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	709,047,739	764,579,644	801,101,684	834,445,822
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,553,792	129,445,784	143,975,691	148,266,716
2110300 Personal Allowance - Paid as Part of Salary	91,856,100	102,050,316	106,383,013	109,574,497
2210200 Communication, Supplies and Services	6,839,000	6,826,257	6,908,592	7,047,894
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,860,000	15,360,000	17,059,526	18,873,262
2210400 Foreign Travel and Subsistence, and other transportation costs	4,850,500	4,300,000	5,855,858	6,907,638
2210500 Printing , Advertising and Information Supplies and Services	600,000	900,000	911,691	930,074
2210700 Training Expenses	4,800,320	4,100,320	4,153,585	4,237,335
2210800 Hospitality Supplies and Services	2,800,000	3,000,000	3,438,971	3,100,246
2211000 Specialised Materials and Supplies	546,847	1,032,100	1,045,507	1,066,588
2211100 Office and General Supplies and Services	7,224,000	8,350,000	8,920,318	8,629,019
2211300 Other Operating Expenses	150,200,000	300,200,000	300,202,598	300,206,684
2710100 Government Pension and Retirement Benefits	-	5,000,000	-	-
Gross Expenditure..... KShs.	401,130,559	580,564,777	598,855,350	608,839,953
Net Expenditure.. Sub-Head..... KShs.	401,130,559	580,564,777	598,855,350	608,839,953

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1252003002 Assets Recovery Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	158,462,177	155,280,000	160,130,000	166,300,000
Gross Expenditure..... KShs.	158,462,177	155,280,000	160,130,000	166,300,000
Net Expenditure.. Sub-Head..... KShs.	158,462,177	155,280,000	160,130,000	166,300,000
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	559,592,736	735,844,777	758,985,350	775,139,953
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,805,315	64,059,960	67,903,557	69,940,665
2110300 Personal Allowance - Paid as Part of Salary	59,645,850	61,371,152	68,043,639	70,604,348
2210200 Communication, Supplies and Services	1,340,500	900,000	911,691	930,074
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,000	1,185,595	1,200,996	1,225,212
2210400 Foreign Travel and Subsistence, and other transportation costs	13,460,337	8,460,337	7,144,256	6,676,212
2210700 Training Expenses	465,000	615,000	622,989	635,551
2210800 Hospitality Supplies and Services	217,000	217,000	219,819	224,251
2211100 Office and General Supplies and Services	1,388,003	1,300,000	1,315,588	1,240,099
2220200 Routine Maintenance - Other Assets	40,000	16,000	16,208	16,535
3111000 Purchase of Office Furniture and General Equipment	185,280	-	-	-
Gross Expenditure..... KShs.	128,183,285	138,125,044	147,378,743	151,492,947
Net Expenditure.. Sub-Head..... KShs.	128,183,285	138,125,044	147,378,743	151,492,947
1252003102 International Law Division				
2210200 Communication, Supplies and Services	1,540,000	1,340,000	1,256,108	1,281,435
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,610,000	2,979,000	3,017,697	3,078,545
2210400 Foreign Travel and Subsistence, and other transportation costs	11,207,500	9,007,500	9,420,610	8,998,465
2210700 Training Expenses	2,367,500	1,710,000	1,732,214	1,767,140
2210800 Hospitality Supplies and Services	1,386,000	1,425,483	1,544,000	1,473,116

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,480,000	2,598,000	2,731,748	2,684,813
2211300 Other Operating Expenses	150,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	40,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	737,402	-	-	-
Gross Expenditure..... KShs.	172,368,402	19,059,983	19,702,377	19,283,514
Net Expenditure.. Sub-Head..... KShs.	172,368,402	19,059,983	19,702,377	19,283,514
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	1,792,000	1,200,000	1,215,588	1,240,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	3,076,412	3,316,374	3,179,212
2210400 Foreign Travel and Subsistence, and other transportation costs	3,850,000	3,227,180	3,369,101	3,335,018
2210700 Training Expenses	7,140,472	4,628,472	4,688,596	4,783,135
2210800 Hospitality Supplies and Services	1,155,000	1,590,000	1,508,056	1,436,447
2211100 Office and General Supplies and Services	1,600,000	2,000,000	2,075,980	2,066,831
2220200 Routine Maintenance - Other Assets	64,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	370,066	-	-	-
Gross Expenditure..... KShs.	18,671,538	15,722,064	16,173,695	16,040,742
Net Expenditure.. Sub-Head..... KShs.	18,671,538	15,722,064	16,173,695	16,040,742
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	1,190,000	1,258,740	1,275,091	1,300,801
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,619,485	1,550,123
2210400 Foreign Travel and Subsistence, and other transportation costs	2,725,000	2,525,000	2,606,501	2,506,032
2210700 Training Expenses	1,120,000	800,000	809,093	723,391
2210800 Hospitality Supplies and Services	1,271,540	1,050,000	1,062,341	981,745
2211100 Office and General Supplies and Services	704,000	840,000	860,392	826,732
2220200 Routine Maintenance - Other Assets	16,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000	-	-	-
Gross Expenditure..... KShs.	8,536,540	7,973,740	8,232,903	7,888,824

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	8,536,540	7,973,740	8,232,903	7,888,824
1252003100 Treaties and Agreement Department				
Net Expenditure Head.....KShs	327,759,765	180,880,831	191,487,718	194,706,027
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,536,699	67,578,480	71,633,187	73,782,186
2110300 Personal Allowance - Paid as Part of Salary	47,206,150	62,097,400	65,823,244	67,797,942
2210100 Utilities Supplies and Services	3,500,000	2,450,000	2,481,826	2,531,868
2210200 Communication, Supplies and Services	4,480,000	4,080,000	4,132,999	4,216,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,344,590	11,244,590	11,390,658	11,620,333
2210500 Printing , Advertising and Information Supplies and Services	1,053,500	1,053,500	1,062,639	1,077,008
2210700 Training Expenses	1,597,500	-	-	-
2210800 Hospitality Supplies and Services	2,450,000	3,600,000	3,646,764	3,720,296
2211100 Office and General Supplies and Services	7,184,000	7,320,000	7,415,088	7,564,601
2211200 Fuel Oil and Lubricants	1,360,000	1,860,000	1,884,161	1,922,153
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,560,000	1,580,264	1,612,128
2220200 Routine Maintenance - Other Assets	2,880,000	3,120,000	3,160,530	3,224,256
Gross Expenditure..... KShs.	142,192,439	165,963,970	174,211,360	179,069,107
Net Expenditure.. Sub-Head..... KShs.	142,192,439	165,963,970	174,211,360	179,069,107
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	142,192,439	165,963,970	174,211,360	179,069,107
1252003400 Legislative Drafting Department.				
1252003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,617,010	37,142,040	39,370,562	40,551,681
2110300 Personal Allowance - Paid as Part of Salary	39,876,400	43,017,333	45,940,742	47,288,468

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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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	737,800	712,000	721,249	735,792
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	470,000	556,105	485,705
2210400 Foreign Travel and Subsistence, and other transportation costs	2,208,940	2,009,000	2,023,798	1,972,790
2210500 Printing , Advertising and Information Supplies and Services	187,000	250,000	253,248	258,354
2210700 Training Expenses	375,000	375,000	379,872	387,531
2210800 Hospitality Supplies and Services	236,600	486,600	350,323	296,176
2211100 Office and General Supplies and Services	880,710	910,000	921,042	878,403
Gross Expenditure..... KShs.	77,539,460	85,371,973	90,516,941	92,854,900
Net Expenditure.. Sub-Head..... KShs.	77,539,460	85,371,973	90,516,941	92,854,900
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	77,539,460	85,371,973	90,516,941	92,854,900
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,581,500	62,807,096	61,377,425	63,206,709
2110300 Personal Allowance - Paid as Part of Salary	47,065,250	44,222,100	46,875,426	48,281,690
2210200 Communication, Supplies and Services	2,478,000	2,350,000	2,380,527	2,428,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000	2,556,475	2,557,735	2,486,889
2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	600,000	697,795	620,049
2210500 Printing , Advertising and Information Supplies and Services	630,000	630,000	718,183	651,052
2210700 Training Expenses	430,000	420,000	425,457	434,035
2210800 Hospitality Supplies and Services	2,240,000	2,797,500	2,883,839	2,890,980
2211100 Office and General Supplies and Services	2,433,816	1,825,446	1,909,158	1,886,445
2220200 Routine Maintenance - Other Assets	59,200	60,000	60,779	62,005
Gross Expenditure..... KShs.	113,727,766	118,268,617	119,886,324	122,948,380
Net Expenditure.. Sub-Head..... KShs.	113,727,766	118,268,617	119,886,324	122,948,380
1252003500 Advocates Complaints Commission				

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	113,727,766	118,268,617	119,886,324	122,948,380
1252003600 Registrar-General - Field Services.				
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,230,940	23,753,880	25,179,112	25,934,486
2110300 Personal Allowance - Paid as Part of Salary	28,325,600	29,835,500	31,625,630	32,574,399
2210100 Utilities Supplies and Services	4,900,000	3,036,000	3,075,437	3,137,449
2210200 Communication, Supplies and Services	1,916,320	1,980,000	2,005,720	2,046,163
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,739,200	3,894,000	3,944,582	4,024,120
2210500 Printing , Advertising and Information Supplies and Services	470,838	554,850	562,058	573,390
2210700 Training Expenses	513,575	-	-	-
2210800 Hospitality Supplies and Services	1,114,999	1,848,000	1,872,006	1,909,751
2211000 Specialised Materials and Supplies	1,050,000	1,056,000	1,069,717	1,091,287
2211100 Office and General Supplies and Services	3,964,880	4,038,000	4,090,454	4,172,931
2211200 Fuel Oil and Lubricants	360,320	360,320	365,001	372,360
2211300 Other Operating Expenses	305,645	305,645	309,615	315,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,360	448,800	454,630	463,797
2220200 Routine Maintenance - Other Assets	1,687,822	1,667,400	1,689,060	1,723,117
Gross Expenditure..... KShs.	71,040,499	72,778,395	76,243,022	78,339,108
Net Expenditure.. Sub-Head..... KShs.	71,040,499	72,778,395	76,243,022	78,339,108
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	71,040,499	72,778,395	76,243,022	78,339,108
1252003700 Registration Services.				
1252003701 Headquarters				
2210200 Communication, Supplies and Services	2,142,000	1,560,000	1,276,367	1,302,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,210,000	3,034,600	3,222,721	3,032,661

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	940,000	1,110,000	1,174,419	1,147,092
2210500 Printing , Advertising and Information Supplies and Services	1,099,000	1,739,500	1,762,097	1,797,627
2210700 Training Expenses	1,133,866	1,223,800	1,437,100	1,058,012
2210800 Hospitality Supplies and Services	1,260,000	1,310,000	1,327,017	1,353,775
2211100 Office and General Supplies and Services	3,600,000	3,400,000	3,544,166	3,513,613
3111000 Purchase of Office Furniture and General Equipment	350,000	384,920	388,621	294,441
Gross Expenditure..... KShs.	13,734,866	13,762,820	14,132,508	13,499,324
Net Expenditure.. Sub-Head..... KShs.	13,734,866	13,762,820	14,132,508	13,499,324
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	34,019,963	45,063,240	47,767,033	49,200,045
2110300 Personal Allowance - Paid as Part of Salary	44,637,900	53,402,500	56,606,650	58,304,847
2210200 Communication, Supplies and Services	752,500	894,000	905,613	923,873
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,952,600	2,755,940	2,941,740	2,848,031
2210400 Foreign Travel and Subsistence, and other transportation costs	873,050	1,030,350	1,193,734	1,064,780
2210500 Printing , Advertising and Information Supplies and Services	687,500	2,227,640	2,339,266	2,302,078
2210700 Training Expenses	866,725	971,675	831,698	797,461
2210800 Hospitality Supplies and Services	700,525	573,625	731,076	592,793
2211100 Office and General Supplies and Services	4,333,920	3,735,896	3,581,828	3,654,050
2211300 Other Operating Expenses	831,675	431,675	437,282	446,100
2220200 Routine Maintenance - Other Assets	792,375	742,375	752,019	767,182
3111000 Purchase of Office Furniture and General Equipment	355,200	155,200	157,216	160,386
Gross Expenditure..... KShs.	91,803,933	111,984,116	118,245,155	121,061,626
Net Expenditure.. Sub-Head..... KShs.	91,803,933	111,984,116	118,245,155	121,061,626
1252003703 Registrar Companies				
2630100 Current Grants to Government Agencies and other Levels of Government	309,568,398	420,350,000	392,230,000	407,340,000
Gross Expenditure..... KShs.	309,568,398	420,350,000	392,230,000	407,340,000
Net Expenditure.. Sub-Head..... KShs.	309,568,398	420,350,000	392,230,000	407,340,000

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1252003700 Registration Services				
Net Expenditure Head.....KShs	415,107,197	546,096,936	524,607,663	541,900,950
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,029,723	52,455,960	55,603,318	57,271,416
2110300 Personal Allowance - Paid as Part of Salary	48,478,286	60,025,000	63,626,500	65,535,296
2210100 Utilities Supplies and Services	1,710,000	1,710,000	1,732,213	1,767,140
2210200 Communication, Supplies and Services	3,579,940	3,366,000	3,459,724	3,478,477
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,408,000	6,624,000	6,860,046	6,845,344
2210500 Printing , Advertising and Information Supplies and Services	534,758	504,000	510,547	520,842
2210700 Training Expenses	547,612	-	-	-
2210800 Hospitality Supplies and Services	1,573,600	1,725,600	1,898,016	1,783,261
2211000 Specialised Materials and Supplies	359,700	345,600	350,089	357,148
2211100 Office and General Supplies and Services	4,116,000	4,164,000	4,318,091	4,303,142
2211200 Fuel Oil and Lubricants	384,000	384,000	388,988	396,832
2211300 Other Operating Expenses	500,000	500,000	506,495	516,708
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,880	260,880	264,269	269,597
2220200 Routine Maintenance - Other Assets	931,616	1,292,000	1,308,783	1,335,173
Gross Expenditure..... KShs.	116,414,115	133,357,040	140,827,079	144,380,376
Net Expenditure.. Sub-Head..... KShs.	116,414,115	133,357,040	140,827,079	144,380,376
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	116,414,115	133,357,040	140,827,079	144,380,376
1252003900 Trustee Services.				
1252003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	82,599,842	94,200,232	94,573,189	97,391,829

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	51,424,400	61,568,000	65,262,080	67,219,943
2210200 Communication, Supplies and Services	2,380,000	2,380,000	2,710,916	2,459,529
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,806,880	3,806,880	4,306,331	3,934,089
2210400 Foreign Travel and Subsistence, and other transportation costs	418,000	418,000	423,431	431,968
2210500 Printing , Advertising and Information Supplies and Services	70,000	50,000	50,650	51,671
2210700 Training Expenses	660,543	1,232,750	1,197,465	1,170,600
2210800 Hospitality Supplies and Services	1,596,000	1,596,000	1,716,732	1,649,331
2211000 Specialised Materials and Supplies	507,772	507,772	564,368	524,739
2211100 Office and General Supplies and Services	10,117,783	9,917,783	9,386,222	9,422,458
2211300 Other Operating Expenses	950,000	450,000	505,846	465,037
Gross Expenditure..... KShs.	154,531,220	176,127,417	180,697,230	184,721,194
Net Expenditure.. Sub-Head..... KShs.	154,531,220	176,127,417	180,697,230	184,721,194
1252003900 Trustee Services				
Net Expenditure Head.....KShs	154,531,220	176,127,417	180,697,230	184,721,194
1252005000 Victims Compensation Fund.				
1252005001				
2630100 Current Grants to Government Agencies and other Levels of Government	54,708,157	53,610,000	55,280,000	57,410,000
Gross Expenditure..... KShs.	54,708,157	53,610,000	55,280,000	57,410,000
Net Expenditure.. Sub-Head..... KShs.	54,708,157	53,610,000	55,280,000	57,410,000
1252005000 Victims Compensation Fund				
Net Expenditure Head.....KShs	54,708,157	53,610,000	55,280,000	57,410,000
1252005100 Auctioneer's Licensing Board.				
1252005101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	22,521,525	26,690,000	27,520,000	28,580,000
Gross Expenditure..... KShs.	22,521,525	26,690,000	27,520,000	28,580,000

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	22,521,525	26,690,000	27,520,000	28,580,000
1252005100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	22,521,525	26,690,000	27,520,000	28,580,000
1252006000 National Council for Law Reporting.				
1252006001 National Council for Law Reporting - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	321,540,366	355,090,000	324,900,000	337,440,000
Gross Expenditure..... KShs.	321,540,366	355,090,000	324,900,000	337,440,000
Net Expenditure.. Sub-Head..... KShs.	321,540,366	355,090,000	324,900,000	337,440,000
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	321,540,366	355,090,000	324,900,000	337,440,000
1252006100 Victim Protection Board.				
1252006101 Victim Protection Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	22,795,065	32,340,000	23,040,000	23,920,000
Gross Expenditure..... KShs.	22,795,065	32,340,000	23,040,000	23,920,000
Net Expenditure.. Sub-Head..... KShs.	22,795,065	32,340,000	23,040,000	23,920,000
1252006100 Victim Protection Board				
Net Expenditure Head.....KShs	22,795,065	32,340,000	23,040,000	23,920,000
1252006200 Multi Agency Team (MAT) Secretariat.				
1252006201 Multi Agency Team (MAT) Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	45,590,131	44,670,000	46,110,000	47,810,000
Gross Expenditure..... KShs.	45,590,131	44,670,000	46,110,000	47,810,000
Net Expenditure.. Sub-Head..... KShs.	45,590,131	44,670,000	46,110,000	47,810,000
1252006200 Multi Agency Team (MAT) Secretariat				
Net Expenditure Head.....KShs	45,590,131	44,670,000	46,110,000	47,810,000

VOTE R1252 State Law Office and Department of Justice

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office and Department of JusticeKShs.	4,095,626,847	4,426,900,000	4,506,220,000	4,671,650,000

VOTE R1271 Ethics and Anti-Corruption Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the 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 3,258,530,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1271000100 Headquarters and Administrative Services	Kshs. 3,272,200,000	Kshs. 3,258,530,000	Kshs. -	Kshs. 3,258,530,000	Kshs. 3,360,580,000	Kshs. 3,480,120,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,272,200,000	3,258,530,000	-	3,258,530,000	3,360,580,000	3,480,120,000

VOTE R1271 Ethics and Anti-Corruption Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
1271000100 Headquarters and Administrative Services.	KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
Gross Expenditure..... KShs.	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
Net Expenditure.. Sub-Head..... KShs.	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000

VOTE R1281 National Intelligence Service

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

I. ESTIMATE of amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 42,451,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 45,551,000,000	Kshs. 42,451,000,000	Kshs. -	Kshs. 42,451,000,000	Kshs. 47,837,300,000	Kshs. 50,794,100,000
TOTAL FOR VOTE R1281 National Intelligence Service	45,551,000,000	42,451,000,000	-	42,451,000,000	47,837,300,000	50,794,100,000

VOTE R1281 National Intelligence Service

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
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	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
Gross Expenditure..... KShs.	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
Net Expenditure.. Sub-Head..... KShs.	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000

VOTE R1291 Office of the Director of Public Prosecutions

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

(KShs 3,125,290,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291000200 Public prosecutions - Field Services	1,564,702,984	-	-	-	-	-
1291000300 Department of Conventional & Related Crimes	195,888,821	-	-	-	-	-
1291000400 Economic, Organized & International Crimes	189,121,883	-	-	-	-	-
1291000500 Department of County Affairs and Prosecution Services	102,338,548	-	-	-	-	-
1291000600 Department of Corporate Services	747,075,800	-	-	-	-	-
1291000700 Executive Secretariat	309,665,976	-	-	-	-	-
1291000900 Prosecutors Training Institute	128,209,310	-	-	-	-	-
1291001000 Headquarters and Administrative Services	-	3,125,290,000	-	3,125,290,000	3,186,080,000	3,282,420,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,237,003,322	3,125,290,000	-	3,125,290,000	3,186,080,000	3,282,420,000

VOTE R1291 Office of the Director of Public Prosecutions

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.				
1291000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	677,887,986	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	688,576,238	-	-	-
2210100 Utilities Supplies and Services	7,033,435	-	-	-
2210200 Communication, Supplies and Services	19,950,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,781,920	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,773,405	-	-	-
2210600 Rentals of Produced Assets	90,000,000	-	-	-
2210800 Hospitality Supplies and Services	6,650,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	20,000,000	-	-	-
2211200 Fuel Oil and Lubricants	6,400,000	-	-	-
2211300 Other Operating Expenses	2,750,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,400,000	-	-	-
Gross Expenditure..... KShs.	1,564,702,984	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,564,702,984	-	-	-
1291000200 Public prosecutions - Field Services				
Net Expenditure Head.....KShs	1,564,702,984	-	-	-
1291000300 Department of Conventional & Related Crimes.				
1291000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,304,027	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	84,697,218	-	-	-
2210200 Communication, Supplies and Services	3,010,000	-	-	-

VOTE R1291 Office of the Director of Public Prosecutions

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,387,576	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	350,000	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-
2211000 Specialised Materials and Supplies	700,000	-	-	-
2211100 Office and General Supplies and Services	3,200,000	-	-	-
2211200 Fuel Oil and Lubricants	800,000	-	-	-
2211300 Other Operating Expenses	2,900,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	-	-	-
Gross Expenditure..... KShs.	195,888,821	-	-	-
Net Expenditure.. Sub-Head..... KShs.	195,888,821	-	-	-
1291000300 Department of Conventional & Related Crimes				
Net Expenditure Head.....KShs	195,888,821	-	-	-
1291000400 Department of Economic, Organized & International Crimes..				
1291000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	80,521,906	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	76,576,694	-	-	-
2210200 Communication, Supplies and Services	2,450,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,733,283	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	140,000	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	800,000	-	-	-
2211300 Other Operating Expenses	5,500,000	-	-	-

VOTE R1291 Office of the Director of Public Prosecutions

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
Gross Expenditure..... KShs.	189,121,883	-	-	-
Net Expenditure.. Sub-Head..... KShs.	189,121,883	-	-	-
1291000400 Economic, Organized & International Crimes				
Net Expenditure Head.....KShs	189,121,883	-	-	-
1291000500 Department of County Affairs and Prosecution Services.				
1291000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,923,178	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	41,010,370	-	-	-
2210200 Communication, Supplies and Services	1,750,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,025,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	210,000	-	-	-
2210800 Hospitality Supplies and Services	2,520,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	3,200,000	-	-	-
2211200 Fuel Oil and Lubricants	400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	-	-
Gross Expenditure..... KShs.	102,338,548	-	-	-
Net Expenditure.. Sub-Head..... KShs.	102,338,548	-	-	-
1291000500 Department of County Affairs and Prosecution Services				
Net Expenditure Head.....KShs	102,338,548	-	-	-
1291000600 Department of Corporate Services.				
1291000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	121,328,130	-	-	-

VOTE R1291 Office of the Director of Public Prosecutions

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	60,432,670	-	-	-
2210100 Utilities Supplies and Services	2,500,000	-	-	-
2210200 Communication, Supplies and Services	32,430,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,400,000	-	-	-
2210600 Rentals of Produced Assets	120,000,000	-	-	-
2210800 Hospitality Supplies and Services	13,685,000	-	-	-
2210900 Insurance Costs	234,300,000	-	-	-
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211100 Office and General Supplies and Services	7,200,000	-	-	-
2211200 Fuel Oil and Lubricants	4,000,000	-	-	-
2211300 Other Operating Expenses	2,700,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	-	-	-
2220200 Routine Maintenance - Other Assets	4,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,000,000	-	-	-
4110400 Domestic Loans to Individuals and Households	92,000,000	-	-	-
Gross Expenditure..... KShs.	747,075,800	-	-	-
Net Expenditure.. Sub-Head..... KShs.	747,075,800	-	-	-
1291000600 Department of Corporate Services				
Net Expenditure Head.....KShs	747,075,800	-	-	-
1291000700 Executive Secretariat.				
1291000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,188,964	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	28,362,012	-	-	-
2210200 Communication, Supplies and Services	1,610,000	-	-	-

VOTE R1291 Office of the Director of Public Prosecutions

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,800,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,705,000	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	4,800,000	-	-	-
2211200 Fuel Oil and Lubricants	400,000	-	-	-
2211300 Other Operating Expenses	120,400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	-	-	-
Gross Expenditure..... KShs.	309,665,976	-	-	-
Net Expenditure.. Sub-Head..... KShs.	309,665,976	-	-	-
1291000700 Executive Secretariat				
Net Expenditure Head.....KShs	309,665,976	-	-	-
1291000900 Prosecutors Training Institute.				
1291000901 Prosecutors Training Institute				
2110100 Basic Salaries - Permanent Employees	32,076,040	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	25,144,567	-	-	-
2210200 Communication, Supplies and Services	700,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	558,703	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	840,000	-	-	-
2210700 Training Expenses	49,800,000	-	-	-
2210800 Hospitality Supplies and Services	560,000	-	-	-
2211000 Specialised Materials and Supplies	3,500,000	-	-	-

VOTE R1291 Office of the Director of Public Prosecutions

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,760,000	-	-	-
2211300 Other Operating Expenses	10,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
2220200 Routine Maintenance - Other Assets	320,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
Gross Expenditure..... KShs.	128,209,310	-	-	-
Net Expenditure.. Sub-Head..... KShs.	128,209,310	-	-	-
1291000900 Prosecutors Training Institute				
Net Expenditure Head.....KShs	128,209,310	-	-	-
1291001000 Headquarters and Administrative Services.				
1291001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,125,290,000	3,186,080,000	3,282,420,000
Gross Expenditure..... KShs.	-	3,125,290,000	3,186,080,000	3,282,420,000
Net Expenditure.. Sub-Head..... KShs.	-	3,125,290,000	3,186,080,000	3,282,420,000
1291001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	-	3,125,290,000	3,186,080,000	3,282,420,000
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	3,237,003,322	3,125,290,000	3,186,080,000	3,282,420,000

VOTE R1311 Office of the Registrar of Political Parties

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 1,346,480,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1311000200 Registrar of Political Parties	Kshs. 1,330,321,991	Kshs. 1,346,480,000	Kshs. -	Kshs. 1,346,480,000	Kshs. 1,427,270,000	Kshs. 1,434,310,000
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,330,321,991	1,346,480,000	-	1,346,480,000	1,427,270,000	1,434,310,000

VOTE R1311 Office of the Registrar of Political Parties

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,266,289	105,580,561	106,580,561	107,580,560
2110200 Basic Wages - Temporary Employees	4,279,480	3,191,680	49,131,680	3,191,680
2110300 Personal Allowance - Paid as Part of Salary	77,144,550	88,591,920	88,621,920	96,381,921
2120100 Employer Contributions to Compulsory National Social Security Schemes	14,169,681	16,375,839	16,675,839	17,375,839
2210100 Utilities Supplies and Services	1,580,500	2,630,500	2,795,500	3,000,500
2210200 Communication, Supplies and Services	1,984,730	5,846,923	6,003,215	6,519,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,298,467	27,556,883	25,521,890	33,826,890
2210400 Foreign Travel and Subsistence, and other transportation costs	322,743	1,239,235	1,400,000	1,239,235
2210500 Printing , Advertising and Information Supplies and Services	914,656	3,960,509	3,985,509	5,467,057
2210600 Rentals of Produced Assets	35,371,503	43,063,782	41,559,821	39,244,492
2210700 Training Expenses	1,327,170	3,162,260	3,162,260	3,162,260
2210800 Hospitality Supplies and Services	7,142,875	9,308,336	8,950,336	9,618,311
2210900 Insurance Costs	21,150,500	26,150,500	26,150,500	27,150,500
2211000 Specialised Materials and Supplies	1,193,000	1,349,000	1,139,000	1,578,000
2211100 Office and General Supplies and Services	2,011,864	5,338,900	5,159,829	5,456,400
2211200 Fuel Oil and Lubricants	813,125	4,000,000	3,500,000	3,000,000
2211300 Other Operating Expenses	8,354,905	13,001,172	23,239,140	14,899,140
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,638,000	2,500,000	2,500,000	2,500,000
2220200 Routine Maintenance - Other Assets	818,000	662,000	738,000	818,000
3110300 Refurbishment of Buildings	6,979,653	6,500,000	3,550,000	4,840,000
3110700 Purchase of Vehicles and Other Transport Equipment	25,030,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,790,300	1,210,000	1,175,000	3,010,000
4110400 Domestic Loans to Individuals and Households	14,500,000	-	-	-
Gross Expenditure..... KShs.	335,081,991	371,220,000	421,540,000	389,860,000

VOTE R1311 Office of the Registrar of Political Parties

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

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 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	335,081,991	371,220,000	421,540,000	389,860,000
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	995,240,000	975,260,000	1,005,730,000	1,044,450,000
Gross Expenditure..... KShs.	995,240,000	975,260,000	1,005,730,000	1,044,450,000
Net Expenditure.. Sub-Head..... KShs.	995,240,000	975,260,000	1,005,730,000	1,044,450,000
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	1,330,321,991	1,346,480,000	1,427,270,000	1,434,310,000
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	1,330,321,991	1,346,480,000	1,427,270,000	1,434,310,000

VOTE R1321 Witness Protection Agency

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

(KShs 487,860,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1321000100 Headquarters Administrative Services	Kshs. 466,087,500	Kshs. 487,860,000	Kshs. -	Kshs. 487,860,000	Kshs. 497,250,000	Kshs. 512,060,000
TOTAL FOR VOTE R1321 Witness Protection Agency	466,087,500	487,860,000	-	487,860,000	497,250,000	512,060,000

VOTE R1321 Witness Protection Agency

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	167,729,706	178,449,000	182,799,800	191,809,055
2110300 Personal Allowance - Paid as Part of Salary	112,202,694	117,375,060	116,622,060	116,734,807
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,464,480	1,490,400	1,490,400	1,490,400
2120300 Employer Contributions to Social Benefit Schemes Outside Government	32,073,120	34,235,540	36,997,740	37,925,738
2210100 Utilities Supplies and Services	1,440,000	1,440,000	1,440,000	1,440,000
2210200 Communication, Supplies and Services	306,249	3,923,676	3,923,676	3,923,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	412,500	1,083,074	1,083,074	1,083,074
2210500 Printing , Advertising and Information Supplies and Services	176,093	600,000	600,000	600,000
2210600 Rentals of Produced Assets	15,366,600	15,966,600	16,466,600	16,466,600
2210700 Training Expenses	120,158	1,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	612,500	4,900,000	4,900,000	4,900,000
2210900 Insurance Costs	29,664,370	33,800,000	34,800,000	34,800,000
2211100 Office and General Supplies and Services	350,000	2,025,000	2,025,000	2,431,070
2211200 Fuel Oil and Lubricants	350,000	3,453,818	3,440,000	3,500,000
2211300 Other Operating Expenses	93,219,030	72,119,132	75,448,452	75,642,382
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	4,658,700	4,358,300	4,358,300
2220200 Routine Maintenance - Other Assets	800,000	2,500,000	2,854,898	2,954,898
2710100 Government Pension and Retirement Benefits	-	5,840,000	-	-
4110400 Domestic Loans to Individuals and Households	9,000,000	3,000,000	5,000,000	9,000,000
Gross Expenditure..... KShs.	466,087,500	487,860,000	497,250,000	512,060,000
Net Expenditure.. Sub-Head..... KShs.	466,087,500	487,860,000	497,250,000	512,060,000
1321000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	466,087,500	487,860,000	497,250,000	512,060,000

VOTE R1321 Witness Protection Agency

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	466,087,500	487,860,000	497,250,000	512,060,000

VOTE R2011 Kenya National Commission on Human Rights

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Kenya National Commission on Human Rights, including administration planning and support services and Human Rights protection services.

(KShs 407,850,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2011000100 Kenya National Commission on Human Rights	Kshs. 381,657,280	Kshs. 407,850,000	Kshs. -	Kshs. 407,850,000	Kshs. 415,820,000	Kshs. 428,380,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	381,657,280	407,850,000	-	407,850,000	415,820,000	428,380,000

VOTE R2011 Kenya National Commission on Human Rights

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	184,096,678	200,982,714	205,207,800	212,363,719
2110200 Basic Wages - Temporary Employees	53,817,468	50,488,664	54,101,564	54,858,986
2110300 Personal Allowance - Paid as Part of Salary	7,180,494	8,108,102	8,270,264	8,497,678
2120100 Employer Contributions to Compulsory National Social Security Schemes	26,595,360	24,560,520	25,290,372	26,039,617
2210100 Utilities Supplies and Services	1,064,800	1,830,650	1,616,675	1,943,343
2210200 Communication, Supplies and Services	2,975,604	10,586,256	8,809,716	8,860,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,860	2,077,124	1,377,124	1,377,124
2210500 Printing , Advertising and Information Supplies and Services	317,625	1,715,000	1,947,300	2,562,246
2210600 Rentals of Produced Assets	58,098,139	57,495,734	58,645,649	59,818,562
2210700 Training Expenses	348,208	1,860,000	2,601,037	3,644,892
2210800 Hospitality Supplies and Services	344,504	1,793,112	2,151,734	2,366,908
2210900 Insurance Costs	29,512,806	29,737,124	29,737,124	29,737,124
2211100 Office and General Supplies and Services	260,880	1,275,000	1,300,500	1,313,505
2211200 Fuel Oil and Lubricants	1,125,598	3,754,000	3,824,941	3,838,347
2211300 Other Operating Expenses	5,601,896	6,886,000	5,998,200	6,065,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,663,360	3,000,000	3,150,000	3,181,500
2220200 Routine Maintenance - Other Assets	1,200,000	1,700,000	1,790,000	1,910,387
2710100 Government Pension and Retirement Benefits	6,351,000	-	-	-
Gross Expenditure..... KShs.	381,657,280	407,850,000	415,820,000	428,380,000
Net Expenditure.. Sub-Head..... KShs.	381,657,280	407,850,000	415,820,000	428,380,000
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	381,657,280	407,850,000	415,820,000	428,380,000
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	381,657,280	407,850,000	415,820,000	428,380,000

VOTE R2021 National Land Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning services, and field services.

(KShs 1,437,200,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2021000100 National Land Commission	Kshs. 1,138,325,815	Kshs. 1,437,200,000	Kshs. -	Kshs. 1,437,200,000	Kshs. 1,478,000,000	Kshs. 1,513,800,000
TOTAL FOR VOTE R2021 National Land Commission	1,138,325,815	1,437,200,000	-	1,437,200,000	1,478,000,000	1,513,800,000

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,883,942	42,318,427	43,738,050	44,908,173
2110200 Basic Wages - Temporary Employees	13,195,023	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	37,648,457	39,851,442	41,241,806	42,673,879
2120100 Employer Contributions to Compulsory National Social Security Schemes	84,489,657	90,800,000	93,524,000	96,329,720
2210200 Communication, Supplies and Services	368,837	595,700	630,069	642,717
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,910,226	3,058,800	3,235,270	3,300,223
2210400 Foreign Travel and Subsistence, and other transportation costs	658,271	1,054,100	1,114,914	1,137,297
2210500 Printing , Advertising and Information Supplies and Services	417,965	1,179,060	1,247,084	1,272,120
2210600 Rentals of Produced Assets	35,000,000	57,050,700	60,342,151	61,553,556
2210700 Training Expenses	1,046,100	2,423,800	2,563,637	2,615,106
2210800 Hospitality Supplies and Services	721,584	3,467,600	3,667,658	3,741,289
2210900 Insurance Costs	97,000,000	129,000,000	136,442,453	139,181,617
2211100 Office and General Supplies and Services	295,324	3,494,200	3,695,793	3,769,988
2211200 Fuel Oil and Lubricants	1,408,118	2,264,000	2,394,618	2,442,691
2211300 Other Operating Expenses	2,344,659	3,511,100	3,713,666	3,788,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,765,950	1,765,900	6,035,929	6,157,104
2220200 Routine Maintenance - Other Assets	-	61,975,085	56,762,892	52,887,056
3110700 Purchase of Vehicles and Other Transport Equipment	-	33,000,000	33,663,300	34,319,734
3111000 Purchase of Office Furniture and General Equipment	505,945	505,900	535,088	545,829
4110400 Domestic Loans to Individuals and Households	15,019,221	30,019,100	31,751,005	32,388,426
Gross Expenditure..... KShs.	322,679,279	507,334,914	526,299,383	533,654,745
Net Expenditure.. Sub-Head..... KShs.	322,679,279	507,334,914	526,299,383	533,654,745
2021000103 Research and Advocacy				
2110100 Basic Salaries - Permanent Employees	6,252,653	6,779,658	7,086,971	7,340,273

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,267,819	2,399,908	2,434,105	2,469,328
2210200 Communication, Supplies and Services	185,477	476,400	485,976	495,453
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,438	1,690,600	1,724,581	1,758,211
2210500 Printing , Advertising and Information Supplies and Services	179,000	297,700	303,684	309,606
2211100 Office and General Supplies and Services	507,464	812,200	828,525	844,681
2211200 Fuel Oil and Lubricants	483,562	779,250	794,913	810,414
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,249	779,250	794,913	810,414
3111000 Purchase of Office Furniture and General Equipment	172,260	172,300	175,763	179,191
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,750,000	1,750,000	1,785,175	1,819,986
Gross Expenditure..... KShs.	13,632,922	15,937,266	16,414,606	16,837,557
Net Expenditure.. Sub-Head..... KShs.	13,632,922	15,937,266	16,414,606	16,837,557
2021000104 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	63,794,244	69,171,138	72,306,581	74,890,961
2110300 Personal Allowance - Paid as Part of Salary	20,567,321	22,035,258	22,247,396	22,465,898
2210200 Communication, Supplies and Services	312,289	619,370	631,820	644,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	713,908	2,148,500	2,191,685	2,234,422
2210500 Printing , Advertising and Information Supplies and Services	450,994	741,100	755,996	770,738
2210800 Hospitality Supplies and Services	601,225	2,464,880	2,514,424	2,563,456
2211200 Fuel Oil and Lubricants	565,090	910,360	928,658	946,767
2220200 Routine Maintenance - Other Assets	296,817	296,820	302,786	308,690
Gross Expenditure..... KShs.	87,301,888	98,387,426	101,879,346	104,825,072
Net Expenditure.. Sub-Head..... KShs.	87,301,888	98,387,426	101,879,346	104,825,072
2021000105 Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	5,712,869	6,194,378	6,475,162	6,706,597
2110300 Personal Allowance - Paid as Part of Salary	1,816,172	1,932,720	1,956,502	1,980,997
2210200 Communication, Supplies and Services	57,855	129,470	132,072	134,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,295	799,650	815,723	831,629

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	46,956	103,580	105,662	107,722
Gross Expenditure..... KShs.	7,787,147	9,159,798	9,485,121	9,761,592
Net Expenditure.. Sub-Head..... KShs.	7,787,147	9,159,798	9,485,121	9,761,592
2021000106 Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	22,659,699	24,569,571	25,683,281	26,601,251
2110300 Personal Allowance - Paid as Part of Salary	7,949,615	8,468,472	8,567,366	8,669,227
2210200 Communication, Supplies and Services	304,035	601,520	613,610	625,577
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	379,774	1,615,200	1,647,666	1,679,795
2210500 Printing , Advertising and Information Supplies and Services	68,593	236,050	240,795	245,490
2210800 Hospitality Supplies and Services	438,687	1,710,730	1,745,116	1,779,146
Gross Expenditure..... KShs.	31,800,403	37,201,543	38,497,834	39,600,486
Net Expenditure.. Sub-Head..... KShs.	31,800,403	37,201,543	38,497,834	39,600,486
2021000107 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	28,869,577	31,302,848	32,721,767	33,891,308
2110300 Personal Allowance - Paid as Part of Salary	8,138,658	8,676,941	8,760,309	8,846,179
2210200 Communication, Supplies and Services	260,299	528,400	539,020	549,532
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,007	1,799,830	2,808,278	3,816,638
2210500 Printing , Advertising and Information Supplies and Services	52,115	208,460	212,650	216,797
2210800 Hospitality Supplies and Services	439,901	703,940	718,090	732,092
2211100 Office and General Supplies and Services	829,836	1,479,740	1,509,483	1,538,918
2211200 Fuel Oil and Lubricants	134,538	478,150	487,761	497,272
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	789,846	789,840	805,716	821,427
3111000 Purchase of Office Furniture and General Equipment	407,546	407,540	415,731	423,839
Gross Expenditure..... KShs.	40,420,323	46,375,689	48,978,805	51,334,002
Net Expenditure.. Sub-Head..... KShs.	40,420,323	46,375,689	48,978,805	51,334,002
2021000108 Legal and Enforcement				
2110100 Basic Salaries - Permanent Employees	35,852,888	38,874,748	40,636,893	42,089,336

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	11,839,141	12,633,974	12,784,033	12,938,594
2210200 Communication, Supplies and Services	322,868	625,380	637,949	650,391
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,224,757	4,986,950	4,678,668	4,769,902
2210500 Printing , Advertising and Information Supplies and Services	647,209	1,107,710	1,129,975	1,152,010
2210800 Hospitality Supplies and Services	2,055,545	7,410,000	7,558,941	7,706,340
2211300 Other Operating Expenses	6,500,000	7,000,000	7,140,700	7,279,944
Gross Expenditure..... KShs.	59,442,408	72,638,762	74,567,159	76,586,517
Net Expenditure.. Sub-Head..... KShs.	59,442,408	72,638,762	74,567,159	76,586,517
2021000109 Geo-Information Management				
2110100 Basic Salaries - Permanent Employees	19,431,682	21,069,481	22,024,535	22,811,735
2110300 Personal Allowance - Paid as Part of Salary	5,674,883	6,043,378	6,114,339	6,187,430
2210200 Communication, Supplies and Services	262,369	494,830	504,775	514,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,425	1,628,780	1,661,519	1,693,918
2210500 Printing , Advertising and Information Supplies and Services	87,504	259,715	264,935	270,102
2210800 Hospitality Supplies and Services	350,753	568,920	580,355	591,672
2211100 Office and General Supplies and Services	377,665	625,800	638,379	650,827
2211200 Fuel Oil and Lubricants	827,943	1,331,770	1,358,539	1,385,030
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	919,630	919,630	938,115	956,408
3111000 Purchase of Office Furniture and General Equipment	766,589	766,600	782,009	797,258
Gross Expenditure..... KShs.	29,077,443	33,708,904	34,867,500	35,859,000
Net Expenditure.. Sub-Head..... KShs.	29,077,443	33,708,904	34,867,500	35,859,000
2021000110 Human Resource Management				
2110100 Basic Salaries - Permanent Employees	16,993,687	18,425,998	19,261,228	19,949,661
2110300 Personal Allowance - Paid as Part of Salary	6,445,628	6,866,066	6,956,488	7,049,623
2210200 Communication, Supplies and Services	265,277	517,910	528,320	538,622
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	268,614	1,439,120	1,468,046	1,496,673
2210500 Printing , Advertising and Information Supplies and Services	11,729	46,920	47,863	48,796

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,183,314	3,695,340	3,769,616	3,843,125
2210800 Hospitality Supplies and Services	635,182	2,033,680	2,074,557	2,115,010
Gross Expenditure..... KShs.	25,803,431	33,025,034	34,106,118	35,041,510
Net Expenditure.. Sub-Head..... KShs.	25,803,431	33,025,034	34,106,118	35,041,510
2021000111 National Land Information Management				
2110100 Basic Salaries - Permanent Employees	27,652,999	29,983,733	31,342,859	32,463,112
2110300 Personal Allowance - Paid as Part of Salary	9,448,284	10,119,661	10,227,371	10,339,123
2210200 Communication, Supplies and Services	194,571	387,140	394,921	402,623
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,545	1,189,190	1,213,093	1,236,748
2210500 Printing , Advertising and Information Supplies and Services	70,727	238,240	243,028	247,768
Gross Expenditure..... KShs.	37,797,126	41,917,964	43,421,272	44,689,374
Net Expenditure.. Sub-Head..... KShs.	37,797,126	41,917,964	43,421,272	44,689,374
2021000112 Natural Resources and Environment				
2110100 Basic Salaries - Permanent Employees	7,646,463	8,290,945	8,666,765	8,976,532
2110300 Personal Allowance - Paid as Part of Salary	2,657,628	2,819,501	2,856,026	2,893,647
2210200 Communication, Supplies and Services	407,136	833,840	850,601	867,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	592,847	948,700	967,768	986,640
2210500 Printing , Advertising and Information Supplies and Services	129,515	208,461	212,651	216,798
2210800 Hospitality Supplies and Services	264,198	430,800	439,459	448,029
2211100 Office and General Supplies and Services	366,718	966,150	985,570	1,004,788
2211200 Fuel Oil and Lubricants	533,790	875,160	892,751	910,159
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,210	405,210	413,355	421,415
3111000 Purchase of Office Furniture and General Equipment	592,230	592,230	604,134	615,914
Gross Expenditure..... KShs.	13,595,735	16,370,997	16,889,080	17,341,110
Net Expenditure.. Sub-Head..... KShs.	13,595,735	16,370,997	16,889,080	17,341,110
2021000113 Finance and Administration				
2110100 Basic Salaries - Permanent Employees	55,190,409	59,842,131	62,554,701	64,790,530

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	20,555,334	21,933,052	22,242,384	22,560,995
2210200 Communication, Supplies and Services	390,720	749,340	764,402	779,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,036	1,065,290	1,086,702	1,107,893
2210400 Foreign Travel and Subsistence, and other transportation costs	351,032	616,316	628,704	640,964
2210500 Printing , Advertising and Information Supplies and Services	109,019	258,956	264,161	269,312
2210800 Hospitality Supplies and Services	919,993	1,973,146	2,012,806	2,052,056
Gross Expenditure..... KShs.	78,006,543	86,438,231	89,553,860	92,201,058
Net Expenditure.. Sub-Head..... KShs.	78,006,543	86,438,231	89,553,860	92,201,058
2021000114 Corporate Communication				
2110100 Basic Salaries - Permanent Employees	14,484,865	15,705,721	16,417,643	17,004,441
2110300 Personal Allowance - Paid as Part of Salary	5,354,362	5,678,970	5,756,459	5,836,273
2210200 Communication, Supplies and Services	343,267	776,868	792,483	807,936
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,198	979,224	998,906	1,018,385
2210500 Printing , Advertising and Information Supplies and Services	471,106	1,903,670	1,941,934	1,979,802
Gross Expenditure..... KShs.	21,264,798	25,044,453	25,907,425	26,646,837
Net Expenditure.. Sub-Head..... KShs.	21,264,798	25,044,453	25,907,425	26,646,837
2021000115 Information Communication and Technology				
2110100 Basic Salaries - Permanent Employees	12,156,334	13,180,932	13,778,407	14,270,875
2110300 Personal Allowance - Paid as Part of Salary	4,818,246	5,154,941	5,216,389	5,278,869
2210200 Communication, Supplies and Services	328,974	587,669	599,481	611,172
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,358	594,700	606,653	618,483
2210500 Printing , Advertising and Information Supplies and Services	101,465	208,520	212,711	216,859
3111000 Purchase of Office Furniture and General Equipment	300,000	300,000	306,030	311,998
Gross Expenditure..... KShs.	18,075,377	20,026,762	20,719,671	21,308,256
Net Expenditure.. Sub-Head..... KShs.	18,075,377	20,026,762	20,719,671	21,308,256
2021000116 County Coordination Offices				
2110100 Basic Salaries - Permanent Employees	245,759,455	266,473,292	278,552,187	288,508,197

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	98,792,006	104,402,715	105,867,997	107,377,236
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,838,064	5,968,550	5,068,389	5,167,627
2210800 Hospitality Supplies and Services	1,531,250	4,450,000	2,499,245	2,548,180
2211100 Office and General Supplies and Services	944,845	2,844,900	1,882,000	1,918,850
2211200 Fuel Oil and Lubricants	614,250	3,331,700	1,358,541	1,385,141
3111000 Purchase of Office Furniture and General Equipment	1,161,122	6,161,100	1,184,461	1,207,653
Gross Expenditure..... KShs.	351,640,992	393,632,257	396,412,820	408,112,884
Net Expenditure.. Sub-Head..... KShs.	351,640,992	393,632,257	396,412,820	408,112,884
2021000100 National Land Commission				
Net Expenditure Head.....KShs	1,138,325,815	1,437,200,000	1,478,000,000	1,513,800,000
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,138,325,815	1,437,200,000	1,478,000,000	1,513,800,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 14,385,890,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	1,970,819,829	4,228,266,682	-	4,228,266,682	13,741,561,852	984,844,015
2031000200 Information Communication Technology Unit	371,172,775	3,225,703,293	-	3,225,703,293	2,853,457,822	382,134,935
2031000500 Planning and Research Unit	25,867,588	32,070,130	-	32,070,130	33,276,804	133,053,030
2031000600 Finance Management Services	93,454,666	99,461,582	-	99,461,582	86,826,634	87,312,400
2031000700 Voter Education	57,716,789	1,111,354,873	-	1,111,354,873	526,299,688	68,594,205
2031000800 Voter Registration	49,673,949	2,779,410,186	-	2,779,410,186	76,673,758	71,525,259
2031000900 Risk and Compliance	41,372,851	152,792,420	-	152,792,420	56,978,383	49,530,988
2031001000 Legal and Public Affairs	395,423,500	445,896,524	-	445,896,524	1,414,296,930	363,360,391
2031001100 Political Parties Liaison Office	12,226,655	11,836,100	-	11,836,100	13,043,870	13,022,897

VOTE R2031 Independent Electoral and Boundaries Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 14,385,890,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2031001200 Regional Election Coordination Services	1,896,887,608	2,073,918,476	-	2,073,918,476	2,062,368,710	2,148,327,994
2031001300 Delimitation of Boundaries	256,406,257	101,996,607	-	101,996,607	36,518,678	234,000,000
2031001400 Supply Chain Management Services	30,217,120	123,183,127	-	123,183,127	70,186,871	70,683,886
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	5,201,239,587	14,385,890,000	-	14,385,890,000	20,971,490,000	4,606,390,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,196,084	134,015,880	143,108,396	150,986,052
2110200 Basic Wages - Temporary Employees	3,127,952	10,500,000	8,500,000	8,500,000
2110300 Personal Allowance - Paid as Part of Salary	127,886,342	117,652,328	117,652,328	117,652,328
2120100 Employer Contributions to Compulsory National Social Security Schemes	196,487,459	203,643,200	218,901,794	231,186,503
2210100 Utilities Supplies and Services	780,000	819,000	859,950	792,600
2210200 Communication, Supplies and Services	11,205,372	15,881,000	15,967,400	15,914,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,282	31,237,487	12,000,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	3,236,837	8,271,000	5,329,550	4,329,550
2210600 Rentals of Produced Assets	111,000,000	113,400,000	113,400,000	113,400,000
2210700 Training Expenses	7,915,365	33,490,625	13,200,000	2,300,000
2210800 Hospitality Supplies and Services	10,199,519	18,810,125	22,935,500	11,557,500
2210900 Insurance Costs	238,000,000	238,400,000	238,820,000	238,820,000
2211000 Specialised Materials and Supplies	1,100,000	1,600,000	1,600,000	600,000
2211100 Office and General Supplies and Services	5,548,308	10,759,628	11,649,052	10,243,052
2211200 Fuel Oil and Lubricants	14,599,754	20,461,825	20,461,615	13,069,633
2211300 Other Operating Expenses	34,576,130	41,997,380	41,995,330	34,873,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,535,380	26,122,073	42,049,125	13,622,073
2220200 Routine Maintenance - Other Assets	6,920,000	14,530,000	10,428,250	1,341,250
2710100 Government Pension and Retirement Benefits	73,155,006	3,163,529	4,150,318	4,339,494
3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,000,000	8,842,500	8,705,000	305,000
4110400 Domestic Loans to Individuals and Households	11,572,594	58,362,022	22,381,754	1,500,000
Gross Expenditure..... KShs.	983,643,384	1,129,959,602	1,074,095,362	977,832,415
Net Expenditure.. Sub-Head..... KShs.	983,643,384	1,129,959,602	1,074,095,362	977,832,415

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2031000106 General and By-elections				
2110200 Basic Wages - Temporary Employees	207,450,900	5,150,000	5,364,990,860	200,000
2110300 Personal Allowance - Paid as Part of Salary	29,812,000	100,844,000	552,019,000	-
2210200 Communication, Supplies and Services	3,252,770	12,175,000	28,279,050	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,120,258	229,458,500	145,821,300	2,125,600
2210400 Foreign Travel and Subsistence, and other transportation costs	-	149,627,000	65,065,000	-
2210500 Printing , Advertising and Information Supplies and Services	29,166,680	-	52,610,000	-
2210600 Rentals of Produced Assets	180,677,966	584,662,380	3,395,977,270	-
2210700 Training Expenses	116,421,800	67,110,000	1,290,243,430	1,915,000
2210800 Hospitality Supplies and Services	151,034,600	314,964,500	1,735,390,600	1,511,000
2211000 Specialised Materials and Supplies	74,193,990	1,602,894,700	1,439,980	1,210,000
2211100 Office and General Supplies and Services	29,138,481	9,760,500	20,000	10,000
2211200 Fuel Oil and Lubricants	7,350,000	21,660,500	17,610,000	40,000
2211300 Other Operating Expenses	9,426,000	-	18,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,700,000	-	-	-
2220200 Routine Maintenance - Other Assets	10,431,000	-	-	-
Gross Expenditure..... KShs.	987,176,445	3,098,307,080	12,667,466,490	7,011,600
Net Expenditure.. Sub-Head..... KShs.	987,176,445	3,098,307,080	12,667,466,490	7,011,600
2031000100 Secretariat				
Net Expenditure Head.....KShs	1,970,819,829	4,228,266,682	13,741,561,852	984,844,015
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	34,545,288	40,370,570	43,051,532	47,064,256
2110200 Basic Wages - Temporary Employees	4,350,000	19,400,000	5,000,000	2,610,000
2110300 Personal Allowance - Paid as Part of Salary	23,312,669	26,428,833	26,872,516	25,950,568
2210200 Communication, Supplies and Services	84,337,240	402,002,402	98,140,000	54,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,230,064	127,791,100	126,747,300	12,168,100
2210600 Rentals of Produced Assets	20,000,000	20,000,000	38,000,000	20,000,000
2210700 Training Expenses	5,505,226	34,310,000	34,310,000	3,560,000
2210800 Hospitality Supplies and Services	-	74,342,500	64,836,000	1,347,500
2211000 Specialised Materials and Supplies	-	16,500,000	600,000	-
2211100 Office and General Supplies and Services	3,150,024	4,813,672	5,554,330	4,708,225
2211200 Fuel Oil and Lubricants	2,942,264	19,586,000	6,368,000	1,538,000
2211300 Other Operating Expenses	-	282,060,000	199,454,500	-
2220200 Routine Maintenance - Other Assets	186,800,000	1,203,628,216	2,043,723,644	209,188,286
3111000 Purchase of Office Furniture and General Equipment	-	604,900,000	160,800,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	349,570,000	-	-
Gross Expenditure..... KShs.	371,172,775	3,225,703,293	2,853,457,822	382,134,935
Net Expenditure.. Sub-Head..... KShs.	371,172,775	3,225,703,293	2,853,457,822	382,134,935
2031000200 Information Communication Technology Unit				
Net Expenditure Head.....KShs	371,172,775	3,225,703,293	2,853,457,822	382,134,935
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	2,665,272	9,859,356	10,763,705	11,751,963
2110300 Personal Allowance - Paid as Part of Salary	7,999,327	6,141,000	6,141,000	6,141,000
2210200 Communication, Supplies and Services	136,920	200,000	202,000	204,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,855,313	9,016,000	8,034,100	69,163,599
2210500 Printing , Advertising and Information Supplies and Services	1,037,625	800,000	599,000	3,000,000
2210700 Training Expenses	489,000	1,944,000	2,244,400	28,325,728
2210800 Hospitality Supplies and Services	4,684,131	500,000	802,500	4,040,000
2211000 Specialised Materials and Supplies	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	-	1,540,000	2,118,000	7,469,572

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	2,069,774	1,372,099	2,957,148
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	1,000,000	-
Gross Expenditure..... KShs.	25,867,588	32,070,130	33,276,804	133,053,030
Net Expenditure.. Sub-Head..... KShs.	25,867,588	32,070,130	33,276,804	133,053,030
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	25,867,588	32,070,130	33,276,804	133,053,030
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	40,730,290	28,895,791	31,008,600	34,109,460
2110200 Basic Wages - Temporary Employees	-	2,500,000	2,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	29,276,725	15,378,297	15,612,926	15,871,019
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,054,737	31,808,000	21,280,000	21,520,000
2210500 Printing , Advertising and Information Supplies and Services	859,082	750,000	500,000	884,000
2210700 Training Expenses	5,126,022	11,982,501	9,300,000	6,410,000
2210800 Hospitality Supplies and Services	688,552	2,765,000	2,520,000	2,350,000
2211100 Office and General Supplies and Services	725,036	1,920,000	1,548,000	1,400,000
2211200 Fuel Oil and Lubricants	555,222	1,251,993	517,108	287,921
2211300 Other Operating Expenses	2,439,000	2,210,000	2,040,000	1,980,000
Gross Expenditure..... KShs.	93,454,666	99,461,582	86,826,634	87,312,400
Net Expenditure.. Sub-Head..... KShs.	93,454,666	99,461,582	86,826,634	87,312,400
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	93,454,666	99,461,582	86,826,634	87,312,400
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				
2110100 Basic Salaries - Permanent Employees	14,107,776	16,938,674	18,450,799	20,295,879

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	197,210,500	130,200,000	-
2110300 Personal Allowance - Paid as Part of Salary	6,934,988	11,341,387	11,491,526	11,656,678
2210200 Communication, Supplies and Services	183,047	50,236,750	11,205,000	571,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,712,974	79,906,000	125,342,000	7,884,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	28,520,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,988,998	566,676,800	160,250,000	20,075,000
2210600 Rentals of Produced Assets	360,000	-	-	-
2210700 Training Expenses	1,082,321	5,373,162	5,300,000	1,005,848
2210800 Hospitality Supplies and Services	5,496,653	119,202,600	49,954,363	6,290,000
2211100 Office and General Supplies and Services	-	1,074,000	-	-
2211200 Fuel Oil and Lubricants	1,550,032	8,425,000	12,600,000	815,000
2211300 Other Operating Expenses	300,000	26,450,000	1,506,000	-
Gross Expenditure..... KShs.	57,716,789	1,111,354,873	526,299,688	68,594,205
Net Expenditure.. Sub-Head..... KShs.	57,716,789	1,111,354,873	526,299,688	68,594,205
2031000700 Voter Education				
Net Expenditure Head.....KShs	57,716,789	1,111,354,873	526,299,688	68,594,205
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	24,821,232	23,897,239	25,722,245	28,294,469
2110200 Basic Wages - Temporary Employees	-	1,138,170,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,860,000	42,021,430	14,164,513	14,368,964
2210200 Communication, Supplies and Services	-	45,404,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,477,592	220,623,300	12,872,000	7,340,400
2210400 Foreign Travel and Subsistence, and other transportation costs	-	95,123,000	-	-
2210600 Rentals of Produced Assets	-	725,050,505	-	-
2210700 Training Expenses	3,980,384	75,792,107	20,024,500	15,278,426

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,600,188	54,131,400	3,093,500	5,000,000
2211000 Specialised Materials and Supplies	519,881	109,036,705	167,000	573,000
2211100 Office and General Supplies and Services	391,200	10,531,500	130,000	80,000
2211200 Fuel Oil and Lubricants	23,472	39,129,000	-	90,000
2211300 Other Operating Expenses	-	200,500,000	500,000	500,000
Gross Expenditure..... KShs.	49,673,949	2,779,410,186	76,673,758	71,525,259
Net Expenditure.. Sub-Head..... KShs.	49,673,949	2,779,410,186	76,673,758	71,525,259
2031000800 Voter Registration				
Net Expenditure Head.....KShs	49,673,949	2,779,410,186	76,673,758	71,525,259
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	19,982,100	21,740,003	23,914,003	26,305,403
2110300 Personal Allowance - Paid as Part of Salary	10,432,093	11,951,667	12,132,834	12,332,117
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,705,442	84,439,000	18,255,121	8,551,100
2210700 Training Expenses	3,855,000	30,403,060	1,524,500	977,500
2210800 Hospitality Supplies and Services	-	396,800	369,125	406,050
2211200 Fuel Oil and Lubricants	188,216	354,350	572,800	748,818
2211300 Other Operating Expenses	210,000	3,507,540	210,000	210,000
Gross Expenditure..... KShs.	41,372,851	152,792,420	56,978,383	49,530,988
Net Expenditure.. Sub-Head..... KShs.	41,372,851	152,792,420	56,978,383	49,530,988
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	41,372,851	152,792,420	56,978,383	49,530,988
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	26,358,336	31,962,828	35,095,446	38,536,236

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	3,820,000	27,010,000	-
2110300 Personal Allowance - Paid as Part of Salary	21,409,677	22,054,032	22,341,835	22,658,419
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,754,936	117,450,733	177,425,208	9,370,000
2210500 Printing , Advertising and Information Supplies and Services	932,535	113,286,635	20,726,840	1,028,035
2210700 Training Expenses	5,107,525	16,383,000	12,135,000	14,850,000
2210800 Hospitality Supplies and Services	345,491	35,267,600	68,480,000	924,000
2211100 Office and General Supplies and Services	-	-	7,530,000	-
2211200 Fuel Oil and Lubricants	-	6,595,000	12,660,000	1,700,000
2211300 Other Operating Expenses	333,515,000	97,276,696	1,026,772,601	274,293,701
3111000 Purchase of Office Furniture and General Equipment	-	1,800,000	4,120,000	-
Gross Expenditure..... KShs.	395,423,500	445,896,524	1,414,296,930	363,360,391
Net Expenditure.. Sub-Head..... KShs.	395,423,500	445,896,524	1,414,296,930	363,360,391
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	395,423,500	445,896,524	1,414,296,930	363,360,391
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office				
2110100 Basic Salaries - Permanent Employees	4,599,660	2,825,700	3,108,270	3,419,097
2110300 Personal Allowance - Paid as Part of Salary	1,320,000	2,340,000	2,340,000	2,340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,161,589	2,090,400	3,505,600	3,573,800
2210400 Foreign Travel and Subsistence, and other transportation costs	4,145,406	4,580,000	4,090,000	3,690,000
Gross Expenditure..... KShs.	12,226,655	11,836,100	13,043,870	13,022,897
Net Expenditure.. Sub-Head..... KShs.	12,226,655	11,836,100	13,043,870	13,022,897
2031001100 Political Parties Liaison Office				
Net Expenditure Head.....KShs	12,226,655	11,836,100	13,043,870	13,022,897
2031001200 Regional Election Coordination Services.				

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	883,534,227	911,618,406	948,870,033	997,829,151
2110200 Basic Wages - Temporary Employees	43,947,000	43,000,012	42,718,012	44,617,712
2110300 Personal Allowance - Paid as Part of Salary	711,411,738	787,592,631	732,032,215	745,566,623
2210100 Utilities Supplies and Services	11,038,440	13,315,769	13,384,923	13,666,436
2210200 Communication, Supplies and Services	28,908,117	42,317,348	42,288,500	42,333,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,117,243	24,863,755	25,797,655	28,201,130
2210500 Printing , Advertising and Information Supplies and Services	4,764,835	7,630,896	7,658,888	7,761,216
2210600 Rentals of Produced Assets	126,013,892	136,323,511	147,494,231	158,363,530
2210700 Training Expenses	644,220	10,500,000	4,500,000	5,500,000
2210800 Hospitality Supplies and Services	24,385,852	24,667,108	25,154,208	26,220,868
2211100 Office and General Supplies and Services	18,237,252	22,706,560	23,950,410	26,127,857
2211200 Fuel Oil and Lubricants	11,274,763	13,977,221	14,087,803	15,230,051
2211300 Other Operating Expenses	4,400,000	6,406,200	6,000,600	5,997,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,776,000	16,262,110	16,549,850	16,972,094
2220200 Routine Maintenance - Other Assets	2,287,027	5,784,090	4,934,153	6,250,185
3110300 Refurbishment of Buildings	-	974,000	1,113,379	1,324,551
3111000 Purchase of Office Furniture and General Equipment	3,147,002	5,978,859	5,833,850	6,365,147
Gross Expenditure..... KShs.	1,896,887,608	2,073,918,476	2,062,368,710	2,148,327,994
Net Expenditure.. Sub-Head..... KShs.	1,896,887,608	2,073,918,476	2,062,368,710	2,148,327,994
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	1,896,887,608	2,073,918,476	2,062,368,710	2,148,327,994
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				
2110100 Basic Salaries - Permanent Employees	13,628,691	14,251,269	15,111,679	16,622,846
2110300 Personal Allowance - Paid as Part of Salary	8,287,674	8,700,838	8,787,322	8,882,454

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,369,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,442,003	71,032,000	4,959,677	99,008,700
2210400 Foreign Travel and Subsistence, and other transportation costs	4,905,671	-	-	15,500,000
2210500 Printing , Advertising and Information Supplies and Services	37,654,100	-	-	17,200,000
2210600 Rentals of Produced Assets	7,760,000	-	-	6,336,000
2210700 Training Expenses	31,731,210	4,200,000	4,260,000	18,650,000
2210800 Hospitality Supplies and Services	3,411,825	412,500	-	14,975,000
2211100 Office and General Supplies and Services	4,694,620	500,000	500,000	12,300,000
2211200 Fuel Oil and Lubricants	8,137,840	550,000	550,000	5,000,000
2211300 Other Operating Expenses	1,751,920	550,000	550,000	2,025,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,600,000	300,000	300,000	5,000,000
2220200 Routine Maintenance - Other Assets	16,633,280	1,500,000	1,500,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	22,398,223	-	-	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-	-
Gross Expenditure..... KShs.	256,406,257	101,996,607	36,518,678	234,000,000
Net Expenditure.. Sub-Head..... KShs.	256,406,257	101,996,607	36,518,678	234,000,000
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	256,406,257	101,996,607	36,518,678	234,000,000
2031001400 Supply Chain Management Services.				
2031001401 Supply Chain Management Services				
2110100 Basic Salaries - Permanent Employees	-	29,152,343	31,848,867	34,928,092
2110200 Basic Wages - Temporary Employees	720,000	2,200,000	535,000	733,000
2110300 Personal Allowance - Paid as Part of Salary	13,340,400	19,706,286	19,922,604	20,169,711
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,527,284	15,331,000	6,616,000	5,316,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,956,000	6,428,297	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,240,532	3,302,701	1,004,000	1,211,583

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	577,632	22,085,000	5,425,000	4,085,000
2210800 Hospitality Supplies and Services	3,323,734	20,947,500	2,985,400	2,530,500
2211100 Office and General Supplies and Services	251,150	-	-	-
2211200 Fuel Oil and Lubricants	931,716	1,530,000	350,000	510,000
2211300 Other Operating Expenses	3,348,672	2,500,000	1,500,000	1,200,000
Gross Expenditure..... KShs.	30,217,120	123,183,127	70,186,871	70,683,886
Net Expenditure.. Sub-Head..... KShs.	30,217,120	123,183,127	70,186,871	70,683,886
2031001400 Supply Chain Management Services				
Net Expenditure Head.....KShs	30,217,120	123,183,127	70,186,871	70,683,886
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	5,201,239,587	14,385,890,000	20,971,490,000	4,606,390,000

VOTE R2061 The Commission on Revenue Allocation

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 383,630,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2061000300 General Administration and Planning	Kshs. 329,575,630	Kshs. 383,630,000	Kshs. -	Kshs. 383,630,000	Kshs. 397,270,000	Kshs. 411,390,000
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	329,575,630	383,630,000	-	383,630,000	397,270,000	411,390,000

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	117,336,907	135,575,433	141,529,207	148,529,207
2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	46,825,143	57,347,572	58,114,951	58,114,951
2110400 Personal Allowances paid as Reimbursements	5,544,000	5,916,000	5,950,000	5,950,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,293,950	27,810,995	27,905,842	27,905,842
2210100 Utilities Supplies and Services	1,312,764	2,350,000	2,373,066	2,332,914
2210200 Communication, Supplies and Services	3,372,258	4,649,800	5,612,566	5,918,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	932,587	1,450,000	2,400,000	3,220,480
2210500 Printing , Advertising and Information Supplies and Services	873,020	2,220,000	2,435,000	3,045,960
2210600 Rentals of Produced Assets	50,800,000	51,600,000	53,850,640	54,650,180
2210700 Training Expenses	173,850	3,500,000	4,000,000	5,300,810
2210800 Hospitality Supplies and Services	2,485,152	4,000,000	5,550,180	6,000,000
2210900 Insurance Costs	30,513,100	26,000,000	27,650,000	29,900,000
2211100 Office and General Supplies and Services	777,678	2,500,000	3,110,000	3,800,000
2211200 Fuel Oil and Lubricants	3,239,497	6,000,000	6,500,000	7,000,000
2211300 Other Operating Expenses	6,188,583	5,907,800	6,440,000	7,203,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,040,290	6,820,000	7,100,000	7,500,000
2220200 Routine Maintenance - Other Assets	480,000	600,000	950,180	1,200,300
2710100 Government Pension and Retirement Benefits	1,073,395	1,617,200	2,500,000	1,020,149
3110300 Refurbishment of Buildings	-	400,000	500,000	650,150
3111000 Purchase of Office Furniture and General Equipment	400,000	991,650	1,300,000	1,540,500
4110400 Domestic Loans to Individuals and Households	22,143,820	17,000,000	11,000,000	10,000,000
Gross Expenditure..... KShs.	324,305,994	365,756,450	378,271,632	392,283,413
Net Expenditure.. Sub-Head..... KShs.	324,305,994	365,756,450	378,271,632	392,283,413

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	456,300	2,080,000	2,080,000	2,080,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	1,124,818	1,233,037
2210500 Printing , Advertising and Information Supplies and Services	87,500	350,000	350,000	350,000
2210800 Hospitality Supplies and Services	519,362	2,230,000	2,230,000	2,230,000
2211000 Specialised Materials and Supplies	200,000	200,000	200,000	200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	610,000	1,150,000	1,150,000	1,150,000
Gross Expenditure..... KShs.	1,873,162	6,010,000	7,134,818	7,243,037
Net Expenditure.. Sub-Head..... KShs.	1,873,162	6,010,000	7,134,818	7,243,037
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	609,525	2,470,954	2,470,954	2,470,954
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	250,000	250,000
2210800 Hospitality Supplies and Services	1,397,600	1,930,000	1,930,000	1,930,000
2211300 Other Operating Expenses	125,000	650,000	650,000	650,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000	750,000	750,000	750,000
Gross Expenditure..... KShs.	2,532,125	6,050,954	6,050,954	6,050,954
Net Expenditure.. Sub-Head..... KShs.	2,532,125	6,050,954	6,050,954	6,050,954
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,649	1,172,596	1,172,596	1,172,596
2210500 Printing , Advertising and Information Supplies and Services	87,500	375,000	375,000	375,000
2210800 Hospitality Supplies and Services	221,200	2,515,000	2,515,000	2,515,000
2211300 Other Operating Expenses	50,000	1,350,000	1,350,000	1,350,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000	400,000	400,000	400,000
Gross Expenditure..... KShs.	864,349	5,812,596	5,812,596	5,812,596
Net Expenditure.. Sub-Head..... KShs.	864,349	5,812,596	5,812,596	5,812,596
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	329,575,630	383,630,000	397,270,000	411,390,000

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	329,575,630	383,630,000	397,270,000	411,390,000

VOTE R2071 Public Service Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

(KShs 2,264,090,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	699,051,651	710,927,944	1,000,000	709,927,944	736,662,014	764,953,900
2071000200 Board Management Services	42,988,978	54,785,469	-	54,785,469	56,445,063	58,242,332
2071000300 Establishment and Management Consultancy Services	51,737,280	57,788,813	-	57,788,813	59,653,203	61,457,890
2071000400 Human Resource Management	169,632,992	194,059,128	-	194,059,128	105,226,111	108,395,037
2071000500 Human Resource Development	1,061,711,247	1,067,411,302	-	1,067,411,302	1,069,636,833	1,071,749,397
2071000600 Compliance and Quality Assurance	72,787,290	92,104,745	-	92,104,745	95,208,242	98,090,390
2071000700 Ethics Governance and National Values	35,789,181	53,586,446	-	53,586,446	55,345,774	57,023,667
2071000800 Performance & Productivity Management	38,534,813	34,426,153	-	34,426,153	36,162,760	37,254,508
TOTAL FOR VOTE R2071 Public Service Commission	2,172,233,432	2,265,090,000	1,000,000	2,264,090,000	2,214,340,000	2,257,167,121

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	319,089,008	332,175,441	342,140,703	352,404,923
2110300 Personal Allowance - Paid as Part of Salary	8,057,000	11,198,653	11,534,613	11,880,652
2210100 Utilities Supplies and Services	9,850,000	9,850,000	9,850,000	9,850,000
2210200 Communication, Supplies and Services	14,024,136	20,247,828	20,559,105	21,196,438
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,117,347	7,850,000	8,467,850	8,730,354
2210400 Foreign Travel and Subsistence, and other transportation costs	4,170,462	2,450,000	2,545,550	2,624,462
2210500 Printing , Advertising and Information Supplies and Services	4,776,158	5,872,320	6,089,640	6,269,120
2210600 Rentals of Produced Assets	10,250,000	11,150,000	11,584,850	11,943,980
2210700 Training Expenses	10,978,612	5,380,000	5,718,370	5,873,938
2210800 Hospitality Supplies and Services	14,077,544	8,080,000	8,395,120	8,655,369
2210900 Insurance Costs	74,000,000	73,100,000	76,026,976	79,105,513
2211000 Specialised Materials and Supplies	4,000,000	5,500,000	5,714,500	5,891,649
2211100 Office and General Supplies and Services	3,377,129	3,500,000	3,636,500	3,749,232
2211200 Fuel Oil and Lubricants	5,595,860	4,445,000	4,618,355	4,761,524
2211300 Other Operating Expenses	13,669,166	13,415,000	13,933,535	14,362,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,140,000	4,140,000	4,301,460	4,434,805
2220200 Routine Maintenance - Other Assets	6,800,000	6,350,000	6,597,650	6,802,177
2710100 Government Pension and Retirement Benefits	71,333,558	76,400,000	81,091,887	84,474,856
3110300 Refurbishment of Buildings	500,000	900,000	935,100	964,088
3110800 Overhaul of Vehicles and Other Transport Equipment	301,720	400,000	415,600	428,484
3110900 Purchase of Household Furniture and Institutional Equipment	350,980	600,000	623,400	642,725
3111000 Purchase of Office Furniture and General Equipment	300,000	1,000,000	1,039,000	1,071,209
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	375,000	375,000	389,625	401,703
4110400 Domestic Loans to Individuals and Households	55,000,000	48,000,000	49,950,000	56,120,450

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	644,133,680	652,379,242	676,159,389	702,639,998
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	520,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	643,613,680	651,379,242	675,159,389	701,639,998
2071000102 Aids Control Unit				
2210700 Training Expenses	521,850	660,400	686,156	707,427
2210800 Hospitality Supplies and Services	394,239	460,800	478,771	493,613
2211000 Specialised Materials and Supplies	150,000	80,000	83,120	85,697
2211100 Office and General Supplies and Services	96,402	110,000	114,290	117,833
2211300 Other Operating Expenses	95,082	-	-	-
Gross Expenditure..... KShs.	1,257,573	1,311,200	1,362,337	1,404,570
Net Expenditure.. Sub-Head..... KShs.	1,257,573	1,311,200	1,362,337	1,404,570
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	987,216	1,127,200	1,171,161	1,207,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,373,908	4,986,500	5,180,974	5,341,584
2210500 Printing , Advertising and Information Supplies and Services	696,146	800,000	831,200	856,967
2210700 Training Expenses	3,542,638	4,038,900	4,196,418	4,326,506
2210800 Hospitality Supplies and Services	4,556,475	5,194,640	5,397,231	5,564,545
2211100 Office and General Supplies and Services	761,777	868,500	902,372	930,345
2211300 Other Operating Expenses	946,500	-	-	-
2220200 Routine Maintenance - Other Assets	2,293,000	3,451,230	3,585,828	3,696,989
Gross Expenditure..... KShs.	18,157,660	20,466,970	21,265,184	21,924,403
Net Expenditure.. Sub-Head..... KShs.	18,157,660	20,466,970	21,265,184	21,924,403
2071000110 Legal Services				
2110100 Basic Salaries - Permanent Employees	28,000,000	28,795,992	29,659,872	30,549,668
2110300 Personal Allowance - Paid as Part of Salary	3,960,067	3,563,000	3,669,890	3,779,987
2210200 Communication, Supplies and Services	876,719	812,540	839,442	845,274

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,060	630,000	650,000	670,000
2210500 Printing , Advertising and Information Supplies and Services	345,293	100,000	110,000	120,000
2210700 Training Expenses	864,760	1,028,500	1,057,000	1,092,000
2210800 Hospitality Supplies and Services	740,347	840,000	873,000	899,000
2211100 Office and General Supplies and Services	127,654	150,500	155,900	159,000
2211300 Other Operating Expenses	547,838	850,000	860,000	870,000
Gross Expenditure..... KShs.	36,022,738	36,770,532	37,875,104	38,984,929
Net Expenditure.. Sub-Head..... KShs.	36,022,738	36,770,532	37,875,104	38,984,929
2071000100 Administration				
Net Expenditure Head.....KShs	699,051,651	709,927,944	735,662,014	763,953,900
2071000200 Board Management Services.				
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,000,000	49,237,128	50,714,241	52,235,669
2110300 Personal Allowance - Paid as Part of Salary	1,211,527	1,978,144	2,037,488	2,098,613
2210200 Communication, Supplies and Services	588,136	676,000	702,364	724,137
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,683	242,472	251,928	259,738
2210500 Printing , Advertising and Information Supplies and Services	198,152	230,400	239,386	246,807
2210700 Training Expenses	480,326	550,400	571,865	696,715
2210800 Hospitality Supplies and Services	1,119,242	1,756,000	1,804,484	1,850,423
2211100 Office and General Supplies and Services	71,361	114,925	123,307	130,230
2211300 Other Operating Expenses	107,551	-	-	-
Gross Expenditure..... KShs.	42,988,978	54,785,469	56,445,063	58,242,332
Net Expenditure.. Sub-Head..... KShs.	42,988,978	54,785,469	56,445,063	58,242,332
2071000200 Board Management Services				
Net Expenditure Head.....KShs	42,988,978	54,785,469	56,445,063	58,242,332
2071000300 Establishment and Management Consultancy Services.				

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2071000301 Establishment and Restructuring				
2110100 Basic Salaries - Permanent Employees	38,000,000	42,359,184	43,629,960	44,938,859
2110300 Personal Allowance - Paid as Part of Salary	695,078	904,653	931,792	959,747
2210200 Communication, Supplies and Services	693,745	793,460	824,405	849,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,799,643	4,331,805	4,500,746	4,640,269
2210500 Printing , Advertising and Information Supplies and Services	708,312	900,000	935,100	964,088
2210700 Training Expenses	3,019,195	3,498,275	3,634,707	3,747,383
2210800 Hospitality Supplies and Services	3,587,496	4,090,936	4,250,483	4,382,247
2211100 Office and General Supplies and Services	796,465	910,500	946,010	975,336
2211300 Other Operating Expenses	437,346	-	-	-
Gross Expenditure..... KShs.	51,737,280	57,788,813	59,653,203	61,457,890
Net Expenditure.. Sub-Head..... KShs.	51,737,280	57,788,813	59,653,203	61,457,890
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	51,737,280	57,788,813	59,653,203	61,457,890
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	63,000,000	60,636,624	62,455,722	64,329,394
2110300 Personal Allowance - Paid as Part of Salary	1,078,000	1,682,598	1,733,076	1,785,068
2210200 Communication, Supplies and Services	612,127	700,000	727,300	749,846
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	548,219	625,000	649,375	669,506
2210500 Printing , Advertising and Information Supplies and Services	70,480,384	92,750,000	779,250	803,407
2210700 Training Expenses	577,423	658,900	684,597	705,820
2210800 Hospitality Supplies and Services	3,704,538	4,223,644	4,388,367	4,524,405
2211100 Office and General Supplies and Services	186,386	213,330	221,650	228,521
Gross Expenditure..... KShs.	140,187,077	161,490,096	71,639,337	73,795,967

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	140,187,077	161,490,096	71,639,337	73,795,967
2071000402 Discipline Appeals and Petitions				
2110100 Basic Salaries - Permanent Employees	25,000,000	27,520,152	28,370,257	29,225,264
2110300 Personal Allowance - Paid as Part of Salary	510,000	530,000	521,400	533,142
2210200 Communication, Supplies and Services	430,908	475,000	493,525	508,824
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,828	975,000	1,013,025	1,044,429
2210500 Printing , Advertising and Information Supplies and Services	456,514	560,000	581,840	599,877
2210700 Training Expenses	532,837	615,000	638,985	658,793
2210800 Hospitality Supplies and Services	1,408,936	1,606,500	1,669,154	1,720,897
2211100 Office and General Supplies and Services	251,892	287,380	298,588	307,844
Gross Expenditure..... KShs.	29,445,915	32,569,032	33,586,774	34,599,070
Net Expenditure.. Sub-Head..... KShs.	29,445,915	32,569,032	33,586,774	34,599,070
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	169,632,992	194,059,128	105,226,111	108,395,037
2071000500 Human Resource Development.				
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	42,000,000	43,856,676	45,172,374	46,527,547
2110200 Basic Wages - Temporary Employees	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
2110300 Personal Allowance - Paid as Part of Salary	888,825	977,456	1,006,779	1,036,983
2210200 Communication, Supplies and Services	676,642	2,771,560	2,879,651	2,968,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,279,796	2,601,630	2,703,093	2,786,889
2210500 Printing , Advertising and Information Supplies and Services	748,763	858,480	891,961	919,612
2210700 Training Expenses	2,593,293	3,755,000	3,901,445	4,022,389
2210800 Hospitality Supplies and Services	2,327,488	3,660,000	3,802,740	3,920,625
2211100 Office and General Supplies and Services	573,717	655,500	681,065	702,177
2211300 Other Operating Expenses	9,622,723	8,275,000	8,597,725	8,864,255

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,061,711,247	1,067,411,302	1,069,636,833	1,071,749,397
Net Expenditure.. Sub-Head..... KShs.	1,061,711,247	1,067,411,302	1,069,636,833	1,071,749,397
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	1,061,711,247	1,067,411,302	1,069,636,833	1,071,749,397
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	1,108,961	1,264,325	1,313,634	1,354,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,912	2,050,000	2,129,950	2,195,979
2210500 Printing , Advertising and Information Supplies and Services	1,073,421	1,233,000	1,281,087	1,320,801
2210700 Training Expenses	1,708,250	1,947,500	2,023,453	2,086,180
2210800 Hospitality Supplies and Services	3,134,215	3,576,000	3,715,464	3,830,643
2211100 Office and General Supplies and Services	342,052	390,000	405,210	417,772
2211300 Other Operating Expenses	808,860	-	-	-
Gross Expenditure..... KShs.	9,973,671	10,460,825	10,868,798	11,205,731
Net Expenditure.. Sub-Head..... KShs.	9,973,671	10,460,825	10,868,798	11,205,731
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	46,000,000	65,256,315	67,318,708	69,336,964
2110300 Personal Allowance - Paid as Part of Salary	535,000	665,000	684,950	705,499
2210200 Communication, Supplies and Services	548,194	625,000	649,375	669,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,894,598	3,300,005	3,428,705	3,534,995
2210500 Printing , Advertising and Information Supplies and Services	2,349,810	2,682,600	2,787,221	2,873,625
2210700 Training Expenses	1,646,676	1,880,000	1,953,320	2,013,873
2210800 Hospitality Supplies and Services	5,683,773	6,480,000	6,732,720	6,941,434
2211100 Office and General Supplies and Services	662,247	755,000	784,445	808,763
2211300 Other Operating Expenses	2,493,321	-	-	-
Gross Expenditure..... KShs.	62,813,619	81,643,920	84,339,444	86,884,659

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	62,813,619	81,643,920	84,339,444	86,884,659
2071000600 Compliance and Quality Assurance				
Net Expenditure Head.....KShs	72,787,290	92,104,745	95,208,242	98,090,390
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	24,000,000	36,162,120	37,246,984	38,364,394
2110300 Personal Allowance - Paid as Part of Salary	425,000	565,000	581,950	599,409
2210200 Communication, Supplies and Services	657,822	750,000	779,250	803,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,069,878	3,500,000	3,636,500	3,749,233
2210500 Printing , Advertising and Information Supplies and Services	2,909,237	3,330,000	3,459,870	3,567,126
2210700 Training Expenses	871,789	1,000,000	1,039,000	1,071,210
2210800 Hospitality Supplies and Services	2,535,151	2,891,000	3,003,749	3,096,865
2211100 Office and General Supplies and Services	328,931	375,000	389,625	401,703
2211300 Other Operating Expenses	991,373	5,013,326	5,208,846	5,370,320
Gross Expenditure..... KShs.	35,789,181	53,586,446	55,345,774	57,023,667
Net Expenditure.. Sub-Head..... KShs.	35,789,181	53,586,446	55,345,774	57,023,667
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	35,789,181	53,586,446	55,345,774	57,023,667
2071000800 Performance & Productivity Management.				
2071000801 Performance & Productivity Management				
2110100 Basic Salaries - Permanent Employees	34,000,495	28,295,864	29,140,991	30,011,470
2110300 Personal Allowance - Paid as Part of Salary	210,000	150,000	158,250	166,748
2210200 Communication, Supplies and Services	140,135	160,000	816,240	841,543
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,862	1,497,500	1,555,902	1,604,136
2210500 Printing , Advertising and Information Supplies and Services	690,739	789,600	820,394	845,827

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	940,672	2,405,749	2,499,573	2,577,061
2210800 Hospitality Supplies and Services	857,019	977,440	1,015,560	1,047,042
2211100 Office and General Supplies and Services	131,571	150,000	155,850	160,681
2211300 Other Operating Expenses	646,320	-	-	-
Gross Expenditure..... KShs.	38,534,813	34,426,153	36,162,760	37,254,508
Net Expenditure.. Sub-Head..... KShs.	38,534,813	34,426,153	36,162,760	37,254,508
2071000800 Performance & Productivity Management				
Net Expenditure Head.....KShs	38,534,813	34,426,153	36,162,760	37,254,508
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	2,172,233,432	2,264,090,000	2,213,340,000	2,256,167,121

VOTE R2081 Salaries and Remuneration Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

(KShs 621,380,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2081000100 Salaries and Remuneration Commission	Kshs. 459,730,000	Kshs. 621,380,000	Kshs. -	Kshs. 621,380,000	Kshs. 666,810,000	Kshs. 682,810,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	459,730,000	621,380,000	-	621,380,000	666,810,000	682,810,000

VOTE R2081 Salaries and Remuneration Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	157,927,159	198,769,127	206,625,592	214,693,903
2110300 Personal Allowance - Paid as Part of Salary	64,036,592	74,514,408	74,514,408	74,514,408
2120100 Employer Contributions to Compulsory National Social Security Schemes	26,495,646	39,976,465	41,520,000	43,131,689
2210200 Communication, Supplies and Services	9,750,000	10,050,000	10,552,500	11,080,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,001,512	10,664,935	11,464,437	12,336,494
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	1,342,583	2,618,036
2210500 Printing , Advertising and Information Supplies and Services	2,800,000	3,650,000	3,812,500	4,796,875
2210600 Rentals of Produced Assets	44,000,000	44,000,000	44,000,000	44,000,000
2210700 Training Expenses	5,543,500	8,511,000	22,213,000	44,426,000
2210800 Hospitality Supplies and Services	20,530,507	25,732,950	26,563,248	27,315,410
2210900 Insurance Costs	22,628,750	25,250,000	26,250,000	26,250,000
2211000 Specialised Materials and Supplies	41,601	1,141,597	1,141,597	1,141,597
2211100 Office and General Supplies and Services	2,954,290	4,054,290	3,189,336	3,659,350
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	7,350,000	7,717,500
2211300 Other Operating Expenses	5,688,000	12,939,888	24,430,500	22,867,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,858,000	5,000,000	7,759,500	8,147,475
2220200 Routine Maintenance - Other Assets	5,395,280	6,295,280	5,665,044	5,948,358
2710100 Government Pension and Retirement Benefits	9,718,500	-	-	-
3110300 Refurbishment of Buildings	43,210,060	35,210,060	2,415,755	2,415,755
3110700 Purchase of Vehicles and Other Transport Equipment	-	33,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	6,500,000	6,000,000	5,750,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,820,000	20,000,000	20,000,000
4110400 Domestic Loans to Individuals and Households	23,150,603	55,300,000	120,000,000	100,000,000
Gross Expenditure..... KShs.	459,730,000	621,380,000	666,810,000	682,810,000

VOTE R2081 Salaries and Remuneration Commission

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

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	459,730,000	621,380,000	666,810,000	682,810,000
2081000100 Salaries and Remuneration Commission				
Net Expenditure Head.....KShs	459,730,000	621,380,000	666,810,000	682,810,000
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	459,730,000	621,380,000	666,810,000	682,810,000

VOTE R2091 Teachers Service Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 280,542,000,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2091000100 Headquarters and Administrative Services	Kshs. 6,409,020,735	Kshs. 7,191,313,736	Kshs. 462,000,000	Kshs. 6,729,313,736	Kshs. 7,116,580,516	Kshs. 7,532,979,696
2091000200 Teacher Resource Management	265,359,170,567	272,634,269,141	-	272,634,269,141	274,123,986,114	279,028,570,689
2091000300 Governance and Teaching Standards	1,002,347,492	1,012,523,418	-	1,012,523,418	1,013,717,022	1,014,910,626
2091000400 Finance Management and Procurement Services	10,759,971	18,500,752	-	18,500,752	20,265,321	22,029,890
2091000500 Board Management Services	1,143,796	4,157,522	-	4,157,522	4,554,056	4,950,597
2091000600 Field Administrative Services	120,341,576	198,235,431	55,000,000	143,235,431	211,896,971	225,558,502
TOTAL FOR VOTE R2091 Teachers Service Commission	272,902,784,137	281,059,000,000	517,000,000	280,542,000,000	282,491,000,000	287,829,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,217,757,471	3,864,615,615	3,776,975,243	4,180,467,271
2110200 Basic Wages - Temporary Employees	16,414,000	16,414,000	16,414,000	16,414,000
2110300 Personal Allowance - Paid as Part of Salary	1,760,543,416	1,421,605,508	1,421,605,508	1,421,605,508
2120100 Employer Contributions to Compulsory National Social Security Schemes	891,113,087	891,113,087	891,113,087	891,113,087
2120200 Employer Contributions to Compulsory Health Insurance Schemes	400,239,507	400,239,507	400,239,507	400,239,507
2210100 Utilities Supplies and Services	27,500,000	27,500,000	30,122,901	32,745,801
2210200 Communication, Supplies and Services	8,131,547	14,305,375	15,669,796	17,034,217
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,176,727	8,307,150	9,099,471	9,891,792
2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,893	2,754,744	3,017,486	3,280,229
2210500 Printing , Advertising and Information Supplies and Services	2,393,351	3,832,934	4,198,512	4,564,091
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,190,756	2,381,513
2210800 Hospitality Supplies and Services	15,000,000	20,000,000	20,000,000	20,000,000
2210900 Insurance Costs	65,000,000	65,000,000	65,000,000	65,000,000
2211000 Specialised Materials and Supplies	3,257,000	3,257,000	3,567,647	3,878,293
2211100 Office and General Supplies and Services	3,899,172	6,603,857	7,233,721	7,863,585
2211200 Fuel Oil and Lubricants	9,792,000	15,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	57,423,100	67,957,500	68,716,472	69,475,444
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,040,000	11,040,000	12,092,975	13,145,951
2220200 Routine Maintenance - Other Assets	8,366,846	8,366,846	9,164,861	9,962,876
3110300 Refurbishment of Buildings	45,000,000	5,000,000	5,000,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	12,500,000	12,500,000	12,500,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	6,588,691,117	6,877,413,123	6,798,921,943	7,211,563,165

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	207,292,000	187,500,000	187,500,000	187,500,000
Net Expenditure.. Sub-Head..... KShs.	6,381,399,117	6,689,913,123	6,611,421,943	7,024,063,165
2091000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,715	185,358	203,037	220,716
2210500 Printing , Advertising and Information Supplies and Services	16,952	67,810	74,278	80,745
2210700 Training Expenses	63,216	252,865	276,983	301,100
2211000 Specialised Materials and Supplies	10,808,050	10,808,050	11,838,902	12,869,755
Gross Expenditure..... KShs.	10,937,933	11,314,083	12,393,200	13,472,316
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,208,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	729,933	11,314,083	12,393,200	13,472,316
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	104,741	380,714	417,026	453,337
2210600 Rentals of Produced Assets	20,000,000	20,000,000	21,907,564	23,815,128
2210800 Hospitality Supplies and Services	52,444	105,816	115,909	126,001
2211100 Office and General Supplies and Services	734,500	1,600,000	1,752,605	1,905,210
2220200 Routine Maintenance - Other Assets	6,000,000	6,000,000	6,572,269	7,144,539
3111000 Purchase of Office Furniture and General Equipment	50,000,000	50,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	214,500,000	214,500,000	214,500,000	214,500,000
Gross Expenditure..... KShs.	301,391,685	302,586,530	305,265,373	307,944,215
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	274,500,000	274,500,000	274,500,000	274,500,000
Net Expenditure.. Sub-Head..... KShs.	26,891,685	28,086,530	30,765,373	33,444,215
2091000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	6,409,020,735	6,729,313,736	6,654,580,516	7,070,979,696

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	171,797,009,204	177,471,987,559	178,293,349,728	171,445,041,380
2110300 Personal Allowance - Paid as Part of Salary	78,841,762,315	79,803,762,224	80,469,040,427	92,218,856,747
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	12,200,000,000	14,026,262,500	14,026,262,500	14,026,262,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,161	1,619,213	1,773,651	1,928,088
2210700 Training Expenses	9,971,858	20,949,527	22,947,655	24,945,785
2210800 Hospitality Supplies and Services	71,029	188,118	206,060	224,003
2210900 Insurance Costs	9,500,000	9,500,000	10,406,093	11,312,186
Gross Expenditure..... KShs.	262,959,170,567	271,434,269,141	272,923,986,114	277,828,570,689
Net Expenditure.. Sub-Head..... KShs.	262,959,170,567	271,434,269,141	272,923,986,114	277,828,570,689
2091000202 Recruitment of 20,000 Intern Teachers to support 100% Transition-ESP				
2110200 Basic Wages - Temporary Employees	2,400,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Gross Expenditure..... KShs.	2,400,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Net Expenditure.. Sub-Head..... KShs.	2,400,000,000	1,200,000,000	1,200,000,000	1,200,000,000
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	265,359,170,567	272,634,269,141	274,123,986,114	279,028,570,689
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,852	2,233,960	2,447,031	2,660,103
2210800 Hospitality Supplies and Services	68,272	141,089	154,546	168,003
Gross Expenditure..... KShs.	1,124,124	2,375,049	2,601,577	2,828,106
Net Expenditure.. Sub-Head..... KShs.	1,124,124	2,375,049	2,601,577	2,828,106
2091000302 Professionalism and Integrity				

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	783,806	1,603,575	1,756,521	1,909,467
2210700 Training Expenses	-	7,353,541	8,054,910	8,756,276
2210800 Hospitality Supplies and Services	35,272	141,089	154,546	168,003
Gross Expenditure..... KShs.	819,078	9,098,205	9,965,977	10,833,746
Net Expenditure.. Sub-Head..... KShs.	819,078	9,098,205	9,965,977	10,833,746
2091000303 Teacher Capacity Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,018	900,075	985,922	1,071,771
2210700 Training Expenses	1,000,009,000	1,000,009,000	1,000,009,000	1,000,009,000
2210800 Hospitality Supplies and Services	35,272	141,089	154,546	168,003
Gross Expenditure..... KShs.	1,000,404,290	1,001,050,164	1,001,149,468	1,001,248,774
Net Expenditure.. Sub-Head..... KShs.	1,000,404,290	1,001,050,164	1,001,149,468	1,001,248,774
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	1,002,347,492	1,012,523,418	1,013,717,022	1,014,910,626
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,248,792	10,065,261	11,025,267	11,985,274
2210400 Foreign Travel and Subsistence, and other transportation costs	1,390,954	3,970,370	4,349,057	4,727,743
2210500 Printing , Advertising and Information Supplies and Services	15,750	63,000	69,009	75,018
2210800 Hospitality Supplies and Services	331,165	940,590	1,030,302	1,120,014
2211300 Other Operating Expenses	1,775,000	1,775,000	1,944,296	2,113,593
Gross Expenditure..... KShs.	9,761,661	16,814,221	18,417,931	20,021,642
Net Expenditure.. Sub-Head..... KShs.	9,761,661	16,814,221	18,417,931	20,021,642
2091000402 Compliance and Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	959,856	1,580,715	1,731,481	1,882,247
2210800 Hospitality Supplies and Services	38,454	105,816	115,909	126,001
Gross Expenditure..... KShs.	998,310	1,686,531	1,847,390	2,008,248

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	998,310	1,686,531	1,847,390	2,008,248
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	10,759,971	18,500,752	20,265,321	22,029,890
2091000500 Board Management Services.				
2091000501 Board Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,142	566,568	620,606	674,645
2210400 Foreign Travel and Subsistence, and other transportation costs	303,265	1,213,063	1,328,763	1,444,463
2210700 Training Expenses	535,686	2,142,743	2,347,114	2,551,485
2210800 Hospitality Supplies and Services	95,703	235,148	257,573	280,004
Gross Expenditure..... KShs.	1,143,796	4,157,522	4,554,056	4,950,597
Net Expenditure.. Sub-Head..... KShs.	1,143,796	4,157,522	4,554,056	4,950,597
2091000500 Board Management Services				
Net Expenditure Head.....KShs	1,143,796	4,157,522	4,554,056	4,950,597
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,667,647	8,335,295
2210200 Communication, Supplies and Services	1,820,137	5,040,000	5,520,706	6,001,412
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,689,293	22,717,875	24,884,665	27,051,456
2210600 Rentals of Produced Assets	30,000,000	30,000,000	32,861,346	35,722,692
2210800 Hospitality Supplies and Services	881,803	3,527,213	3,863,632	4,200,051
2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	5,000,000	5,000,000	5,476,891	5,953,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,165,711	25,165,711	27,565,971	29,966,232
2220200 Routine Maintenance - Other Assets	3,776,000	3,776,000	4,136,148	4,496,296
3111000 Purchase of Office Furniture and General Equipment	20,000,000	20,000,000	20,000,000	20,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	119,332,944	142,226,799	151,977,006	161,727,216
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	79,332,944	102,226,799	111,977,006	121,727,216
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,837,327	19,837,327	21,729,376	23,621,424
2210600 Rentals of Produced Assets	8,000,000	8,000,000	8,763,026	9,526,051
2210800 Hospitality Supplies and Services	3,851,305	3,851,305	4,218,636	4,585,966
2211100 Office and General Supplies and Services	720,000	720,000	788,672	857,345
2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,600,000	8,600,000	9,420,255	10,240,500
Gross Expenditure..... KShs.	56,008,632	56,008,632	59,919,965	63,831,286
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	41,008,632	41,008,632	44,919,965	48,831,286
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	120,341,576	143,235,431	156,896,971	170,558,502
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	272,902,784,137	280,542,000,000	281,974,000,000	287,312,000,000

VOTE R2101 National Police Service Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Police Service Commission including general administration and planning.

(KShs 722,210,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2101000100 Headquarters Administrative Services	Kshs. 656,827,710	Kshs. 722,210,000	Kshs. -	Kshs. 722,210,000	Kshs. 745,270,000	Kshs. 775,950,000
TOTAL FOR VOTE R2101 National Police Service Commission	656,827,710	722,210,000	-	722,210,000	745,270,000	775,950,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	136,441,861	161,009,673	165,160,541	170,174,989
2110200 Basic Wages - Temporary Employees	33,667,800	34,713,752	44,806,711	46,227,528
2110300 Personal Allowance - Paid as Part of Salary	156,862,977	198,457,498	191,879,952	197,642,760
2120100 Employer Contributions to Compulsory National Social Security Schemes	19,647,362	23,329,077	23,782,796	24,504,723
2210200 Communication, Supplies and Services	454,045	332,500	332,500	332,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,665,498	6,350,000	6,450,000	7,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	81,250	825,000	825,000	925,000
2210700 Training Expenses	1,772,875	2,112,500	2,437,500	2,637,500
2210800 Hospitality Supplies and Services	1,936,976	4,122,000	4,122,000	4,122,000
2211200 Fuel Oil and Lubricants	369,674	2,034,624	2,034,500	3,000,000
2710100 Government Pension and Retirement Benefits	-	12,931,863	15,931,863	18,931,863
3111100 Purchase of Specialised Plant, Equipment and Machinery	392,000	392,000	392,000	392,000
4110400 Domestic Loans to Individuals and Households	39,095,854	45,000,000	47,000,000	50,000,000
Gross Expenditure..... KShs.	394,388,172	491,610,487	505,155,363	526,640,863
Net Expenditure.. Sub-Head..... KShs.	394,388,172	491,610,487	505,155,363	526,640,863
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	1,130,000	1,130,000	1,130,000	1,130,000
2210200 Communication, Supplies and Services	499,398	2,275,308	2,275,308	2,275,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,820,575	8,420,000	8,420,000	8,420,000
2210500 Printing , Advertising and Information Supplies and Services	330,452	950,440	950,440	950,440
2210600 Rentals of Produced Assets	19,100,000	19,100,000	19,100,000	19,100,000
2210700 Training Expenses	658,062	1,806,250	1,813,250	1,856,250
2210800 Hospitality Supplies and Services	9,705,529	7,789,600	7,789,600	7,789,600
2211000 Specialised Materials and Supplies	600,000	600,000	600,000	600,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	913,552	2,194,400	2,280,000	2,280,000
2211200 Fuel Oil and Lubricants	307,500	890,000	1,200,000	1,200,000
2211300 Other Operating Expenses	25,500,000	7,799,820	7,799,820	7,799,820
3110300 Refurbishment of Buildings	500,000	2,000,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	442,390	1,625,000	2,125,000	2,125,000
Gross Expenditure..... KShs.	68,507,458	56,580,818	57,483,418	57,526,418
Net Expenditure.. Sub-Head..... KShs.	68,507,458	56,580,818	57,483,418	57,526,418
2101000104 Compliance and Audit				
2210200 Communication, Supplies and Services	286,113	210,000	210,000	210,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,821,775	4,379,692	5,000,000	7,000,000
2210800 Hospitality Supplies and Services	3,092,096	3,750,000	4,000,000	5,000,000
2211100 Office and General Supplies and Services	1,070,000	680,000	1,150,000	2,200,000
Gross Expenditure..... KShs.	10,269,984	9,019,692	10,360,000	14,410,000
Net Expenditure.. Sub-Head..... KShs.	10,269,984	9,019,692	10,360,000	14,410,000
2101000105 Administration and Standard Setting				
2210100 Utilities Supplies and Services	1,920,000	1,920,000	1,920,000	1,920,000
2210200 Communication, Supplies and Services	1,691,997	6,123,000	4,113,000	4,613,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,493,042	11,205,290	12,370,000	13,070,000
2210500 Printing , Advertising and Information Supplies and Services	1,462,717	1,560,650	2,173,590	2,173,590
2210600 Rentals of Produced Assets	73,850,000	55,818,137	55,818,137	55,818,137
2210700 Training Expenses	2,455,125	2,024,500	2,224,500	2,224,500
2210800 Hospitality Supplies and Services	10,431,858	8,621,050	8,828,000	9,128,000
2210900 Insurance Costs	45,480,000	50,060,000	57,371,992	60,279,702
2211000 Specialised Materials and Supplies	1,175,000	1,375,000	1,675,000	1,675,000
2211100 Office and General Supplies and Services	7,593,357	1,632,688	1,687,312	1,687,312
2211200 Fuel Oil and Lubricants	4,410,000	2,630,000	1,630,000	1,630,000
2211300 Other Operating Expenses	10,005,000	9,687,688	9,859,688	9,987,688

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,572,000	7,000,000	7,000,000	7,065,790
2220200 Routine Maintenance - Other Assets	2,872,000	3,841,000	4,100,000	4,600,000
3111000 Purchase of Office Furniture and General Equipment	250,000	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	183,662,096	164,999,003	172,271,219	177,372,719
Net Expenditure.. Sub-Head..... KShs.	183,662,096	164,999,003	172,271,219	177,372,719
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	656,827,710	722,210,000	745,270,000	775,950,000
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	656,827,710	722,210,000	745,270,000	775,950,000

VOTE R2111 Auditor General

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services

(KShs 5,509,520,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2111000100 National Government Audit	Kshs. 4,130,515,760	Kshs. 4,378,762,300	Kshs. 150,000,000	Kshs. 4,228,762,300	Kshs. 4,265,587,800	Kshs. 4,412,670,700
2111000200 County Governments Audit	786,743,600	770,156,800	-	770,156,800	734,327,000	757,837,600
2111000300 Special Audits	418,650,120	510,600,900	-	510,600,900	512,095,200	523,541,700
TOTAL FOR VOTE R2111 Auditor General	5,335,909,480	5,659,520,000	150,000,000	5,509,520,000	5,512,010,000	5,694,050,000

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,553,136,800	1,659,426,800	1,564,998,100	1,611,947,300
2110200 Basic Wages - Temporary Employees	2,616,100	6,000,000	5,658,600	6,180,000
2110300 Personal Allowance - Paid as Part of Salary	940,853,400	994,285,400	937,705,900	965,485,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	396,458,400	361,594,800	341,018,400	351,248,800
2210100 Utilities Supplies and Services	4,260,200	4,260,200	4,467,500	4,684,800
2210200 Communication, Supplies and Services	125,945,180	95,945,400	100,613,900	105,508,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,201,920	283,202,600	289,683,700	296,479,500
2210400 Foreign Travel and Subsistence, and other transportation costs	13,717,950	13,718,000	14,385,600	15,085,300
2210500 Printing , Advertising and Information Supplies and Services	13,167,320	13,167,400	13,808,100	14,479,900
2210600 Rentals of Produced Assets	230,021,500	230,022,300	241,214,600	252,949,900
2210700 Training Expenses	30,521,600	30,521,700	32,006,800	33,564,000
2210800 Hospitality Supplies and Services	19,652,570	19,652,600	20,608,900	21,611,600
2210900 Insurance Costs	294,570,900	294,571,900	308,905,000	323,933,600
2211000 Specialised Materials and Supplies	5,768,800	5,768,800	6,049,500	6,343,800
2211100 Office and General Supplies and Services	40,656,640	40,656,800	42,634,900	44,709,200
2211200 Fuel Oil and Lubricants	24,307,840	24,307,900	25,490,700	26,730,800
2211300 Other Operating Expenses	45,373,200	65,373,400	47,581,100	49,895,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,390,800	30,390,900	31,869,600	33,420,100
2220200 Routine Maintenance - Other Assets	123,746,640	123,747,100	129,768,300	136,081,800
2710100 Government Pension and Retirement Benefits	3,042,100	3,042,100	3,190,100	3,345,300
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	20,973,200	21,993,600
3111000 Purchase of Office Furniture and General Equipment	12,999,600	12,999,600	13,632,200	14,295,400
4110400 Domestic Loans to Individuals and Households	66,106,300	66,106,600	69,323,100	72,695,800
Gross Expenditure..... KShs.	4,280,515,760	4,378,762,300	4,265,587,800	4,412,670,700

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	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.	4,130,515,760	4,228,762,300	4,115,587,800	4,262,670,700
2111000100 National Government Audit				
Net Expenditure Head.....KShs	4,130,515,760	4,228,762,300	4,115,587,800	4,262,670,700
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	437,421,300	467,601,500	440,993,000	454,222,400
2110300 Personal Allowance - Paid as Part of Salary	213,579,000	226,811,700	213,904,800	220,321,900
2210100 Utilities Supplies and Services	1,739,800	1,739,800	1,824,500	1,913,200
2210200 Communication, Supplies and Services	2,218,580	2,218,600	2,326,600	2,439,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,439,920	60,440,200	63,381,000	66,464,500
2210500 Printing , Advertising and Information Supplies and Services	2,435,720	2,435,700	2,554,200	2,678,500
2211100 Office and General Supplies and Services	5,615,360	5,615,400	5,888,700	6,175,100
2211200 Fuel Oil and Lubricants	3,293,920	3,293,900	3,454,200	3,622,300
2211300 Other Operating Expenses	60,000,000	-	-	-
Gross Expenditure..... KShs.	786,743,600	770,156,800	734,327,000	757,837,600
Net Expenditure.. Sub-Head..... KShs.	786,743,600	770,156,800	734,327,000	757,837,600
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	786,743,600	770,156,800	734,327,000	757,837,600
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	218,710,400	233,800,600	220,496,500	227,111,200
2110300 Personal Allowance - Paid as Part of Salary	110,078,700	116,939,200	110,284,700	113,593,000
2210200 Communication, Supplies and Services	1,553,720	1,553,800	1,629,300	1,708,600

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,204,940	23,205,000	24,334,100	25,518,000
2210500 Printing , Advertising and Information Supplies and Services	2,435,720	2,435,700	2,554,200	2,678,500
2211200 Fuel Oil and Lubricants	2,666,640	2,666,600	2,796,400	2,932,400
2211300 Other Operating Expenses	60,000,000	130,000,000	150,000,000	150,000,000
Gross Expenditure..... KShs.	418,650,120	510,600,900	512,095,200	523,541,700
Net Expenditure.. Sub-Head..... KShs.	418,650,120	510,600,900	512,095,200	523,541,700
2111000300 Special Audits				
Net Expenditure Head.....KShs	418,650,120	510,600,900	512,095,200	523,541,700
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	5,335,909,480	5,509,520,000	5,362,010,000	5,544,050,000

VOTE R2121 Office of the Controller of Budget

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

(KShs 639,250,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2121000100 Administration Support Services	380,340,529	402,575,225	-	402,575,225	418,906,348	437,424,703
2121000200 Research and Planning	17,243,534	22,283,552	-	22,283,552	23,502,790	24,659,414
2121000300 Budget Review and Analysis	39,967,049	48,083,096	-	48,083,096	50,387,752	52,189,467
2121000400 County Services	148,249,543	166,308,127	-	166,308,127	168,085,305	169,905,854
TOTAL FOR VOTE R2121 Office of the Controller of Budget	585,800,655	639,250,000	-	639,250,000	660,882,195	684,179,438

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,638,957	110,867,875	116,529,235	123,029,235
2110200 Basic Wages - Temporary Employees	734,656	734,656	734,656	734,656
2110300 Personal Allowance - Paid as Part of Salary	40,657,672	46,281,114	46,981,645	47,707,665
2120100 Employer Contributions to Compulsory National Social Security Schemes	40,132,563	40,228,907	40,610,793	41,829,117
2210200 Communication, Supplies and Services	3,686,809	3,598,000	3,705,940	3,817,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,111,046	5,460,000	5,623,800	5,792,514
2210400 Foreign Travel and Subsistence, and other transportation costs	258,750	900,000	927,000	954,811
2210500 Printing , Advertising and Information Supplies and Services	23,431,912	13,825,280	14,240,038	14,667,240
2210600 Rentals of Produced Assets	2,000,000	600,000	660,000	721,800
2210700 Training Expenses	1,944,050	2,130,000	2,193,900	2,259,717
2210800 Hospitality Supplies and Services	3,819,841	3,896,200	4,013,086	4,133,478
2210900 Insurance Costs	38,860,600	38,860,600	40,026,418	41,227,211
2211000 Specialised Materials and Supplies	600,000	600,000	618,000	636,540
2211100 Office and General Supplies and Services	2,944,624	3,312,000	3,411,360	3,513,701
2211200 Fuel Oil and Lubricants	511,250	2,000,000	2,060,000	2,121,800
2211300 Other Operating Expenses	5,525,000	5,800,000	5,932,000	6,067,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,120,000	4,243,600
2220200 Routine Maintenance - Other Assets	1,747,200	1,747,200	1,799,616	1,853,604
2710100 Government Pension and Retirement Benefits	10,565,599	15,563,393	19,483,761	23,720,783
3110300 Refurbishment of Buildings	1,000,000	1,000,000	1,030,000	1,060,900
3111000 Purchase of Office Furniture and General Equipment	1,170,000	1,170,000	1,205,100	1,241,253
4110400 Domestic Loans to Individuals and Households	100,000,000	100,000,000	103,000,000	106,090,000
Gross Expenditure..... KShs.	380,340,529	402,575,225	418,906,348	437,424,703
Net Expenditure.. Sub-Head..... KShs.	380,340,529	402,575,225	418,906,348	437,424,703

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	380,340,529	402,575,225	418,906,348	437,424,703
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,987,872	12,883,752	13,917,836	14,883,752
2110300 Personal Allowance - Paid as Part of Salary	5,061,600	6,019,600	6,103,348	6,189,608
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	606,075	1,188,000	1,223,640	1,260,349
2210500 Printing , Advertising and Information Supplies and Services	131,250	525,000	540,750	556,973
2210800 Hospitality Supplies and Services	88,375	280,000	288,400	297,052
2211100 Office and General Supplies and Services	77,162	222,400	229,072	235,944
2211200 Fuel Oil and Lubricants	41,200	164,800	169,744	174,836
2211300 Other Operating Expenses	250,000	1,000,000	1,030,000	1,060,900
Gross Expenditure..... KShs.	17,243,534	22,283,552	23,502,790	24,659,414
Net Expenditure.. Sub-Head..... KShs.	17,243,534	22,283,552	23,502,790	24,659,414
2121000200 Research and Planning				
Net Expenditure Head.....KShs	17,243,534	22,283,552	23,502,790	24,659,414
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,839,680	30,739,896	32,739,896	34,227,814
2110300 Personal Allowance - Paid as Part of Salary	11,822,400	13,234,400	13,415,792	13,602,626
2210200 Communication, Supplies and Services	98,196	372,400	383,572	395,079
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	654,273	1,526,400	1,572,192	1,619,358
2210700 Training Expenses	508,750	2,035,000	2,096,050	2,158,932
2210800 Hospitality Supplies and Services	43,750	175,000	180,250	185,658
Gross Expenditure..... KShs.	39,967,049	48,083,096	50,387,752	52,189,467

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	39,967,049	48,083,096	50,387,752	52,189,467
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	39,967,049	48,083,096	50,387,752	52,189,467
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	36,624,600	38,379,800	38,938,994	39,514,965
2210100 Utilities Supplies and Services	58,000	50,000	51,500	53,045
2210200 Communication, Supplies and Services	1,655,681	3,207,400	3,303,622	3,402,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,746,910	3,789,841	3,903,536	4,020,642
2210500 Printing , Advertising and Information Supplies and Services	8,810,243	17,608,500	18,136,755	18,680,858
2210600 Rentals of Produced Assets	540,000	540,000	556,200	572,886
2210700 Training Expenses	363,750	1,455,000	1,498,650	1,543,610
2210800 Hospitality Supplies and Services	998,107	2,070,880	2,133,006	2,196,997
2211000 Specialised Materials and Supplies	350,000	350,000	360,500	371,315
2211100 Office and General Supplies and Services	1,496,452	2,740,906	2,823,133	2,907,827
2211200 Fuel Oil and Lubricants	170,000	680,000	700,400	721,412
2211300 Other Operating Expenses	4,040,800	4,040,800	4,162,024	4,286,885
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,160,000	2,160,000	2,224,800	2,291,544
2220200 Routine Maintenance - Other Assets	1,160,000	1,160,000	1,197,535	1,226,249
3111000 Purchase of Office Furniture and General Equipment	655,000	655,000	674,650	694,889
Gross Expenditure..... KShs.	148,249,543	166,308,127	168,085,305	169,905,854
Net Expenditure.. Sub-Head..... KShs.	148,249,543	166,308,127	168,085,305	169,905,854
2121000400 County Services				
Net Expenditure Head.....KShs	148,249,543	166,308,127	168,085,305	169,905,854

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2121 Office of the Controller of BudgetKShs.	585,800,655	639,250,000	660,882,195	684,179,438

VOTE R2131 The Commission on Administrative Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

(KShs 527,860,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2131000100 Headquarters Administrative Services	Kshs. 470,380,726	Kshs. 527,860,000	Kshs. -	Kshs. 527,860,000	Kshs. 546,340,000	Kshs. 565,540,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	470,380,726	527,860,000	-	527,860,000	546,340,000	565,540,000

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	207,279,086	227,021,628	235,825,958	243,593,999
2110200 Basic Wages - Temporary Employees	10,080,000	10,100,000	10,150,000	10,200,000
2110300 Personal Allowance - Paid as Part of Salary	54,576,344	59,274,371	59,644,041	60,096,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,984,570	37,704,001	38,500,001	40,550,001
2210100 Utilities Supplies and Services	2,616,000	2,616,000	2,877,600	3,137,360
2210200 Communication, Supplies and Services	5,114,438	11,430,000	11,500,000	12,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,143,793	12,000,000	12,642,000	14,899,999
2210400 Foreign Travel and Subsistence, and other transportation costs	752,369	3,800,000	6,474,917	7,563,062
2210500 Printing , Advertising and Information Supplies and Services	1,247,036	2,749,999	3,070,000	3,400,000
2210600 Rentals of Produced Assets	48,100,000	48,960,000	50,120,000	51,290,000
2210700 Training Expenses	1,309,737	4,150,000	5,900,000	6,808,990
2210800 Hospitality Supplies and Services	3,546,567	6,099,999	7,200,000	7,599,999
2210900 Insurance Costs	20,300,000	22,000,000	23,600,000	25,500,000
2211000 Specialised Materials and Supplies	980,000	1,050,001	1,210,000	1,270,000
2211100 Office and General Supplies and Services	2,529,356	7,850,000	8,230,000	8,550,000
2211200 Fuel Oil and Lubricants	1,388,750	3,500,000	4,000,000	4,200,000
2211300 Other Operating Expenses	10,389,630	11,404,000	13,243,598	13,768,470
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,720,000	4,000,000	4,200,000	4,300,000
2220200 Routine Maintenance - Other Assets	2,528,000	2,400,000	2,999,385	3,039,262
2710100 Government Pension and Retirement Benefits	14,345,050	12,000,000	12,652,500	13,285,125
3110300 Refurbishment of Buildings	4,000,000	4,000,000	3,200,000	2,999,999
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	6,000,000	15,797,733
3111000 Purchase of Office Furniture and General Equipment	1,450,000	1,750,001	2,100,000	2,490,001
4110400 Domestic Loans to Individuals and Households	32,000,000	32,000,000	21,000,000	9,000,000

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	470,380,726	527,860,000	546,340,000	565,540,000
Net Expenditure.. Sub-Head..... KShs.	470,380,726	527,860,000	546,340,000	565,540,000
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	470,380,726	527,860,000	546,340,000	565,540,000
TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	470,380,726	527,860,000	546,340,000	565,540,000

VOTE R2141 National Gender and Equality Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

(KShs 435,780,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2141000100 Headquarters Administrative Services	Kshs. 244,051,600	Kshs. 270,392,356	Kshs. -	Kshs. 270,392,356	Kshs. 285,341,739	Kshs. 294,020,275
2141000200 Field Services	134,361,137	165,387,644	-	165,387,644	158,928,261	163,659,725
TOTAL FOR VOTE R2141 National Gender and Equality Commission	378,412,737	435,780,000	-	435,780,000	444,270,000	457,680,000

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,302,710	59,531,791	59,624,572	61,510,800
2110300 Personal Allowance - Paid as Part of Salary	49,513,000	58,140,993	59,654,990	61,447,119
2120100 Employer Contributions to Compulsory National Social Security Schemes	21,950,269	22,389,274	22,837,060	23,522,171
2210100 Utilities Supplies and Services	2,229,267	600,000	657,000	676,710
2210200 Communication, Supplies and Services	2,110,112	4,200,000	4,520,963	4,659,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,854	2,000,000	2,190,000	2,255,700
2210400 Foreign Travel and Subsistence, and other transportation costs	3,436,566	3,505,298	3,838,301	3,953,450
2210500 Printing , Advertising and Information Supplies and Services	1,974,796	6,030,000	6,602,850	6,800,936
2210600 Rentals of Produced Assets	44,366,785	42,000,000	45,990,000	47,369,700
2210700 Training Expenses	1,414,803	3,500,000	3,832,500	3,947,475
2210800 Hospitality Supplies and Services	1,089,738	2,425,000	2,655,375	2,735,036
2210900 Insurance Costs	34,239,485	36,300,000	39,735,000	40,927,601
2211000 Specialised Materials and Supplies	378,575	420,000	459,900	473,697
2211100 Office and General Supplies and Services	1,249,006	3,500,000	3,832,500	3,947,475
2211200 Fuel Oil and Lubricants	1,315,442	2,500,000	2,737,500	2,819,625
2211300 Other Operating Expenses	3,234,000	3,250,000	3,992,228	4,141,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,973,159	2,000,000	2,190,000	2,255,700
2220200 Routine Maintenance - Other Assets	2,445,208	2,300,000	2,518,500	2,594,055
2710100 Government Pension and Retirement Benefits	7,000,000	7,500,000	8,212,500	8,458,875
3110300 Refurbishment of Buildings	4,000,000	1,500,000	1,642,500	1,691,775
3110700 Purchase of Vehicles and Other Transport Equipment	-	300,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	3,987,825	6,500,000	7,117,500	7,331,025
Gross Expenditure..... KShs.	244,051,600	270,392,356	285,341,739	294,020,275
Net Expenditure.. Sub-Head..... KShs.	244,051,600	270,392,356	285,341,739	294,020,275

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	244,051,600	270,392,356	285,341,739	294,020,275
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,514,640	82,100,079	84,357,080	86,887,796
2110300 Personal Allowance - Paid as Part of Salary	26,449,381	27,697,863	28,276,298	29,122,114
2210100 Utilities Supplies and Services	1,310,733	1,800,000	1,962,000	2,020,860
2210200 Communication, Supplies and Services	317,313	1,250,000	1,362,500	1,402,694
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,367,281	7,450,002	8,120,502	8,364,118
2210500 Printing , Advertising and Information Supplies and Services	141,433	1,250,000	1,362,500	1,396,562
2210700 Training Expenses	2,894,400	3,885,068	4,234,724	4,363,006
2210800 Hospitality Supplies and Services	1,275,707	1,950,000	2,125,500	2,188,039
2211100 Office and General Supplies and Services	1,670,258	2,752,098	2,999,787	3,091,131
2211200 Fuel Oil and Lubricants	1,656,450	2,499,999	2,724,999	2,806,748
2211300 Other Operating Expenses	6,911,749	23,343,567	11,710,500	11,960,382
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,767,475	2,000,001	2,180,001	2,245,402
3111000 Purchase of Office Furniture and General Equipment	352,427	408,967	445,774	458,112
Gross Expenditure..... KShs.	129,629,247	158,387,644	151,862,165	156,306,964
Net Expenditure.. Sub-Head..... KShs.	129,629,247	158,387,644	151,862,165	156,306,964
2141000202 Green Energy and Environmental Conservation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,783,075	5,596,394	5,631,823	5,875,231
2210500 Printing , Advertising and Information Supplies and Services	306,250	453,043	462,942	476,904
2210700 Training Expenses	445,065	658,396	672,781	693,072
2211300 Other Operating Expenses	197,500	292,167	298,550	307,554
Gross Expenditure..... KShs.	4,731,890	7,000,000	7,066,096	7,352,761
Net Expenditure.. Sub-Head..... KShs.	4,731,890	7,000,000	7,066,096	7,352,761

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2141000200 Field Services				
Net Expenditure Head.....KShs	134,361,137	165,387,644	158,928,261	163,659,725
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	378,412,737	435,780,000	444,270,000	457,680,000

VOTE R2151 Independent Policing Oversight Authority

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

(KShs 914,150,000)

SUMMARY

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2151000100 Headquarters	Kshs. 817,728,000	Kshs. 914,150,000	Kshs. -	Kshs. 914,150,000	Kshs. 931,950,000	Kshs. 960,060,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	817,728,000	914,150,000	-	914,150,000	931,950,000	960,060,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	381,612,158	379,327,090	390,087,090	407,127,090
2110200 Basic Wages - Temporary Employees	4,000,000	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	90,723,622	119,994,600	119,994,600	119,994,600
2120100 Employer Contributions to Compulsory National Social Security Schemes	42,634,220	49,598,310	49,598,310	49,598,310
2210100 Utilities Supplies and Services	900,000	2,200,000	2,400,000	2,400,000
2210200 Communication, Supplies and Services	6,026,539	15,500,000	15,500,000	15,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,450,110	32,650,900	40,600,000	42,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	800,634	5,400,000	6,400,000	6,400,000
2210500 Printing , Advertising and Information Supplies and Services	1,862,860	6,279,100	6,279,100	6,279,100
2210600 Rentals of Produced Assets	73,000,000	73,000,000	73,000,000	73,000,000
2210700 Training Expenses	2,336,284	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	4,478,606	11,500,000	11,890,900	12,460,900
2210900 Insurance Costs	77,980,000	81,000,000	80,000,000	80,000,000
2211000 Specialised Materials and Supplies	500,000	500,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	2,667,044	9,450,000	9,450,000	9,450,000
2211200 Fuel Oil and Lubricants	6,958,731	14,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	32,230,727	37,250,000	36,250,000	36,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,640,000	10,000,000	12,000,000	12,000,000
2220200 Routine Maintenance - Other Assets	3,440,000	6,500,000	6,000,000	6,000,000
2710100 Government Pension and Retirement Benefits	15,000,000	35,000,000	15,000,000	17,000,000
3110300 Refurbishment of Buildings	26,336,465	12,500,000	12,000,000	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	-	12,500,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	2,250,000	2,500,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400,000	2,000,000	4,000,000	5,000,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	817,728,000	914,150,000	931,950,000	960,060,000
Net Expenditure.. Sub-Head..... KShs.	817,728,000	914,150,000	931,950,000	960,060,000
2151000100 Headquarters				
Net Expenditure Head.....KShs	817,728,000	914,150,000	931,950,000	960,060,000
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	817,728,000	914,150,000	931,950,000	960,060,000

CONSOLIDATED FUND SERVICES						
	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal	308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
2410100 Interest- External	154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254
Sub - Total	Kshs 463,108,186,999	458,740,576,639	560,261,756,584	643,463,353,310	695,084,907,753	715,379,574,130
REDEMPTION						
5210000 Redemption - Internal	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119
5210600 Redemption - External	179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657
Sub - Total	Kshs 441,892,389,980	499,662,413,983	608,903,274,333	715,665,725,611	990,691,593,243	856,353,930,776
Total: INTEREST & REDEMPTION	Kshs 905,000,576,979	958,402,990,622	1,169,165,030,917	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions	119,192,481,232	111,142,481,232	153,639,593,168	171,828,279,900	191,994,224,171	211,169,436,588
2110000 Salaries and Allowances	4,151,908,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879
5220200 Miscellaneous Services	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	-	-	-	-	-
2620100 Subscriptions to International Organizations	500,000	500,000	500,000	500,000	500,000	500,000
Sub-Total	Kshs 123,360,390,010	115,325,890,010	158,055,037,303	176,217,141,779	196,383,086,050	215,558,298,467
GRAND TOTAL	Kshs 1,028,360,966,989	1,073,728,880,632	1,327,220,068,220	1,535,346,220,700	1,882,159,587,046	1,787,291,803,373

	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
501 PUBLIC DEBT - INTEREST						
External Debt Interest	154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
Sub Totals Ksh	463,108,186,999	458,740,576,639	560,261,756,584	643,463,353,310	695,084,907,753	715,379,574,130
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119
External Debt Redemption	179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657
Sub Total Ksh	441,892,389,980	499,662,413,983	608,903,274,333	715,665,725,611	990,691,593,243	856,353,930,776
TOTAL R50 - PUBLIC DEBT Kshs	905,000,576,979	958,402,990,622	1,169,165,030,917	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT								
242000 - INTEREST ON								
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	Revised ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	666,862,671	650,212,671	633,562,671	616,912,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	41,354,333,514	39,674,869,810	51,327,085,787	58,522,427,251	78,546,397,889	83,786,415,328
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			50,912,506,185	49,233,042,480	60,868,608,458	68,047,299,922	88,054,620,560	93,277,987,999
TOTAL INTEREST ON BONDS & OTHER LOANS			308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
2420000 GRAND TOTAL INTERNAL DEBT - INTEREST			308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876

Note:

1. Net domestic financing has been assumed at Kshs 662 billion in the fiscal year 2021/22
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION		PRINTED ESTIMATES 2020/2021			Revised ESTIMATES 2020/2021		PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	63,567,500	-	-	-	
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	1,553,705,927	1,553,705,927	-	-	-	
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	2,134,899,960	-	-	-	
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-	
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-	
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	1,716,087,379	-	-	
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	1,511,226,838	-	-	
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	-	-	
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	-	-	
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	4,481,523,585	-	-	
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	4,412,151,000	-	-	
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	1,844,767,024	-	
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	2,592,533,557	1,296,266,779	-	
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	4,119,762,500	2,059,881,250	-	
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	-	-	5,298,904,264	5,298,904,264	-	
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	4,348,725,000	-	
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	3,787,544,695	-	
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	4,855,394,822	-	
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880	7,388,237,880	7,388,237,880	7,388,237,880	-	
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	-	
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	-	
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	1,997,028,125	
002000204	FXD3/2019/5	73,315,750,000.00	2024/12	5YRS	3,273,524,930	5,849,485,460	8,425,445,990	8,425,445,990	8,425,445,990	
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	
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	-	1,742,080,500	4,500,877,760	4,500,877,760	4,500,877,760	
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	2,267,982,000	2,267,982,000	2,267,982,000	
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	5,383,081,000	5,383,081,000	5,383,081,000	5,383,081,000	5,383,081,000	
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625	
002000212	FXD2/2013/15	65,391,900,000.00	2028/04	15YRS	5,866,924,500	7,397,842,500	8,928,760,500	36,485,284,500	36,485,284,500	
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	
002000209	FDX2/2018/10	52,901,100,000.00	2028/12	10YRS	4,096,549,093	5,355,122,308	6,613,695,522	6,613,695,522	6,613,695,522	
002000209	FXD1/2019/10	71,287,600,000.00	2029/02	10YRS	6,473,232,720	8,866,751,688	8,866,751,688	8,866,751,688	8,866,751,688	
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609	
002000209	FXD4/2019/10	69,350,100,000.00	2029/11	10YRS	4,473,180,340	4,473,180,340	8,516,192,280	8,516,192,280	8,516,192,280	
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	37,029,400,000.00	2031/05	20YRS	936,580,000	2,319,760,000	3,702,940,000	3,702,940,000	3,702,940,000	
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	8,442,306,400	8,442,306,400	8,442,306,400	8,442,306,400	8,442,306,400	
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	3,929,954,191	7,049,718,098	10,169,482,005	10,169,482,005	10,169,482,005	
002000212	FXD2/2019/15	59,616,400,000.00	2034/04	15YRS	8,350,976,300	9,444,132,897	8,350,976,300	8,350,976,300	8,350,976,300	
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030	
002000212	FXD1/2020/15	49,917,150,000.00	2035/02	15YRS	657,093,450	3,509,711,352	6,367,431,654	6,367,431,654	6,367,431,654	
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	59,034,150,000.00	2038/03	20YRS	4,162,862,880	5,974,589,280	7,792,507,800	7,792,507,800	7,792,507,800	
002000213	FXD2/2018/20	56,068,500,000.00	2038/07	20YRS	2,091,757,800	4,746,399,900	7,401,042,000	7,401,042,000	7,401,042,000	
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	1,871,978,787	1,871,978,787	1,871,978,787	
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	94,326,700,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	12,639,777,800	12,639,777,800	12,639,777,800	
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	-	-	-	-	-	
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	-	-	-	-	-	

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION		PRINTED ESTIMATES 2020/2021			Revised ESTIMATES 2020/2021		PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	476,643,461	476,643,461	-	-	-	
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688	-	-	-	
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-	
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775	-	-	-	
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	699,613,289	-	-	
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	646,599,000	-	-	
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	343,929,600	-	-	
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	1,216,824,645	608,412,323	-	
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	1,295,920,313	-	
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	809,908,841	404,954,420	-	
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,227	-	
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	1,233,971,876	1,233,971,876	616,985,938	
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	644,868,000	644,868,000	-	
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	1,295,920,313	
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	999,954,737	999,954,737	499,977,368	
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	
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	-	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	
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	
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	-	-	8,568,635,600	8,568,635,600	8,568,635,600	
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	4,803,558,000	4,373,603,200	8,747,206,400	8,747,206,400	8,747,206,400	
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	3,088,860,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	1,182,435,790	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000	
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	8,345,854,625	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790	
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	2,850,261,560	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	
002000221	IFB1/2021/16	81,052,520,000.00	2037/01	16YRS	-	-	9,934,607,376	9,934,607,376	9,934,607,376	
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,053,095,300	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560	
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,860,300,000	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	
002000218	April-June Issue	175,000,000,000.00	various	various	1,776,660,492	-	20,067,705,000	35,046,150,000	36,798,457,500	
002000219	NEW LOANS	-	-	-	-	-	18,742,512,349	52,295,056,084	83,570,597,298	
SUB - TOTAL			Kshs		257,511,493,815	290,759,142,080	361,028,286,425	414,394,549,363	419,973,402,023	425,381,849,878

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
HEAD	ITEM	DESCRIPTION			2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	5210201	MAB1/2017/3	2020/09	3YRS	247,750,000	247,750,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	183,000,000	183,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	197,000,000	197,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	263,600,000	263,600,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	13,847,900,000	13,847,900,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	3,890,350,000	3,890,350,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	5,200,100,000	5,200,100,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	1,111,650,000	1,111,650,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	9,337,900,000	9,337,900,000	-			
002000204	5210201	FXD2/2015/5	2020/11	5YRS	30,673,850,000	30,673,850,000	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	5,709,387,750	5,709,387,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	509,202,750	509,202,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	1,625,415,750	1,625,415,750	-			
002000209	5210201	IFB1/2015/09	2020/12	5YRS	822,238,500	822,238,500	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	23,708,850,000	23,708,850,000	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	7,412,000,000	7,412,000,000	-			
002000211	5210201	IFB1/2009/12	2021/02	12YRS	7,868,365,500	7,868,365,500	-			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	9,876,461,424	9,876,461,424	-			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	10,565,607,880	10,565,607,880	-			
002000204	5210201	FXD1/2016/05	2021/04	5YRS	19,544,200,000	19,544,200,000	-			
002000204	5210201	IFB1/2016/09	2021/05	5YRS	8,249,902,200	8,249,902,200	-			
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000			
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495			
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979			
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000			
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000			
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000			
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000			
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000			
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000			
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000			
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			18,469,950,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS				12,109,150,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				17,490,000,000		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				4,992,243,486		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				496,781,595		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				2,209,998,429		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				3,363,018,721		
002000204	5210201	FXD1/2017/5	2022/10	5YRS				13,492,100,000		
002000204	5210201	FXD2/2017/5	2022/10	5YRS				7,220,000,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				7,841,100,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				14,927,900,000		

SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED	
					ESTIMATES 2020/2021	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	
HEAD	ITEM	DESCRIPTION									
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			
002000211	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164		
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000		
002000204	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000		
002000211	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000		
002000211	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781		
002000204	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000		
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS						20,734,725,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS						8,386,913,137	
002000204	5210201	FXD3/2019/5	2024/12	5YRS						44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS						27,693,900,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS						39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS						38,577,850,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS						19,803,383,983	
002000219	5210201	NEW LOANS							80,000,000,000	80,000,000,000	
SUB TOTAL					Kshs	160,844,731,754	160,844,731,754	145,700,021,474	235,512,388,693	256,054,639,945	311,466,522,119
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	300,000	
SUB TOTAL						101,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs		Kshs			
501	GERMANY	3,031,606,300	1,587,864,265	6,125,228,910	7,420,130,549	7,730,005,005	7,368,755,018
502	ITALY	11,352,399,456	4,390,005,323	16,736,925,450	17,221,414,399	15,429,059,521	13,027,061,155
503	JAPAN	4,699,800,675	2,807,597,466	10,108,703,971	11,276,078,384	10,535,656,132	11,244,552,879
504	IDA	17,576,054,729	17,576,054,729	24,015,235,345	34,279,296,311	38,133,603,641	42,337,269,827
505	ADB/ADF	5,662,338,763	5,662,338,763	5,188,951,038	6,377,109,569	8,609,940,479	11,108,971,794
506	U.S.A.	420,416,585	294,470,728	221,854,719	234,184,468	247,041,175	260,083,549
507	DENMARK	163,030,199	113,649,627	-	-	-	-
508	NETHERLANDS	55,132,488	55,132,488	-	-	-	-
509	OPEC	731,311,871	731,311,871	788,208,350	705,475,487	731,148,878	756,116,156
510	BADEA	290,274,244	290,274,244	353,726,192	280,525,921	315,755,974	352,537,623
511	FRANCE	7,266,593,263	2,955,175,535	12,879,586,995	15,670,816,138	16,320,688,878	17,333,029,659
512	EIB	1,684,175,134	1,684,175,134	2,701,669,367	3,677,097,962	3,811,231,007	3,941,842,747
513	SAUDI FUND	83,787,968	77,340,761	110,414,585	114,471,401	292,806,504	335,678,719
514	AUSTRIA - BAWAG	32,514,545	30,697,556	-	-	-	-
512	EEC	240,298,978	240,298,978	289,370,221	303,409,997	263,834,682	272,825,122
517	BELGIUM	1,881,931,248	1,242,831,621	2,605,268,168	5,655,846,090	5,508,726,117	5,404,205,269
518	FINLAND	287,840,230	143,920,115	342,157,668	354,971,836	367,948,621	380,599,572
	CHINA	296,905,768	-	256,830,687	170,722,457	475,088,995	491,208,843
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	73,422,515,612	80,509,204,625	87,226,250,846	91,677,769,138
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	19,515,280,521	14,561,553,457	-	-
520	SPAIN	5,775,658,382	2,597,935,893	2,396,213,054	2,410,095,739	1,796,027,147	1,261,514,396
521	KUWAIT	204,090,831	204,090,831	208,443,691	216,167,560	440,755,205	455,802,608
522	EXIM BANK OF KOREA	170,441,114	103,294,880	174,396,091	180,832,259	187,404,602	193,791,723
526	IFAD	517,169,294	517,169,294	888,145,360	1,012,227,558	1,049,012,942	1,084,759,524
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	74,785,054	77,585,834	80,422,156	125,126,082
530	EXIM BANK OF INDIA	647,506,552	227,395,176	833,017,783	864,215,182	986,040,700	1,019,903,621
531	STANDARD BANK -BVR	830,748,279	830,748,279	997,195,014	512,139,698	-	-
532	DEBUT INTERNATIONAL SVRNG BOND 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	248,721,739,839	38,567,608,363
534	ISRAEL	656,777,797	204,481,120	676,481,185	701,816,121	727,472,571	752,484,814
538	ABU DHABI	147,134,305	147,134,305	160,136,202	166,006,157	172,023,525	177,862,777
540	TDB SYND	53,138,600,099	53,138,600,099	56,105,705,925	52,146,436,055	52,185,545,904	50,683,827,196
541	POLAND	-	-	18,446,736	45,146,742	283,363,293	510,013,195
542	IBRD	-	-	-	-	-	1,753,848,326
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	23,898,058,962	21,898,058,962	30,898,058,962	40,898,058,962
		179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs		Kshs	Kshs	Kshs	
501	GERMANY	619,556,800	337,679,795	815,006,619	900,918,222	1,063,079,210	1,061,874,780
502	ITALY	2,546,645,874	2,546,410,208	2,703,752,183	2,505,761,625	2,158,069,317	1,813,390,658
503	JAPAN	619,713,696	271,301,087	1,028,743,866	1,141,354,457	1,220,515,492	1,255,888,704
504	IDA	8,905,548,297	8,905,548,297	13,183,650,344	14,907,676,184	16,269,957,503	17,104,954,870
505	ADB/ADF	3,672,611,767	3,672,611,767	3,835,552,421	4,512,318,746	5,189,749,731	5,710,577,927
506	U.S.A.	46,453,851	46,453,851	35,999,731	30,407,669	24,203,446	17,333,894
516	NEW LOANS/1	29,378,126,462	2,441,000,000	19,836,256,203	42,093,750,000	68,218,750,000	95,906,250,000
508	NETHERLANDS	689,157	689,157	-	-	-	-
509	OPEC	76,901,176	76,901,176	70,530,112	99,287,178	142,526,094	160,092,160
510	BADEA	57,499,888	57,499,888	57,578,929	76,259,975	91,355,054	98,197,279
511	FRANCE	1,416,239,868	1,393,146,490	1,990,996,678	2,221,054,581	2,595,049,624	2,765,505,276
512	EIB	456,071,799	456,071,799	536,745,446	550,412,427	587,171,731	586,218,400
513	SAUDI FUND	31,953,274	17,789,952	35,187,753	45,506,264	58,024,861	61,708,225
514	AUSTRIA	20,337,105	20,337,105	-	-	-	-
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	17,079,690	14,706,180	12,225,008	9,914,955
517	BELGIUM	114,608,502	114,608,502	169,079,968	162,171,174	148,739,331	133,356,031
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	23,277,281,519	23,242,255,400	22,947,171,181	21,902,961,191
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	1,455,889,189	490,164,030	-	-
520	SPAIN	404,594,185	347,818,943	183,807,197	147,079,120	108,664,803	85,515,948
521	KUWAIT	52,564,715	52,564,715	52,103,238	78,682,290	109,941,554	125,067,944
522	EXIM BANK OF KOREA	29,792,243	20,949,541	28,686,220	30,185,497	34,061,150	36,208,161
526	IFAD	175,401,335	175,401,335	190,431,853	207,889,649	235,999,671	252,081,347
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	24,257,027	24,583,697	24,879,288	25,110,860
530	EXIM BANK OF INDIA	188,609,503	92,251,403	157,384,590	177,188,550	204,245,464	229,894,959
531	STANDARD BANK -BVR	40,758,010	40,758,010	27,136,846	5,597,260	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	15,784,418,068	16,363,011,995	16,956,136,076	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	17,620,641,340	18,280,553,019	18,948,839,298	19,600,345,621
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	10,595,561,760	7,232,133,370	7,497,234,587	8,863,166,769	8,032,707,829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	11,020,393,706	11,424,357,466	10,085,672,530	12,240,316,692
534	ISRAEL	234,946,617	234,946,617	133,154,242	141,109,889	130,158,787	114,369,495
538	ABU DHABI	17,135,159	8,553,690	40,924,671	42,723,249	39,953,800	36,363,884
540	TDB SYND	22,630,103,478	22,630,103,478	16,090,711,980	12,812,598,093	9,729,731,143	6,445,442,361
541	POLAND	24,468,602	24,468,602	25,946,377	41,202,457	57,988,580	72,989,638
542	IBRD	-	-	703,400,325	753,503,095	800,858,675	835,097,167
		154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS								
2710100 - PENSIONS								
SUB I	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
		SUMMARY						
511		ORDINARY PENSION	57,240,124,933	55,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361	91,227,105,597
512		COMMUTED PENSION	61,710,256,299	55,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816	88,389,085,198
513		OTHER PENSION SCHEMES	242,100,000	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		TOTAL	119,192,481,232	111,142,481,232	153,639,593,168	171,828,279,900	191,994,224,171	211,169,436,588
		DETAILS						
511		ORDINARY PENSION						
2710107		Monthly Pension-Civil Servants	36,053,997,337.60	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71	56,566,503,858
2710108		Monthly Pension Members of Parliament	1,221,332,300.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38	3,582,315,944
2710109		Monthly Pension - Military	11,802,935,884.70	10,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81	17,934,453,066
2710110		Monthly Pension-Retired Presidents	34,426,600.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73	47,053,765
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000.00	50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00	70,400,000
2710112		Pensions-Dependants	3,045,544,130.25	2,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48	4,911,512,472
2710113		Quarterly Injury-Military	43,342,221.15	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70	69,897,479
2710115		Refund Exgratia and Other Service Gratuities	140,787.00	140,787.00	157,681.51	173,449.66	206,405.09	227,046
2710116		Widows and Children-Military	1,599,932,672.30	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26	2,580,192,221
2710117		Widows and Children Pension-Civil Servants	3,388,473,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84	5,464,549,745
		SUB -TOTAL	57,240,124,933	55,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361	91,227,105,597
512		COMMUTED PENSION						
2710102		Gratuity - Civil Servants	45,597,874,890.00	43,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00	61,519,297,048.00
2710103		Gratuity - Members of Parliament	983,170,000.00	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60	2,391,890,460.96
2710104		Gratuity - Military	14,729,211,409.15	10,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72	23,463,697,688.99
2710106		Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00	79,200,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000.00	400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00	935,000,000.00
		SUB-TOTAL	61,710,256,299	55,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816	88,389,085,198
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
2120100		Employer Contributions to Staff Pensions Scheme	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		SUB-TOTAL	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
513		OTHER PENSION SCHEMES						
2720101		Refund of Pension to UK Government	150,000,000	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2720200		Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-
2720201		Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	242,100,000	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000
GRAND TOTAL		PENSIONS	119,192,481,232	111,142,481,232	153,639,593,168	171,828,279,900	191,994,224,171	211,169,436,588

CONSOLIDATED FUND SERVICES								
(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2020/2021	2020/2021	2021/22	2022/23	2023/24	2024/25
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	5,100,361,879
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
521		2110000	SUMMARY						
522		5220200	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	4,357,361,879
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	-	-	-	-	-	0
			TOTAL	4,167,408,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879
521			SALARIES AND ALLOWANCES						
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President - Salaries	23,771,405	23,771,405	24,722,261	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,847,603	15,847,603	16,481,507	16,481,507	16,481,507	16,481,507
			Sub-Total	39,619,008	39,619,008	41,203,768	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	14,088,000	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	3,976,000	3,976,000	3,820,000	3,820,000	3,820,000	3,820,000
			Sub-Total	27,246,256	27,246,256	17,908,000	17,908,000	17,908,000	17,908,000
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	2,876,103,236	3,083,807,289	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114
			Sub-Total	3,034,938,350	3,034,938,350	3,242,642,403	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,941,419	7,941,419	8,259,076	8,259,076	8,259,076	8,259,076
			Sub-Total	20,613,419	20,613,419	20,931,076	20,931,076	20,931,076	20,931,076
	0005		PUBLIC SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300
			Sub-Total	84,896,556	84,896,556	84,896,556	84,896,556	84,896,556	84,896,556
	16		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	74,803,804	75,125,804	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	630,000	630,000	630,000	630,000
			Sub-Total	75,433,804	75,433,804	75,755,804	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	91,712,430	91,712,430	91,712,430	91,712,430
		2110300	Personal Allowances	89,181,177	89,181,177	82,931,177	82,931,177	82,931,177	82,931,177
			Sub-Total	231,161,653	231,161,653	174,643,607	174,643,607	174,643,607	174,643,607

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
	0008	2110300	FORMER PRESIDENT	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000
		2110402	Basic Salary	902,880	902,880	902,880	902,880	902,880	902,880
			Personal Allowances						
			Sub-Total	23,474,880	23,474,880	23,474,880	23,474,880	23,474,880	23,474,880
	0013	2110110	NATIONAL COHESSION & INTEGRATION COMMISSION	78,308,184	78,308,184	78,308,184	78,308,184	78,308,184	78,308,184
		2110300	Chairman,Deputy &Commissioners' Salaries	24,275,537	24,275,537	24,275,537	24,275,537	24,275,537	24,275,537
			Personal Allowances						
			Sub-Total	102,583,721	102,583,721	102,583,721	102,583,721	102,583,721	102,583,721
	0017	2110110	COMMISSION ON REVENUE ALLOCATION	63,782,256	63,782,256	66,333,546	66,333,546	66,333,546	66,333,546
		2110300	Chairman,Deputy &Commissioners' Salaries	16,460,045	16,460,045	17,118,447	17,118,447	17,118,447	17,118,447
			Personal Allowances						
			Sub-Total	80,242,301	80,242,301	83,451,993	83,451,993	83,451,993	83,451,993
	0018	2110110	SALARIES & REMUNERATION COMMISSION	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Chairperson,Deputy &Commissioners' Salaries	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
			Personal Allowances						
			Sub-Total	93,782,256	93,782,256	93,782,256	93,782,256	93,782,256	93,782,256
	0019	2110110	NATIONAL LAND COMMISSION	82,228,483	82,228,483	85,517,622	85,517,622	85,517,622	85,517,622
		2110300	Chairman,Deputy &Commissioners' Salaries	53,210,695	53,210,695	55,339,123	55,339,123	55,339,123	55,339,123
			Personal Allowances						
			Sub-Total	135,439,178	135,439,178	140,856,745	140,856,745	140,856,745	140,856,745
	0020	2110110	CONTROLLER OF BUDGET	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000
		2110300	Chairman,Deputy &Commissioners' Salaries	7,047,206	7,047,206	7,329,094	7,329,094	7,329,094	7,329,094
			Personal Allowances						
			Sub-Total	17,541,206	17,541,206	17,823,094	17,823,094	17,823,094	17,823,094
	0021	2110110	NATIONAL POLICE SERVICE COMMISSION	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256
		2110300	Chairman,Deputy &Commissioners' Salaries	37,972,080	37,972,080	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Personal Allowances						
			Gratuity Payments						
			Sub-Total	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336
	0022	2110110	DIRECTOR ATE OF PUBLIC PROSECUTIONS			9,182,256	9,182,256	9,182,256	9,182,256
		2110300	Director's Salaries			156,000	156,000	156,000	156,000
		2710100	Personal Allowances			0	0	0	0
			Gratuity Payments			0	0	0	0
			Sub-Total	0	0	9,338,256	9,338,256	9,338,256	9,338,256

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
	0023		ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries			16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances			6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs	0	0	22,200,000	22,200,000	22,200,000	22,200,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries			26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances			250,000	250,000	250,000	250,000
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs			26,582,256	26,582,256	26,582,256	26,582,256
	0025		NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries			16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances			0	0	0	0
		2710100	Gratuity Payments			0	0	0	0
			Sub-Total KShs	0	0	16,982,256	16,982,256	16,982,256	16,982,256
	0006		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	22,502,904	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	98,781,854	98,781,854	102,733,128	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	5,110,361,879
522	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
	981	2120100	Employer contribution to N.S.S.F						
	983	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
		2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
	980	2410105	Guaranteed Debt						
		5210600	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-
			Sub-Total KShs	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	4,167,408,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	5,115,861,879

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2020/20221	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL				Kshs	500,000	500,000	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.</p>									

