

2022/2023

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA
FOR THE YEAR ENDING 30TH JUNE, 2023**

**VOLUME I
(VOTES R1011 – R1162)**

JUNE, 2022

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SUMMARY OF RECURRENT EXPENDITURE 2022/2023

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
1011 Executive Office of the President	30,709,587,338	12,144,026,381	18,565,560,957	17,083,926,379	9,079,127,990	8,004,798,389
1021 State Department for Interior and Citizen Services	134,359,004,101	2,104,670,000	132,254,334,101	136,753,574,522	2,099,670,000	134,653,904,522
1023 State Department for Correctional Services	28,521,308,803	3,500,000	28,517,808,803	31,053,251,550	3,500,000	31,049,751,550
1032 Ministry of Devolution	3,563,773,549	400,000,000	3,163,773,549	1,444,910,000	-	1,444,910,000
1035 State Department for Development of the ASAL	1,074,375,405	-	1,074,375,405	1,059,230,000	-	1,059,230,000
1041 Ministry of Defence	130,608,604,247	-	130,608,604,247	128,215,300,000	-	128,215,300,000
1052 Ministry of Foreign Affairs	18,695,354,859	334,246,568	18,361,108,291	17,236,179,618	420,500,000	16,815,679,618
1064 State Department for Vocational and Technical Training	19,044,672,138	4,977,947,410	14,066,724,728	19,100,500,000	4,693,000,000	14,407,500,000
1065 State Department for University Education	101,364,715,263	40,430,544,088	60,934,171,175	102,857,278,998	42,379,478,998	60,477,800,000
1066 State Department for Early Learning & Basic Education	93,259,275,123	1,433,000,000	91,826,275,123	95,302,000,000	1,433,000,000	93,869,000,000
1068 State Department for Post Training and Skills Development	232,120,000	-	232,120,000	283,600,000	-	283,600,000
1069 State Department for Implementation of Curriculum Reforms	87,600,000	-	87,600,000	339,299,400	-	339,299,400
1071 The National Treasury	59,099,467,909	7,442,314,306	51,657,153,603	53,845,085,913	7,436,814,306	46,408,271,607
1072 State Department for Planning	3,981,885,262	71,000,000	3,910,885,262	3,955,480,000	71,000,000	3,884,480,000
1081 Ministry of Health	66,660,539,738	18,448,000,000	48,212,539,738	68,503,000,000	19,665,000,000	48,838,000,000
1091 State Department for Infrastructure	74,055,123,186	72,596,563,821	1,458,559,365	69,478,000,000	67,821,000,000	1,657,000,000
1092 State Department for Transport	10,368,515,862	8,677,000,000	1,691,515,862	9,622,000,000	8,677,000,000	945,000,000
1093 State Department for Shipping and Maritime	2,099,328,614	1,618,000,000	481,328,614	2,182,000,000	1,606,000,000	576,000,000
1094 State Department for Housing & Urban Development	1,392,328,853	-	1,392,328,853	1,341,000,000	-	1,341,000,000
1095 State Department for Public Works	3,092,695,638	822,000,000	2,270,695,638	3,383,000,000	912,000,000	2,471,000,000
1108 Ministry of Environment and Forestry	10,525,097,741	1,268,900,000	9,256,197,741	10,616,000,000	1,268,900,000	9,347,100,000
1109 Ministry of Water & Sanitation and Irrigation	6,291,673,671	2,386,000,000	3,905,673,671	6,747,500,000	2,388,500,000	4,359,000,000
1112 Ministry of Lands and Physical Planning	3,170,123,103	29,000,000	3,141,123,103	3,306,450,000	9,000,000	3,297,450,000
1122 State Department for Information Communication Technology & Innovation	1,795,700,037	66,000,000	1,729,700,037	2,268,400,000	105,000,000	2,163,400,000
1123 State Department for Broadcasting & Telecommunications	7,646,689,992	2,665,500,000	4,981,189,992	6,690,600,000	2,668,500,000	4,022,100,000
1132 State Department for Sports	1,307,164,773	141,400,000	1,165,764,773	1,542,950,000	141,400,000	1,401,550,000
1134 State Department for Culture and Heritage	3,088,692,683	316,700,000	2,771,992,683	3,154,414,367	426,189,820	2,728,224,547
1152 Ministry of Energy	16,403,000,000	5,653,000,000	10,750,000,000	14,696,000,000	5,856,000,000	8,840,000,000
1162 State Department for Livestock.	3,614,798,143	1,122,300,000	2,492,498,143	3,590,200,000	1,084,000,000	2,506,200,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,238,902,675	10,000,000	2,228,902,675	2,391,630,000	10,000,000	2,381,630,000
1169 State Department for Crop Development & Agricultural Research	13,361,429,328	5,346,000,000	8,015,429,328	14,463,700,000	6,328,700,000	8,135,000,000
1173 State Department for Cooperatives	1,494,885,754	1,048,799,637	446,086,117	1,839,700,000	1,326,000,000	513,700,000
1174 State Department for Trade and Enterprise Development	2,549,731,027	60,900,000	2,488,831,027	2,514,590,000	42,000,000	2,472,590,000
1175 State Department for Industrialization	3,304,847,120	960,414,000	2,344,433,120	3,624,990,000	972,000,000	2,652,990,000
1184 Ministry of Labour	2,744,339,920	913,420,000	1,830,919,920	2,911,130,000	913,420,000	1,997,710,000
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	33,904,285,006	80,000,000	33,824,285,006	31,805,940,000	60,000,000	31,745,940,000
1194 Ministry of Petroleum and Mining	81,951,026,790	25,212,575,711	56,738,451,079	21,349,000,000	20,617,000,000	732,000,000
1202 State Department for Tourism	7,739,732,479	6,397,937,890	1,341,794,589	8,676,465,760	7,232,380,000	1,444,085,760
1203 State Department for Wildlife	8,823,804,764	2,533,000,000	6,290,804,764	7,164,000,000	3,219,000,000	3,945,000,000
1212 State Department for Gender	1,139,588,533	135,000,000	1,004,588,533	1,200,350,000	135,000,000	1,065,350,000
1213 State Department for Public Service	19,490,703,855	2,600,700,000	16,890,003,855	23,141,770,000	2,638,740,000	20,503,030,000
1214 State Department for Youth Affairs	1,418,552,418	-	1,418,552,418	1,524,330,000	-	1,524,330,000
1221 State Department for East African Community	609,275,881	-	609,275,881	767,060,000	-	767,060,000
1222 State Department for Regional and Northern Corridor Development	2,956,062,275	478,500,000	2,477,562,275	3,493,710,000	478,500,000	3,015,210,000
1252 State Law Office and Department of Justice	5,111,876,610	609,806,809	4,502,069,801	5,179,370,000	565,580,000	4,613,790,000
1261 The Judiciary	15,968,320,385	-	15,968,320,385	16,397,400,000	-	16,397,400,000
1271 Ethics and Anti-Corruption Commission	3,518,530,000	-	3,518,530,000	3,420,530,000	-	3,420,530,000
1281 National Intelligence Service	47,201,000,000	-	47,201,000,000	46,127,700,000	-	46,127,700,000
1291 Office of the Director of Public Prosecutions	3,325,952,706	-	3,325,952,706	3,281,950,000	-	3,281,950,000

SUMMARY OF RECURRENT EXPENDITURE 2022/2023

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
1311 Office of the Registrar of Political Parties	3,314,720,850	-	3,314,720,850	2,126,850,000	-	2,126,850,000
1321 Witness Protection Agency	490,170,286	-	490,170,286	649,070,000	-	649,070,000
2011 Kenya National Commission on Human Rights	399,711,517	-	399,711,517	464,360,000	-	464,360,000
2021 National Land Commission	1,687,003,829	-	1,687,003,829	1,468,000,000	-	1,468,000,000
2031 Independent Electoral and Boundaries Commission	23,040,591,775	100,000,000	22,940,591,775	21,686,840,000	-	21,686,840,000
2041 Parliamentary Service Commission	6,961,619,367	-	6,961,619,367	8,785,000,000	-	8,785,000,000
2042 National Assembly	23,372,082,199	-	23,372,082,199	33,270,000,000	-	33,270,000,000
2043 Parliamentary Joint Services	5,672,753,573	34,000,000	5,638,753,573	6,100,000,000	24,000,000	6,076,000,000
2051 Judicial Service Commission	618,600,000	-	618,600,000	587,000,000	-	587,000,000
2061 The Commission on Revenue Allocation	446,026,462	-	446,026,462	491,960,000	-	491,960,000
2071 Public Service Commission	2,372,171,009	1,000,000	2,371,171,009	2,555,840,000	1,000,000	2,554,840,000
2081 Salaries and Remuneration Commission	621,380,000	-	621,380,000	612,500,000	-	612,500,000
2091 Teachers Service Commission	290,319,296,774	745,000,000	289,574,296,774	297,718,000,000	547,000,000	297,171,000,000
2101 National Police Service Commission	863,737,319	-	863,737,319	1,029,250,000	-	1,029,250,000
2111 Auditor General	6,077,450,390	290,000,000	5,787,450,390	6,508,450,000	150,000,000	6,358,450,000
2121 Office of the Controller of Budget	649,622,143	-	649,622,143	702,370,000	-	702,370,000
2131 The Commission on Administrative Justice	624,821,608	-	624,821,608	724,320,000	-	724,320,000
2141 National Gender and Equality Commission	439,762,581	-	439,762,581	473,170,000	-	473,170,000
2151 Independent Policing Oversight Authority	929,347,472	-	929,347,472	1,024,600,000	-	1,024,600,000
TOTAL VOTED EXPENDITURE.... KShs.	1,463,866,932,711	232,708,666,621	1,231,158,266,090	1,403,904,026,507	225,504,901,114	1,178,399,125,393
Add: Consolidated Fund Services						
(i) Public Debt	1,151,292,498,632	-	1,151,292,498,632	1,393,116,145,511	-	1,393,116,145,511
(ii) Pensions and Gratuities	153,639,593,169	-	153,639,593,169	171,828,279,900	-	171,828,279,900
(iii) Salaries and Allowances	4,542,867,150	-	4,542,867,150	4,585,786,081	-	4,585,786,081
(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	-	-	-	2,264,540,610	-	2,264,540,610
TOTAL CONSOLIDATED FUND SERVICES.... KShs.	1,309,490,958,951	-	1,309,490,958,951	1,571,810,752,102	-	1,571,810,752,102
GRAND TOTAL.... KShs.	2,773,357,891,662	232,708,666,621	2,540,649,225,041	2,975,714,778,609	225,504,901,114	2,750,209,877,495

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

(KShs 8,004,798,389)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1011000100 Cabinet Office	Kshs. 1,448,815,264	Kshs. 1,468,015,611	Kshs. 5,000,000	Kshs. 1,463,015,611	Kshs. 1,755,191,853	Kshs. 1,939,809,136
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	325,682,390	302,226,472	-	302,226,472	313,126,069	328,390,829
1011000400 Headquarters and Administrative Services	485,556,409	657,762,513	3,300,000	654,462,513	458,693,848	459,425,990
1011000500 Office of the Deputy President	575,963,916	586,054,666	-	586,054,666	584,356,537	693,185,663
1011000600 Communication and Press Services	84,237,443	87,796,347	-	87,796,347	91,830,718	95,446,480
1011000700 State Corporations Advisory Committee	31,807,315	31,807,310	-	31,807,310	37,246,030	46,792,670
1011001000 Co-ordination and Supervisory Services	45,729,913	57,253,827	-	57,253,827	58,524,428	90,385,954
1011001800 State House - Nairobi	7,988,017,408	3,142,397,324	-	3,142,397,324	3,211,477,780	3,722,417,409
1011001900 State House - Mombasa	19,268,240	20,719,768	-	20,719,768	21,770,597	22,542,825

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

(KShs 8,004,798,389)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1011002000 State House - Nakuru	20,941,936	23,324,188	-	23,324,188	24,282,620	25,269,268
1011002100 State Lodges	56,639,244	69,523,438	-	69,523,438	73,065,179	77,074,480
1011002200 Presidential Strategic Communication Unit	193,875,350	191,514,928	2,100,000	189,414,928	214,834,069	227,719,739
1011002300 Policy Analysis and Research	87,240,735	70,663,984	-	70,663,984	86,719,038	125,116,424
1011002500 Office of the First Lady	271,367,736	260,447,614	-	260,447,614	291,222,590	333,205,440
1011002600 Office of the Spouse to the Deputy President	235,425,775	242,850,369	-	242,850,369	252,331,245	248,823,945
1011002700 Legislative and Intergovernmental Liaison Office	57,078,237	58,733,797	-	58,733,797	64,465,284	66,895,554
1011002800 Inspectorate of State Corporations	92,774,221	126,298,190	-	126,298,190	133,013,818	143,042,260
1011003200 National Counter Terrorism Centre	450,000,000	450,000,000	-	450,000,000	460,000,000	500,000,000
1011003500 Directorate of Remote Sensing and Surveys	161,752,132	167,808,043	-	167,808,043	196,408,297	199,515,934

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

(KShs 8,004,798,389)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1011003700 Administration, Planning and Support Services - NMS	1,017,588,604	2,565,994,198	2,565,994,198	-	-	-
1011003800 Metropolitan Compliance and Services	124,285,473	65,200,000	65,200,000	-	-	-
1011003900 Mbagathi District Hospital	93,129,021	104,700,000	104,700,000	-	-	-
1011004000 Pumwani Maternity Hospital	104,907,964	91,229,618	91,229,618	-	-	-
1011004100 Mama Lucy Hospital	127,248,223	115,500,000	115,500,000	-	-	-
1011004200 Mutuini Hospital	44,283,872	55,400,000	55,400,000	-	-	-
1011004300 Preventive and Promotive Health Services	59,810,177	94,000,000	94,000,000	-	-	-
1011004400 Health Centers and Dispensaries	631,879,947	660,532,565	660,532,565	-	-	-
1011004500 Health Administration and Policy Planning	1,563,135,900	2,818,688,582	2,818,688,582	-	-	-
1011004600 Transport, Roads and Public Works	401,937,033	514,285,962	514,285,962	-	-	-

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

(KShs 8,004,798,389)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1011004700 Lands, Housing, Planning and Development	123,101,900	269,888,589	269,888,589	-	-	-
1011004900 Environmental Management	117,690,382	277,374,719	277,374,719	-	-	-
1011005000 Solid Waste Management	1,079,181,058	1,035,132,035	1,035,132,035	-	-	-
1011005100 Water Services	45,070,595	23,750,000	23,750,000	-	-	-
1011005200 Energy and Other Ancillary Services	355,005,168	377,051,722	377,051,722	-	-	-
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	45,131,976	-	-	-	-	-
TOTAL FOR VOTE R1011 Executive Office of the President	18,565,560,957	17,083,926,379	9,079,127,990	8,004,798,389	8,328,560,000	9,345,060,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office.				
1011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	312,199,000	304,252,169	383,338,090	520,691,207
2110300 Personal Allowance - Paid as Part of Salary	252,641,231	287,918,433	288,445,681	286,933,681
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,050,000	2,050,000	2,050,000	2,050,000
2210200 Communication, Supplies and Services	8,326,700	8,326,700	10,526,700	10,526,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,652,500	8,452,500	13,794,540	16,145,900
2210400 Foreign Travel and Subsistence, and other transportation costs	1,720,500	1,720,500	3,720,500	4,720,500
2210500 Printing , Advertising and Information Supplies and Services	834,700	834,700	1,534,700	1,634,700
2210600 Rentals of Produced Assets	54,736,144	78,696,144	78,696,145	78,696,145
2210700 Training Expenses	2,977,100	2,977,100	9,177,100	10,277,100
2210800 Hospitality Supplies and Services	253,034,504	152,662,140	199,695,799	204,659,804
2211000 Specialised Materials and Supplies	1,035,100	1,035,100	2,635,100	2,635,100
2211100 Office and General Supplies and Services	9,867,750	9,867,750	15,367,750	15,367,750
2211200 Fuel Oil and Lubricants	11,168,574	10,168,574	20,168,570	20,168,570
2211300 Other Operating Expenses	8,496,800	8,496,800	10,296,800	10,296,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,183,000	11,636,000	18,866,000	18,866,000
2220200 Routine Maintenance - Other Assets	2,094,900	2,094,900	5,713,900	5,713,900
2710100 Government Pension and Retirement Benefits	38,210,658	66,245,306	9,144,355	-
3111000 Purchase of Office Furniture and General Equipment	408,000	408,000	3,208,000	3,208,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,454,532	12,454,530	18,454,540	23,454,540
Gross Expenditure..... KShs.	995,091,693	970,297,346	1,094,834,270	1,236,046,397
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,317,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	980,774,693	965,297,346	1,089,834,270	1,231,046,397
1011000102 Aids Control Unit				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 31,088	KShs. 31,090	KShs. 51,090	KShs. 51,090
2210700 Training Expenses	209,845	209,820	409,840	409,840
2210800 Hospitality Supplies and Services	382,068	382,060	582,730	582,730
2211000 Specialised Materials and Supplies	173,576	173,580	173,580	173,580
2211100 Office and General Supplies and Services	204,663	204,670	204,660	204,660
3111000 Purchase of Office Furniture and General Equipment	62,176	62,180	62,180	62,180
Gross Expenditure..... KShs.	1,063,416	1,063,400	1,484,080	1,484,080
Net Expenditure.. Sub-Head..... KShs.	1,063,416	1,063,400	1,484,080	1,484,080
1011000103 Cabinet Secretariat				
2210200 Communication, Supplies and Services	943,600	943,600	943,600	943,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	787,000	787,000	787,000	787,000
2210400 Foreign Travel and Subsistence, and other transportation costs	418,500	418,500	418,500	418,500
2210500 Printing , Advertising and Information Supplies and Services	138,400	138,400	138,400	138,400
2210700 Training Expenses	279,250	279,250	279,250	279,250
2210800 Hospitality Supplies and Services	3,211,000	3,711,000	5,712,000	6,712,000
2211000 Specialised Materials and Supplies	436,200	436,200	436,200	436,200
2211100 Office and General Supplies and Services	1,789,600	1,789,600	2,789,600	3,789,600
2211200 Fuel Oil and Lubricants	2,227,500	2,227,500	4,227,500	5,227,500
2211300 Other Operating Expenses	421,104	421,100	421,110	421,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,500	1,460,500	3,960,500	3,960,500
2220200 Routine Maintenance - Other Assets	493,200	493,200	1,193,200	1,193,200
3111000 Purchase of Office Furniture and General Equipment	6,893,250	1,193,250	293,250	293,250
Gross Expenditure..... KShs.	19,999,104	14,299,100	21,600,110	24,600,110
Net Expenditure.. Sub-Head..... KShs.	19,999,104	14,299,100	21,600,110	24,600,110
1011000104 Power of Mercy Secretariat				
2210200 Communication, Supplies and Services	1,019,852	1,019,850	1,019,860	1,019,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,994,123	4,994,130	6,500,000	11,000,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	606,551	606,560	606,560	606,560
2210700 Training Expenses	937,342	937,330	937,330	937,330
2210800 Hospitality Supplies and Services	6,329,975	829,975	829,975	829,975
2210900 Insurance Costs	81,777,790	25,677,780	27,775,070	38,000,000
2211000 Specialised Materials and Supplies	600,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	650,050	650,100	650,100	650,100
2211200 Fuel Oil and Lubricants	1,883,979	1,883,985	1,883,985	1,883,985
2211300 Other Operating Expenses	1,401,374	1,401,370	2,000,000	3,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	866,371	866,360	866,360	866,360
2220200 Routine Maintenance - Other Assets	756,154	756,150	1,500,000	4,000,000
3111000 Purchase of Office Furniture and General Equipment	595,368	595,350	595,350	595,350
Gross Expenditure..... KShs.	375,563	375,560	375,560	375,560
Gross Expenditure..... KShs.	106,794,492	41,194,500	46,140,150	65,265,070
Net Expenditure.. Sub-Head..... KShs.				
Net Expenditure.. Sub-Head..... KShs.	106,794,492	41,194,500	46,140,150	65,265,070
1011000106 Strategic Policy Advisory Services				
2210200 Communication, Supplies and Services	987,700	987,700	987,700	987,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,268,000	2,968,000	3,268,000	3,268,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,256,388	1,256,380	1,256,400	1,256,400
2210500 Printing , Advertising and Information Supplies and Services	461,300	461,300	461,300	461,300
2210700 Training Expenses	555,100	555,100	555,100	555,100
2210800 Hospitality Supplies and Services	6,522,000	7,022,000	12,522,000	12,522,000
2211000 Specialised Materials and Supplies	216,550	216,550	216,550	216,550
2211100 Office and General Supplies and Services	1,346,550	1,346,550	1,346,550	1,346,550
2211200 Fuel Oil and Lubricants	1,280,500	1,280,500	3,280,500	4,280,500
2211300 Other Operating Expenses	1,054,000	1,054,000	1,054,000	1,054,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	570,450	570,450	570,450	570,450
2220200 Routine Maintenance - Other Assets	782,950	782,950	1,782,950	1,782,950

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs.	KShs.	KShs.	KShs.
	318,600	318,580	1,018,600	1,018,600
Gross Expenditure..... KShs.	18,620,088	18,820,060	28,320,100	29,320,100
Net Expenditure.. Sub-Head..... KShs.	18,620,088	18,820,060	28,320,100	29,320,100
1011000107 International Boundary Office				
2110100 Basic Salaries - Permanent Employees	30,276,960	28,133,316	30,603,449	33,147,685
2110300 Personal Allowance - Paid as Part of Salary	22,751,600	20,809,264	20,809,264	20,809,264
2210200 Communication, Supplies and Services	1,899,785	1,899,785	2,899,790	3,899,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,405,700	8,069,700	15,405,700	16,405,700
2210400 Foreign Travel and Subsistence, and other transportation costs	7,540,500	7,440,500	16,540,500	16,540,500
2210500 Printing , Advertising and Information Supplies and Services	1,161,100	1,161,100	1,161,100	1,161,100
2210700 Training Expenses	2,389,750	2,389,750	4,389,750	4,389,750
2210800 Hospitality Supplies and Services	73,003,990	72,903,990	108,952,690	108,988,690
2211000 Specialised Materials and Supplies	958,900	958,900	1,658,900	1,658,900
2211100 Office and General Supplies and Services	3,262,000	3,262,000	6,262,000	6,262,000
2211200 Fuel Oil and Lubricants	2,762,500	2,762,500	5,762,500	5,762,500
2211300 Other Operating Expenses	3,604,200	3,604,200	3,604,200	3,604,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,534,500	1,334,500	6,534,500	6,534,500
2220200 Routine Maintenance - Other Assets	1,520,350	1,520,350	3,520,350	4,520,350
3111000 Purchase of Office Furniture and General Equipment	542,250	542,250	542,250	542,250
Gross Expenditure..... KShs.	161,614,085	156,792,105	228,646,943	234,227,179
Net Expenditure.. Sub-Head..... KShs.	161,614,085	156,792,105	228,646,943	234,227,179
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions				
2210200 Communication, Supplies and Services	1,060,900	1,060,900	1,060,900	1,060,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,500	2,100,500	7,100,500	7,100,500
2210400 Foreign Travel and Subsistence, and other transportation costs	751,875	751,900	751,900	751,900
2210500 Printing , Advertising and Information Supplies and Services	440,500	440,500	440,500	440,500
2210700 Training Expenses	463,150	463,200	563,200	663,200

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	30,564,000	29,564,000	38,564,000	38,564,000
2211000 Specialised Materials and Supplies	223,300	223,300	223,300	223,300
2211100 Office and General Supplies and Services	817,100	817,100	817,100	817,100
2211200 Fuel Oil and Lubricants	923,500	923,500	923,500	923,500
2211300 Other Operating Expenses	1,037,175	1,037,100	1,037,100	1,037,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,500	421,500	421,500	421,500
2220200 Routine Maintenance - Other Assets	400,550	400,700	400,700	400,700
3111000 Purchase of Office Furniture and General Equipment	262,150	262,000	1,062,000	1,062,000
Gross Expenditure..... KShs.	39,466,200	38,466,200	53,366,200	53,466,200
Net Expenditure.. Sub-Head..... KShs.	39,466,200	38,466,200	53,366,200	53,466,200
1011000112 State Corporations Oversight Office				
2210200 Communication, Supplies and Services	1,153,507	1,153,500	1,153,500	1,153,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,436,067	4,336,080	9,435,480	10,435,480
2210400 Foreign Travel and Subsistence, and other transportation costs	1,587,972	1,587,980	1,587,980	1,587,980
2210500 Printing , Advertising and Information Supplies and Services	559,716	559,650	559,650	559,650
2210700 Training Expenses	1,430,548	1,430,550	1,430,630	1,430,630
2210800 Hospitality Supplies and Services	5,999,005	6,099,000	9,199,000	9,199,000
2211000 Specialised Materials and Supplies	348,367	348,360	348,360	348,360
2211100 Office and General Supplies and Services	873,961	873,770	873,970	873,970
2211200 Fuel Oil and Lubricants	859,386	859,380	2,859,300	2,859,300
2211300 Other Operating Expenses	1,983,561	1,983,550	1,983,550	1,983,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	486,883	486,880	486,880	486,880
2220200 Routine Maintenance - Other Assets	918,256	918,250	974,250	1,074,250
3111000 Purchase of Office Furniture and General Equipment	608,457	608,450	1,607,450	1,607,450
Gross Expenditure..... KShs.	21,245,686	21,245,400	32,500,000	33,600,000
Net Expenditure.. Sub-Head..... KShs.	21,245,686	21,245,400	32,500,000	33,600,000
1011000116 Coffee Sector Implementation Committee				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,200,000	1,200,000	2,200,000	3,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,500,000	27,500,000	29,500,000	29,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,437,500	5,437,500	9,000,000	9,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,500,000	6,500,000	6,500,000
2210600 Rentals of Produced Assets	1,500,000	1,500,000	2,500,000	2,500,000
2210700 Training Expenses	2,000,000	1,500,000	4,000,000	4,500,000
2210800 Hospitality Supplies and Services	38,200,000	36,500,000	39,000,000	39,000,000
2211100 Office and General Supplies and Services	2,300,000	2,800,000	5,000,000	3,000,000
2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	3,000,000	4,000,000
2211300 Other Operating Expenses	7,600,000	15,000,000	18,000,000	18,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	2,000,000	1,300,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	500,000	1,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	94,737,500	101,337,500	128,700,000	129,200,000
Net Expenditure.. Sub-Head..... KShs.	94,737,500	101,337,500	128,700,000	129,200,000
1011000119 Central Planning & Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	4,000,000	4,000,000
2211100 Office and General Supplies and Services	200,000	200,000	600,000	600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	1,300,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	4,500,000	4,500,000	9,600,000	9,600,000
Net Expenditure.. Sub-Head..... KShs.	4,500,000	4,500,000	9,600,000	9,600,000
1011000120 Oceans and Blue Economy Office				
2211300 Other Operating Expenses	-	100,000,000	110,000,000	123,000,000
Gross Expenditure..... KShs.	-	100,000,000	110,000,000	123,000,000
Net Expenditure.. Sub-Head..... KShs.	-	100,000,000	110,000,000	123,000,000
1011000100 Cabinet Office				
Net Expenditure Head.....KShs	1,448,815,264	1,463,015,611	1,750,191,853	1,934,809,136

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.	KShs.	KShs.	KShs.	KShs.
1011000302 2nd Retired President				
2110100 Basic Salaries - Permanent Employees	40,545,773	40,617,234	42,648,055	44,780,171
2110300 Personal Allowance - Paid as Part of Salary	28,235,300	29,666,500	29,666,500	29,666,500
2210100 Utilities Supplies and Services	2,211,324	2,211,324	2,277,664	2,476,683
2210200 Communication, Supplies and Services	667,700	667,700	687,732	747,824
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,476,900	2,476,900	2,551,207	2,774,128
2210400 Foreign Travel and Subsistence, and other transportation costs	1,213,963	1,213,963	1,250,382	1,359,639
2210500 Printing , Advertising and Information Supplies and Services	51,750	51,750	53,303	57,960
2210700 Training Expenses	65,800	65,800	67,774	73,696
2210800 Hospitality Supplies and Services	1,639,050	1,639,050	1,688,222	1,835,736
2210900 Insurance Costs	18,000,000	18,000,000	18,540,000	20,160,000
2211000 Specialised Materials and Supplies	713,200	713,200	734,596	798,784
2211100 Office and General Supplies and Services	145,600	145,600	149,969	163,072
2211200 Fuel Oil and Lubricants	1,272,950	1,272,950	1,311,139	1,425,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,263,000	1,263,000	1,300,890	1,414,560
2220200 Routine Maintenance - Other Assets	137,400	137,400	141,522	153,888
Gross Expenditure..... KShs.	98,639,710	100,142,371	103,068,955	107,888,345
Net Expenditure.. Sub-Head..... KShs.	98,639,710	100,142,371	103,068,955	107,888,345
1011000303 Retired Vice President				
2110100 Basic Salaries - Permanent Employees	6,990,960	7,340,508	7,707,533	8,092,909
2110300 Personal Allowance - Paid as Part of Salary	2,847,000	2,847,000	2,847,000	2,847,000
2210100 Utilities Supplies and Services	234,850	234,850	263,032	234,850
2210200 Communication, Supplies and Services	234,850	234,850	263,032	234,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	560,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	-	375,700	420,784	375,700

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	10,000,000	10,000,000	11,200,000	10,000,000
2210700 Training Expenses	-	93,000	104,160	93,000
2210800 Hospitality Supplies and Services	657,400	657,400	736,288	657,400
2210900 Insurance Costs	25,000,000	25,000,000	25,500,000	26,000,000
2211000 Specialised Materials and Supplies	93,950	93,950	105,224	93,950
2211100 Office and General Supplies and Services	140,900	375,750	420,840	375,750
2211200 Fuel Oil and Lubricants	609,990	469,000	525,280	469,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	469,000	469,000	525,280	469,000
2220200 Routine Maintenance - Other Assets	-	145,070	157,808	140,900
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,120,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	703,460	-	-	-
Gross Expenditure..... KShs.	49,482,360	49,836,078	52,456,261	51,584,309
Net Expenditure.. Sub-Head..... KShs.	49,482,360	49,836,078	52,456,261	51,584,309
1011000304 2nd Retired Vice President				
2110100 Basic Salaries - Permanent Employees	5,801,300	6,349,391	6,666,862	7,000,203
2110300 Personal Allowance - Paid as Part of Salary	2,963,500	3,007,000	3,007,000	3,007,000
2210100 Utilities Supplies and Services	2,400,000	2,400,000	2,472,000	2,688,000
2210200 Communication, Supplies and Services	1,550,000	1,550,000	1,596,500	1,736,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,500,000	6,695,000	7,280,000
2210500 Printing , Advertising and Information Supplies and Services	175,000	175,000	180,250	196,000
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,300,000	11,200,000
2210700 Training Expenses	150,000	150,000	154,500	168,000
2210800 Hospitality Supplies and Services	4,500,000	4,500,000	4,635,000	5,040,000
2210900 Insurance Costs	20,000,000	20,000,000	20,600,000	22,400,000
2211000 Specialised Materials and Supplies	300,000	300,000	309,000	336,000
2211100 Office and General Supplies and Services	1,700,000	1,700,000	1,751,000	1,904,000
2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,635,000	5,040,000

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
	4,200,000	4,200,000	4,326,000	4,704,000
2220200 Routine Maintenance - Other Assets	1,550,000	1,550,000	1,596,500	1,736,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,030,000	1,120,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,030,000	1,120,000
Gross Expenditure..... KShs.	68,289,800	68,881,391	70,984,612	76,675,203
Net Expenditure.. Sub-Head..... KShs.	68,289,800	68,881,391	70,984,612	76,675,203
1011000305 The Former Prime Minister				
2110100 Basic Salaries - Permanent Employees	6,752,160	7,644,420	8,026,641	8,427,972
2110300 Personal Allowance - Paid as Part of Salary	3,767,000	4,031,000	4,031,000	4,031,000
2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,248,000	1,344,000
2210200 Communication, Supplies and Services	1,200,000	1,200,000	1,248,000	1,344,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	4,800,000	4,992,000	5,376,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	75,000	78,000	84,000
2210600 Rentals of Produced Assets	10,000,000	14,591,212	14,600,000	14,600,000
2210700 Training Expenses	125,000	125,000	130,000	140,000
2210800 Hospitality Supplies and Services	4,100,000	4,100,000	4,264,000	4,592,000
2210900 Insurance Costs	20,000,000	20,000,000	20,800,000	22,400,000
2211000 Specialised Materials and Supplies	200,000	200,000	208,000	224,000
2211100 Office and General Supplies and Services	1,100,000	1,100,000	1,144,000	1,232,000
2211200 Fuel Oil and Lubricants	6,810,000	6,810,000	7,082,400	7,627,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,500,000	4,680,000	5,040,000
2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	1,560,000	1,680,000
3110300 Refurbishment of Buildings	31,651,360	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,080,000	2,240,000
Gross Expenditure..... KShs.	99,780,520	73,876,632	76,172,041	80,382,172
Net Expenditure.. Sub-Head..... KShs.	99,780,520	73,876,632	76,172,041	80,382,172
1011000306 Retired Presidents, Vice Presidents & State Officers Liaison Office				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
	2,300,000	2,300,000	2,369,000	2,576,000
2210700 Training Expenses	-	500,000	875,500	1,456,000
2210800 Hospitality Supplies and Services	1,100,000	2,100,000	2,163,000	2,352,000
2211100 Office and General Supplies and Services	1,390,000	1,390,000	1,431,700	1,556,800
2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	1,545,000	1,680,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	1,545,000	1,680,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,700,000	200,000	515,000	560,000
Gross Expenditure..... KShs.	9,490,000	9,490,000	10,444,200	11,860,800
Net Expenditure.. Sub-Head..... KShs.	9,490,000	9,490,000	10,444,200	11,860,800
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents				
Net Expenditure Head.....KShs	325,682,390	302,226,472	313,126,069	328,390,829
1011000400 Headquarters and Administrative Services.				
1011000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	98,352,681	98,637,986	102,059,148	106,146,055
2110200 Basic Wages - Temporary Employees	4,992,000	5,000,000	10,395,265	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	114,427,000	86,724,920	109,874,920	120,344,920
2210100 Utilities Supplies and Services	27,835,000	29,835,000	29,836,000	29,838,000
2210200 Communication, Supplies and Services	6,225,000	6,225,000	14,917,500	6,231,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,011,600	16,011,600	16,016,600	16,021,600
2210400 Foreign Travel and Subsistence, and other transportation costs	2,810,625	2,810,625	3,752,500	3,757,500
2210500 Printing , Advertising and Information Supplies and Services	622,500	622,500	627,500	632,500
2210700 Training Expenses	3,844,300	3,844,300	3,851,300	3,858,300
2210800 Hospitality Supplies and Services	4,225,000	4,225,000	4,227,000	4,229,000
2211000 Specialised Materials and Supplies	526,000	526,000	529,000	532,000
2211100 Office and General Supplies and Services	1,692,500	1,692,500	1,695,500	1,698,500
2211200 Fuel Oil and Lubricants	6,374,250	6,374,250	6,376,250	6,378,250

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211300 Other Operating Expenses	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,423,718	26,583,466	26,588,466	26,593,466
2220200 Routine Maintenance - Other Assets	4,325,000	6,325,000	6,326,000	6,327,000
2710100 Government Pension and Retirement Benefits	3,576,500	4,576,500	4,581,500	3,586,500
3111000 Purchase of Office Furniture and General Equipment	58,829,353	245,169,484	2,132,192	2,132,192
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,135,500	4,135,500	4,137,500	4,139,500
Gross Expenditure..... KShs.	1,104,532	1,454,532	2,454,532	3,454,532
	380,333,059	550,774,163	350,378,673	350,900,815
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	1,765,000	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	378,568,059	547,474,163	347,078,673	347,600,815
1011000402 Aids Control Unit				
2210800 Hospitality Supplies and Services	234,675	234,675	235,675	236,675
2211000 Specialised Materials and Supplies	302,500	302,500	303,500	304,500
2211100 Office and General Supplies and Services	214,250	214,250	216,250	218,250
Gross Expenditure..... KShs.	751,425	751,425	755,425	759,425
Net Expenditure.. Sub-Head..... KShs.	751,425	751,425	755,425	759,425
1011000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	35,500	35,500	36,500	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,978,500	2,978,500	2,980,500	2,982,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,318,125	1,318,125	1,759,500	1,761,500
2210800 Hospitality Supplies and Services	1,647,500	1,647,500	1,648,500	1,649,500
2211100 Office and General Supplies and Services	235,000	235,000	237,000	239,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	7,000,000	7,050,000	7,100,000
Gross Expenditure..... KShs.	11,214,625	13,214,625	13,712,000	13,770,000
Net Expenditure.. Sub-Head..... KShs.	11,214,625	13,214,625	13,712,000	13,770,000
1011000404 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,210,000	2,210,000	2,212,000	2,214,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 272,500	KShs. 272,500	KShs. 273,500	KShs. 274,500
2210800 Hospitality Supplies and Services	1,075,000	1,075,000	1,076,000	1,077,000
2211100 Office and General Supplies and Services	515,000	515,000	517,000	519,000
3111000 Purchase of Office Furniture and General Equipment	625,000	625,000	626,000	627,000
Gross Expenditure..... KShs.	4,697,500	4,697,500	4,704,500	4,711,500
Net Expenditure.. Sub-Head..... KShs.	4,697,500	4,697,500	4,704,500	4,711,500
1011000405 Personnel Administration Services				
2210200 Communication, Supplies and Services	640,000	640,000	641,000	642,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,000	1,655,000	1,657,000	1,659,000
2210400 Foreign Travel and Subsistence, and other transportation costs	45,000	45,000	61,000	62,000
2210800 Hospitality Supplies and Services	260,000	260,000	261,000	262,000
2211100 Office and General Supplies and Services	355,000	355,000	357,000	359,000
Gross Expenditure..... KShs.	2,955,000	2,955,000	2,977,000	2,984,000
Net Expenditure.. Sub-Head..... KShs.	2,955,000	2,955,000	2,977,000	2,984,000
1011000407 Finance Management Services				
2210200 Communication, Supplies and Services	750,000	750,000	751,000	752,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	2,940,000	2,942,000	2,944,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,756,350	1,756,350	2,343,800	2,345,800
2210500 Printing , Advertising and Information Supplies and Services	566,500	566,500	567,500	568,500
2210800 Hospitality Supplies and Services	945,950	945,950	947,950	949,950
2211000 Specialised Materials and Supplies	30,000	30,000	31,000	32,000
2211100 Office and General Supplies and Services	928,500	928,500	930,500	932,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	500,000	550,000	600,000
Gross Expenditure..... KShs.	10,417,300	8,417,300	9,063,750	9,124,750
Net Expenditure.. Sub-Head..... KShs.	10,417,300	8,417,300	9,063,750	9,124,750
1011000410 Household Catering and Other Services				
2210100 Utilities Supplies and Services	4,520,000	4,520,000	4,661,000	4,725,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,040,000	1,040,000	1,042,000	1,044,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	1,850,000	1,851,000	1,852,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	251,000	252,000
2210800 Hospitality Supplies and Services	54,792,500	54,792,500	54,793,500	54,794,500
2211200 Fuel Oil and Lubricants	2,250,000	2,250,000	2,251,000	2,252,000
2211300 Other Operating Expenses	7,250,000	7,250,000	7,251,000	7,252,000
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	5,000,000	5,002,000	5,004,000
Gross Expenditure..... KShs.	76,952,500	76,952,500	77,102,500	77,175,500
Net Expenditure.. Sub-Head..... KShs.	76,952,500	76,952,500	77,102,500	77,175,500
1011000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	485,556,409	654,462,513	455,393,848	456,125,990
1011000500 Office of the Deputy President.				
1011000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	85,446,315	88,155,065	93,418,739	96,115,491
2110300 Personal Allowance - Paid as Part of Salary	92,724,500	110,736,500	127,631,266	201,115,290
2210200 Communication, Supplies and Services	3,749,250	3,749,250	3,752,250	3,755,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,810,816	96,810,816	96,815,816	96,820,816
2210400 Foreign Travel and Subsistence, and other transportation costs	33,608,736	17,043,736	28,011,179	29,015,179
2210500 Printing , Advertising and Information Supplies and Services	595,000	595,000	597,000	599,000
2210600 Rentals of Produced Assets	47,029,174	10,464,174	11,465,174	12,467,574
2210800 Hospitality Supplies and Services	23,967,500	22,967,500	22,971,500	22,975,500
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,003,000	1,006,000
2211100 Office and General Supplies and Services	5,250,000	5,250,000	5,252,000	5,254,000
2211200 Fuel Oil and Lubricants	14,214,984	14,214,984	14,215,984	14,216,984
2211300 Other Operating Expenses	103,650,000	102,650,000	42,051,000	36,402,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	11,000,000	11,001,000	11,002,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	4,410,000	4,410,000	4,412,000	4,414,000
3110700 Purchase of Vehicles and Other Transport Equipment	46,807,641	90,807,641	115,056,629	150,822,579
3111000 Purchase of Office Furniture and General Equipment	2,200,000	2,200,000	2,202,000	2,204,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	4,000,000	4,500,000	5,000,000
Gross Expenditure..... KShs.	575,963,916	586,054,666	584,356,537	693,185,663
Net Expenditure.. Sub-Head..... KShs.	575,963,916	586,054,666	584,356,537	693,185,663
1011000500 Office of the Deputy President				
Net Expenditure Head.....KShs	575,963,916	586,054,666	584,356,537	693,185,663
1011000600 Communication and Press Services.				
1011000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,153,212	40,512,296	42,132,793	43,818,105
2110300 Personal Allowance - Paid as Part of Salary	31,069,680	33,269,500	35,307,000	37,207,000
2210200 Communication, Supplies and Services	973,500	973,500	976,500	979,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,748,200	4,748,200	4,752,200	4,756,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,036,126	1,036,126	1,385,500	1,389,500
2210500 Printing , Advertising and Information Supplies and Services	621,975	621,975	624,975	627,975
2210600 Rentals of Produced Assets	1,845,000	1,845,000	1,847,000	1,848,450
2210800 Hospitality Supplies and Services	691,250	691,250	694,250	697,250
2211000 Specialised Materials and Supplies	525,000	525,000	527,000	529,000
2211100 Office and General Supplies and Services	725,000	725,000	727,000	729,000
2211200 Fuel Oil and Lubricants	808,250	808,250	809,250	810,250
2211300 Other Operating Expenses	264,250	264,250	265,250	266,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	1,051,000	1,052,000
2220200 Routine Maintenance - Other Assets	537,500	537,500	540,500	543,500
3111000 Purchase of Office Furniture and General Equipment	188,500	188,500	190,500	192,500
Gross Expenditure..... KShs.	84,237,443	87,796,347	91,830,718	95,446,480

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	84,237,443	87,796,347	91,830,718	95,446,480
1011000600 Communication and Press Services				
Net Expenditure Head.....KShs	84,237,443	87,796,347	91,830,718	95,446,480
1011000700 State Corporations Advisory Committee.				
1011000701 Headquarters				
2210200 Communication, Supplies and Services	902,968	902,960	902,960	902,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,554,880	2,554,880	4,000,000	6,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	383,750	383,750	383,750	383,750
2210500 Printing , Advertising and Information Supplies and Services	170,634	170,630	170,630	170,630
2210600 Rentals of Produced Assets	12,554,086	12,554,090	12,554,090	12,554,090
2210700 Training Expenses	569,920	569,920	569,920	569,920
2210800 Hospitality Supplies and Services	6,082,737	6,082,740	7,700,000	11,546,640
2210900 Insurance Costs	600,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	1,387,846	1,387,840	1,387,840	1,387,840
2211200 Fuel Oil and Lubricants	2,132,928	2,132,930	4,000,000	6,000,000
2211300 Other Operating Expenses	1,395,936	1,395,940	1,395,940	1,395,940
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,490,732	1,490,730	2,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	1,443,906	1,443,910	1,443,910	1,443,910
3111000 Purchase of Office Furniture and General Equipment	136,992	136,990	136,990	136,990
Gross Expenditure..... KShs.	31,807,315	31,807,310	37,246,030	46,792,670
Net Expenditure.. Sub-Head..... KShs.	31,807,315	31,807,310	37,246,030	46,792,670
1011000700 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	31,807,315	31,807,310	37,246,030	46,792,670
1011001000 Co-ordination and Supervisory Services.				
1011001001 Headquarters				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	17,093,268	17,777,002	18,488,078	19,227,604
2110300 Personal Allowance - Paid as Part of Salary	6,391,820	16,582,000	16,682,000	47,682,000
2210200 Communication, Supplies and Services	781,000	781,000	784,000	787,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,003,000	3,006,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,012,575	1,012,575	1,352,100	1,354,100
2210500 Printing , Advertising and Information Supplies and Services	79,750	79,750	81,750	83,750
2210800 Hospitality Supplies and Services	9,810,000	9,810,000	9,811,000	9,812,000
2211000 Specialised Materials and Supplies	460,000	460,000	462,000	464,000
2211100 Office and General Supplies and Services	1,744,000	1,744,000	1,747,000	1,750,000
2211200 Fuel Oil and Lubricants	1,925,000	1,925,000	1,926,000	1,927,000
2211300 Other Operating Expenses	761,000	761,000	762,000	763,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,250	892,250	893,250	894,250
2220200 Routine Maintenance - Other Assets	1,103,000	1,103,000	1,105,000	1,107,000
3111000 Purchase of Office Furniture and General Equipment	326,250	326,250	327,250	328,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	1,000,000	1,100,000	1,200,000
Gross Expenditure..... KShs.	45,729,913	57,253,827	58,524,428	90,385,954
Net Expenditure.. Sub-Head..... KShs.	45,729,913	57,253,827	58,524,428	90,385,954
1011001000 Co-ordination and Supervisory Services				
Net Expenditure Head.....KShs	45,729,913	57,253,827	58,524,428	90,385,954
1011001800 State House - Nairobi.				
1011001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	253,943,838	326,650,109	402,616,476	502,529,605
2110200 Basic Wages - Temporary Employees	1,296,000	2,160,000	2,160,000	2,160,000
2110300 Personal Allowance - Paid as Part of Salary	323,143,800	328,006,800	323,106,800	322,606,200
2210100 Utilities Supplies and Services	91,602,450	70,562,044	70,634,078	76,387,038
2210200 Communication, Supplies and Services	78,860,550	40,860,550	44,523,816	46,987,082

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	452,090,600	172,091,430	191,141,472	284,192,344
2210500 Printing , Advertising and Information Supplies and Services	4,676,300	4,676,300	5,237,456	5,798,612
2210600 Rentals of Produced Assets	8,095,300	2,095,300	2,346,736	2,598,172
2210700 Training Expenses	26,750,000	17,750,000	18,713,545	22,010,000
2210800 Hospitality Supplies and Services	10,036,700	10,036,700	11,241,104	12,445,508
2210900 Insurance Costs	683,967,000	587,367,000	606,386,360	665,719,080
2211000 Specialised Materials and Supplies	21,000,000	30,000,000	31,000,000	32,000,000
2211100 Office and General Supplies and Services	3,833,681	5,306,000	5,371,536	5,732,772
2211200 Fuel Oil and Lubricants	23,066,300	12,166,300	15,866,256	17,566,212
2211300 Other Operating Expenses	128,945,100	93,945,100	96,318,512	100,551,924
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,275,544,472	1,132,089,716	1,168,208,685	1,302,151,819
2220200 Routine Maintenance - Other Assets	110,401,150	80,401,150	85,249,288	90,097,426
2710100 Government Pension and Retirement Benefits	77,393,900	24,393,900	27,001,168	32,308,436
3110700 Purchase of Vehicles and Other Transport Equipment	73,600,466	148,345,743	22,397,498	80,154,373
3110800 Overhaul of Vehicles and Other Transport Equipment	300,000,000	10,000,000	30,000,000	62,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	15,493,900	15,493,900	17,353,168	19,212,436
3111000 Purchase of Office Furniture and General Equipment	8,250,000	8,250,000	9,240,000	10,230,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,120,000	1,240,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	23,454,532	7,454,532	12,829,076	14,203,620
Gross Expenditure..... KShs.	7,997,446,039	3,132,102,574	3,201,183,030	3,712,122,659
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	19,723,381	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,977,722,658	3,132,102,574	3,201,183,030	3,712,122,659
1011001802 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	23,550	23,550	23,550	23,550
2210800 Hospitality Supplies and Services	572,350	572,350	572,350	572,350

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	165,300	165,300	165,300	165,300
2211100 Office and General Supplies and Services	143,250	143,250	143,250	143,250
Gross Expenditure..... KShs.	904,450	904,450	904,450	904,450
Net Expenditure.. Sub-Head..... KShs.	904,450	904,450	904,450	904,450
1011001804 Presidential Policy and Strategy Unit (PASU)				
2211300 Other Operating Expenses	7,042,700	7,042,700	7,042,700	7,042,700
Gross Expenditure..... KShs.	7,042,700	7,042,700	7,042,700	7,042,700
Net Expenditure.. Sub-Head..... KShs.	7,042,700	7,042,700	7,042,700	7,042,700
1011001805 Presidential Library, Museum and Exhibition Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,408,550	1,408,550	1,408,550	1,408,550
2211100 Office and General Supplies and Services	939,050	939,050	939,050	939,050
Gross Expenditure..... KShs.	2,347,600	2,347,600	2,347,600	2,347,600
Net Expenditure.. Sub-Head..... KShs.	2,347,600	2,347,600	2,347,600	2,347,600
1011001800 State House - Nairobi				
Net Expenditure Head.....KShs	7,988,017,408	3,142,397,324	3,211,477,780	3,722,417,409
1011001900 State House - Mombasa.				
1011001902 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	8,317,670	8,739,738	9,176,725	9,335,561
2110300 Personal Allowance - Paid as Part of Salary	5,839,420	5,868,880	5,868,880	5,868,880
2210100 Utilities Supplies and Services	1,408,600	1,408,600	1,578,136	1,747,222
2210800 Hospitality Supplies and Services	2,335,250	2,335,250	2,615,480	2,895,710
2211000 Specialised Materials and Supplies	634,800	1,634,800	1,710,976	1,787,152
3110300 Refurbishment of Buildings	732,500	732,500	820,400	908,300
Gross Expenditure..... KShs.	19,268,240	20,719,768	21,770,597	22,542,825
Net Expenditure.. Sub-Head..... KShs.	19,268,240	20,719,768	21,770,597	22,542,825
1011001900 State House - Mombasa				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	19,268,240	20,719,768	21,770,597	22,542,825
1011002000 State House - Nakuru.				
1011002002 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	10,345,546	11,286,198	11,850,508	12,443,034
2110300 Personal Allowance - Paid as Part of Salary	7,312,040	7,753,640	7,753,640	7,753,640
2210100 Utilities Supplies and Services	1,666,800	1,666,800	1,866,816	2,066,832
2210800 Hospitality Supplies and Services	779,700	779,700	873,264	966,828
2211000 Specialised Materials and Supplies	381,750	1,381,750	1,427,560	1,473,370
3110300 Refurbishment of Buildings	456,100	456,100	510,832	565,564
Gross Expenditure..... KShs.	20,941,936	23,324,188	24,282,620	25,269,268
Net Expenditure.. Sub-Head..... KShs.	20,941,936	23,324,188	24,282,620	25,269,268
1011002000 State House - Nakuru				
Net Expenditure Head.....KShs	20,941,936	23,324,188	24,282,620	25,269,268
1011002100 State Lodges.				
1011002101 Sagana State Lodge				
2110100 Basic Salaries - Permanent Employees	16,906,906	15,984,234	16,783,445	17,622,619
2110300 Personal Allowance - Paid as Part of Salary	11,109,300	10,146,000	10,146,000	10,136,000
2210100 Utilities Supplies and Services	948,400	948,400	1,062,208	1,176,016
2210800 Hospitality Supplies and Services	711,300	711,300	796,656	882,012
2211000 Specialised Materials and Supplies	337,150	1,337,150	1,377,608	1,418,066
2220200 Routine Maintenance - Other Assets	595,850	595,850	667,352	738,854
3110300 Refurbishment of Buildings	164,800	164,800	184,576	204,352
Gross Expenditure..... KShs.	30,773,706	29,887,734	31,017,845	32,177,919
Net Expenditure.. Sub-Head..... KShs.	30,773,706	29,887,734	31,017,845	32,177,919
1011002102 Kisumu State Lodge				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,085,690	3,438,162	3,610,070	3,790,573
2110300 Personal Allowance - Paid as Part of Salary	2,106,000	2,142,000	2,142,000	2,142,000
2210100 Utilities Supplies and Services	475,200	475,200	532,224	589,248
2210800 Hospitality Supplies and Services	532,300	532,300	596,176	660,052
2211000 Specialised Materials and Supplies	389,500	1,389,500	1,436,240	1,482,980
3110300 Refurbishment of Buildings	328,700	328,700	368,144	407,588
Gross Expenditure..... KShs.	6,917,390	8,305,862	8,684,854	9,072,441
Net Expenditure.. Sub-Head..... KShs.	6,917,390	8,305,862	8,684,854	9,072,441
1011002103 Eldoret State Lodge				
2110100 Basic Salaries - Permanent Employees	6,489,850	6,453,342	6,776,010	7,114,809
2110300 Personal Allowance - Paid as Part of Salary	4,809,120	4,317,360	4,317,360	4,317,360
2210100 Utilities Supplies and Services	946,150	946,150	946,150	946,150
2210800 Hospitality Supplies and Services	671,800	671,800	671,800	671,800
2211000 Specialised Materials and Supplies	337,150	1,337,150	1,337,150	1,337,150
2220200 Routine Maintenance - Other Assets	219,100	219,100	219,100	219,100
Gross Expenditure..... KShs.	13,473,170	13,944,902	14,267,570	14,606,369
Net Expenditure.. Sub-Head..... KShs.	13,473,170	13,944,902	14,267,570	14,606,369
1011002104 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	2,528,688	2,708,244	2,843,656	2,985,840
2110300 Personal Allowance - Paid as Part of Salary	1,841,040	1,841,040	1,841,040	1,841,040
2210100 Utilities Supplies and Services	117,450	117,450	131,544	145,638
2210800 Hospitality Supplies and Services	291,550	291,550	326,536	361,522
2211000 Specialised Materials and Supplies	287,900	1,287,900	1,322,448	1,356,996
2220200 Routine Maintenance - Other Assets	278,800	278,800	312,256	345,712
3110300 Refurbishment of Buildings	129,550	129,550	145,096	160,642
Gross Expenditure..... KShs.	5,474,978	6,654,534	6,922,576	7,197,390
Net Expenditure.. Sub-Head..... KShs.	5,474,978	6,654,534	6,922,576	7,197,390

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1011002105 Kisii State Lodge				
2110100 Basic Salaries - Permanent Employees	-	2,438,606	2,560,534	2,688,561
2110300 Personal Allowance - Paid as Part of Salary	-	1,651,800	1,651,800	1,651,800
2210100 Utilities Supplies and Services	-	100,000	220,000	340,000
2210600 Rentals of Produced Assets	-	5,040,000	5,040,000	5,040,000
2210800 Hospitality Supplies and Services	-	200,000	500,000	1,000,000
2211000 Specialised Materials and Supplies	-	1,250,000	1,000,000	1,500,000
2220200 Routine Maintenance - Other Assets	-	50,000	1,200,000	1,800,000
Gross Expenditure..... KShs.		10,730,406	12,172,334	14,020,361
Net Expenditure.. Sub-Head..... KShs.		10,730,406	12,172,334	14,020,361
1011002100 State Lodges				
Net Expenditure Head.....KShs	56,639,244	69,523,438	73,065,179	77,074,480
1011002200 Presidential Strategic Communication Unit.				
1011002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,791,450	63,299,828	75,561,369	79,389,439
2110300 Personal Allowance - Paid as Part of Salary	52,603,900	52,635,100	52,635,100	52,635,100
2210100 Utilities Supplies and Services	70,450	70,450	78,904	87,358
2210200 Communication, Supplies and Services	7,277,550	7,277,550	8,150,856	9,024,162
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,348,300	29,348,300	32,870,096	36,391,892
2210400 Foreign Travel and Subsistence, and other transportation costs	2,930,000	2,930,000	3,281,600	3,633,200
2210500 Printing , Advertising and Information Supplies and Services	11,547,600	9,547,600	12,933,312	14,319,024
2211000 Specialised Materials and Supplies	21,142,750	21,142,750	23,427,880	25,713,010
2211100 Office and General Supplies and Services	1,056,450	1,056,450	1,183,224	1,309,998
2211200 Fuel Oil and Lubricants	591,600	591,600	662,592	733,584
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	657,350	657,350	736,232	815,114
3110800 Overhaul of Vehicles and Other Transport Equipment	1,971,950	1,971,950	2,208,584	2,445,218

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	KShs. 986,000 195,975,350	KShs. 986,000 191,514,928	KShs. 1,104,320 214,834,069	KShs. 1,222,640 227,719,739
Gross Expenditure..... KShs.				
Appropriations in Aid 3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,100,000	2,100,000	2,100,000	2,100,000
Net Expenditure.. Sub-Head..... KShs.	193,875,350	189,414,928	212,734,069	225,619,739
1011002200 Presidential Strategic Communication Unit				
Net Expenditure Head.....KShs	193,875,350	189,414,928	212,734,069	225,619,739
1011002300 Policy Analysis and Research.				
1011002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,502,885	46,107,734	62,162,788	89,494,174
2110300 Personal Allowance - Paid as Part of Salary	14,760,000	16,578,400	16,578,400	27,644,400
2210200 Communication, Supplies and Services	82,450	82,450	82,450	82,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,300	1,115,300	1,115,300	1,115,300
2210500 Printing , Advertising and Information Supplies and Services	601,050	601,050	601,050	601,050
2210800 Hospitality Supplies and Services	4,939,300	4,939,300	4,939,300	4,939,300
2211000 Specialised Materials and Supplies	47,000	47,000	47,000	47,000
2211100 Office and General Supplies and Services	704,350	704,350	704,350	704,350
2211200 Fuel Oil and Lubricants	42,300	42,300	42,300	42,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,700	328,700	328,700	328,700
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	117,400	117,400	117,400	117,400
Gross Expenditure..... KShs.	87,240,735	70,663,984	86,719,038	125,116,424
Net Expenditure.. Sub-Head..... KShs.	87,240,735	70,663,984	86,719,038	125,116,424
1011002300 Policy Analysis and Research				
Net Expenditure Head.....KShs	87,240,735	70,663,984	86,719,038	125,116,424
1011002500 Office of the First Lady.				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1011002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,513,936	46,338,814	50,485,094	58,839,248
2110300 Personal Allowance - Paid as Part of Salary	28,948,000	30,203,000	30,203,000	30,203,000
2210200 Communication, Supplies and Services	2,817,100	2,817,100	3,155,152	3,493,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,914,500	33,914,500	37,984,240	42,053,980
2210400 Foreign Travel and Subsistence, and other transportation costs	4,314,950	4,314,950	4,832,744	5,350,538
2210500 Printing , Advertising and Information Supplies and Services	4,880,000	4,880,000	5,465,600	6,051,200
2210800 Hospitality Supplies and Services	87,099,300	85,099,300	97,551,216	108,003,132
2211000 Specialised Materials and Supplies	3,000,000	2,000,000	3,360,000	3,720,000
2211100 Office and General Supplies and Services	4,695,200	4,695,200	5,258,624	5,822,048
2211200 Fuel Oil and Lubricants	6,807,950	6,807,950	7,624,904	8,441,858
2211300 Other Operating Expenses	33,108,500	23,108,500	27,081,520	41,054,540
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,329,250	10,329,250	11,568,760	12,808,270
2220200 Routine Maintenance - Other Assets	939,050	939,050	1,051,736	1,164,422
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,600,000	6,200,000
Gross Expenditure..... KShs.	271,367,736	260,447,614	291,222,590	333,205,440
Net Expenditure.. Sub-Head..... KShs.	271,367,736	260,447,614	291,222,590	333,205,440
1011002500 Office of the First Lady				
Net Expenditure Head.....KShs	271,367,736	260,447,614	291,222,590	333,205,440
1011002600 Office of the Spouse to the Deputy President.				
1011002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	104,477,262	108,656,356	113,002,611	117,522,712
2110300 Personal Allowance - Paid as Part of Salary	48,315,901	51,561,401	53,661,401	55,619,000
2210200 Communication, Supplies and Services	1,500,000	1,500,000	1,501,000	1,502,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,055,000	42,055,000	42,058,000	32,061,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,058,865	9,058,865	12,080,486	12,082,486

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,300,000	2,300,000	2,302,000	2,304,000
2210800 Hospitality Supplies and Services	17,270,000	17,270,000	17,272,000	17,274,000
2211100 Office and General Supplies and Services	1,900,000	1,900,000	1,901,000	1,902,000
2211200 Fuel Oil and Lubricants	3,155,000	3,155,000	3,156,000	3,157,000
2211300 Other Operating Expenses	1,092,568	1,092,568	1,093,568	1,094,568
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,050,000	3,050,000	3,051,000	3,052,000
3111000 Purchase of Office Furniture and General Equipment	1,251,179	1,251,179	1,252,179	1,253,179
Gross Expenditure..... KShs.	235,425,775	242,850,369	252,331,245	248,823,945
Net Expenditure.. Sub-Head..... KShs.	235,425,775	242,850,369	252,331,245	248,823,945
1011002600 Office of the Spouse to the Deputy President				
Net Expenditure Head.....KShs	235,425,775	242,850,369	252,331,245	248,823,945
1011002700 Legislative and Intergovernmental Liaison Office.				
1011002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,638,948	17,304,508	17,996,684	18,716,554
2110300 Personal Allowance - Paid as Part of Salary	16,949,289	17,939,289	21,492,600	23,192,000
2210200 Communication, Supplies and Services	1,000,000	1,000,000	1,001,000	1,002,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,185,000	8,185,000	8,187,000	8,189,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,425,000	4,425,000	5,902,000	5,904,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,001,000	2,002,000
2210700 Training Expenses	1,500,000	1,500,000	1,501,000	1,502,000
2210800 Hospitality Supplies and Services	3,300,000	3,300,000	3,301,000	3,302,000
2211300 Other Operating Expenses	1,505,000	1,505,000	1,506,000	1,507,000
2220200 Routine Maintenance - Other Assets	750,000	750,000	751,000	752,000
3111000 Purchase of Office Furniture and General Equipment	825,000	825,000	826,000	827,000
Gross Expenditure..... KShs.	57,078,237	58,733,797	64,465,284	66,895,554
Net Expenditure.. Sub-Head..... KShs.	57,078,237	58,733,797	64,465,284	66,895,554

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1011002700 Legislative and Intergovernmental Liaison Office				
Net Expenditure Head.....KShs	57,078,237	58,733,797	64,465,284	66,895,554
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,417,760	61,511,585	62,704,643	63,933,075
2110300 Personal Allowance - Paid as Part of Salary	33,204,766	46,567,185	46,566,785	46,566,785
2210200 Communication, Supplies and Services	1,485,990	1,485,990	1,485,990	1,485,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,025,532	4,993,260	6,216,800	10,616,800
2210400 Foreign Travel and Subsistence, and other transportation costs	219,196	219,200	219,200	219,200
2210500 Printing , Advertising and Information Supplies and Services	228,230	228,230	228,230	228,230
2210800 Hospitality Supplies and Services	4,920,964	4,920,960	9,000,000	13,000,000
2211100 Office and General Supplies and Services	1,228,538	1,228,530	1,263,560	1,298,530
2211200 Fuel Oil and Lubricants	537,990	537,990	537,990	537,990
2211300 Other Operating Expenses	3,260,580	3,260,580	3,260,580	3,260,580
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	583,060	683,070	868,430	1,233,470
2220200 Routine Maintenance - Other Assets	559,065	559,060	559,060	559,060
3111000 Purchase of Office Furniture and General Equipment	102,550	102,550	102,550	102,550
Gross Expenditure..... KShs.	92,774,221	126,298,190	133,013,818	143,042,260
Net Expenditure.. Sub-Head..... KShs.	92,774,221	126,298,190	133,013,818	143,042,260
1011002800 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	92,774,221	126,298,190	133,013,818	143,042,260
1011003200 National Counter Terrorism Centre.				
1011003201 Headquarters				
2211300 Other Operating Expenses	450,000,000	450,000,000	460,000,000	500,000,000
Gross Expenditure..... KShs.	450,000,000	450,000,000	460,000,000	500,000,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure.. Sub-Head..... KShs.	KShs.	KShs.	KShs.	KShs.
	450,000,000	450,000,000	460,000,000	500,000,000
1011003200 National Counter Terrorism Centre				
Net Expenditure Head.....KShs	450,000,000	450,000,000	460,000,000	500,000,000
1011003500 Directorate of Remote Sensing and Surveys.				
1011003501 Directorate of Remote Sensing and Surveys				
2110100 Basic Salaries - Permanent Employees	48,829,360	49,971,958	51,921,112	52,928,734
2110300 Personal Allowance - Paid as Part of Salary	47,413,920	51,037,185	51,037,185	51,037,200
2210100 Utilities Supplies and Services	2,011,500	2,011,500	3,011,500	3,011,500
2210200 Communication, Supplies and Services	130,000	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,150,000	2,350,000	2,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	200,000	300,000	300,000
2210500 Printing , Advertising and Information Supplies and Services	160,000	300,000	660,000	660,000
2210600 Rentals of Produced Assets	50,000	200,000	250,000	250,000
2210700 Training Expenses	410,000	1,000,000	1,440,000	1,440,000
2210800 Hospitality Supplies and Services	126,000	500,000	645,000	745,000
2210900 Insurance Costs	12,163,500	12,163,500	12,163,500	12,163,500
2211000 Specialised Materials and Supplies	1,200,000	1,300,000	2,300,000	2,300,000
2211100 Office and General Supplies and Services	300,000	850,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	8,500,000	8,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,863,852	2,963,900	4,400,000	5,400,000
2220200 Routine Maintenance - Other Assets	540,000	630,000	1,665,000	1,665,000
3111000 Purchase of Office Furniture and General Equipment	35,000	100,000	135,000	135,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,800,000	38,600,000	53,800,000	54,800,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	200,000	700,000	700,000
Gross Expenditure..... KShs.	161,833,132	167,808,043	196,408,297	199,515,934
Appropriations in Aid				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1420100 Sales of Market Establishments	KShs. 81,000	KShs. -	KShs. -	KShs. -
Net Expenditure.. Sub-Head.....KShs.	161,752,132	167,808,043	196,408,297	199,515,934
1011003500 Directorate of Remote Sensing and Surveys				
Net Expenditure Head.....KShs	161,752,132	167,808,043	196,408,297	199,515,934
1011003700 Administration, Planning and Support Services - NMS.				
1011003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,490,986,542	618,302,827	-	-
2110300 Personal Allowance - Paid as Part of Salary	910,720,109	379,271,680	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	234,809,079	98,619,813	-	-
2210200 Communication, Supplies and Services	36,571,294	24,500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,353,830	41,176,918	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	45,758,850	21,105,000	-	-
2210600 Rentals of Produced Assets	116,000,000	71,000,000	-	-
2210700 Training Expenses	12,000,000	6,000,000	-	-
2210800 Hospitality Supplies and Services	30,103,445	20,000,000	-	-
2210900 Insurance Costs	720,183,221	720,183,221	-	-
2211000 Specialised Materials and Supplies	5,000,000	17,000,000	-	-
2211100 Office and General Supplies and Services	55,096,857	32,500,000	-	-
2211200 Fuel Oil and Lubricants	70,000,000	35,000,000	-	-
2211300 Other Operating Expenses	19,500,000	53,500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,698,932	32,000,000	-	-
2640200 Emergency Relief and Refugee Assistance	35,000,000	-	-	-
3110300 Refurbishment of Buildings	396,867	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	371,234,739	-	-
3111000 Purchase of Office Furniture and General Equipment	21,199,999	9,600,000	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,998,379,025	2,565,994,198	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	2,980,790,421	2,565,994,198	-	-
Net Expenditure.. Sub-Head..... KShs.	1,017,588,604	-	-	-
1011003700 Administration, Planning and Support Services - NMS				
Net Expenditure Head.....KShs	1,017,588,604	-	-	-
1011003800 Metropolitan Compliance and Services.				
1011003801 Metropolitan Enforcement Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	2,000,000	-	-
2210700 Training Expenses	36,000,000	5,000,000	-	-
2210800 Hospitality Supplies and Services	2,800,000	3,000,000	-	-
2211000 Specialised Materials and Supplies	100,000,000	20,000,000	-	-
2211100 Office and General Supplies and Services	20,342,001	8,500,000	-	-
Gross Expenditure..... KShs.	172,142,001	41,500,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	86,529,530	41,500,000	-	-
Net Expenditure.. Sub-Head..... KShs.	85,612,471	-	-	-
1011003802 Compliance and Service Delivery				
2210200 Communication, Supplies and Services	2,300,000	1,200,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,999,999	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	14,000,000	2,000,000	-	-
2210700 Training Expenses	12,400,248	6,000,000	-	-
2210800 Hospitality Supplies and Services	3,605,001	5,000,000	-	-
2211000 Specialised Materials and Supplies	10,000,000	3,000,000	-	-
2211100 Office and General Supplies and Services	6,387,000	3,500,000	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	642,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,200,000	-	-	-
Gross Expenditure..... KShs.	20,000,000	76,534,248	23,700,000	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	37,861,246	23,700,000	-	-
Net Expenditure.. Sub-Head..... KShs.	38,673,002	-	-	-
1011003800 Metropolitan Compliance and Services				
Net Expenditure Head.....KShs	124,285,473	-	-	-
1011003900 Mbagathi District Hospital.				
1011003901 Headquarters				
2210200 Communication, Supplies and Services	850,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	300,000	-	-	-
2210700 Training Expenses	150,000	-	-	-
2210800 Hospitality Supplies and Services	192,062	200,000	-	-
2211000 Specialised Materials and Supplies	185,978,088	87,000,000	-	-
2211100 Office and General Supplies and Services	4,500,000	3,000,000	-	-
2211200 Fuel Oil and Lubricants	7,000,000	3,000,000	-	-
2211300 Other Operating Expenses	15,000,000	7,500,000	-	-
2220200 Routine Maintenance - Other Assets	7,100,000	3,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
Gross Expenditure..... KShs.	223,070,150	104,700,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	129,941,129	104,700,000	-	-
Net Expenditure.. Sub-Head..... KShs.	93,129,021	-	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1011003900 Mbagathi District Hospital				
Net Expenditure Head.....KShs		93,129,021	-	-
1011004000 Pumwani Maternity Hospital.				
1011004001 Headquarters				
2210200 Communication, Supplies and Services	550,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-
2210700 Training Expenses	400,000	-	-	-
2210800 Hospitality Supplies and Services	800,000	1,000,000	-	-
2211000 Specialised Materials and Supplies	143,526,763	71,229,618	-	-
2211100 Office and General Supplies and Services	10,312,000	5,000,000	-	-
2211200 Fuel Oil and Lubricants	4,000,000	3,000,000	-	-
2211300 Other Operating Expenses	16,200,000	8,000,000	-	-
2220200 Routine Maintenance - Other Assets	4,000,000	1,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,577,623	-	-	-
Gross Expenditure..... KShs.	189,366,386	91,229,618	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	84,458,422	91,229,618	-	-
Net Expenditure.. Sub-Head..... KShs.		104,907,964	-	-
1011004000 Pumwani Maternity Hospital				
Net Expenditure Head.....KShs		104,907,964	-	-
1011004100 Mama Lucy Hospital.				
1011004101 Headquarters				
2210200 Communication, Supplies and Services	549,999	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 1,800,000	KShs. -	KShs. -	KShs. -
2210800 Hospitality Supplies and Services	900,000	1,000,000	-	-
2211000 Specialised Materials and Supplies	154,602,904	89,000,000	-	-
2211100 Office and General Supplies and Services	8,500,000	3,500,000	-	-
2211200 Fuel Oil and Lubricants	9,250,000	6,500,000	-	-
2211300 Other Operating Expenses	16,200,000	8,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	11,200,000	4,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,548,171	-	-	-
Gross Expenditure..... KShs.	222,051,074	115,500,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	94,802,851	115,500,000	-	-
Net Expenditure.. Sub-Head..... KShs.	127,248,223	-	-	-
1011004100 Mama Lucy Hospital				
Net Expenditure Head.....KShs	127,248,223	-	-	-
1011004200 Mutuini Hospital.				
1011004201 Headquarters				
2210200 Communication, Supplies and Services	399,999	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	900,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	760,000	-	-	-
2210700 Training Expenses	100,000	-	-	-
2210800 Hospitality Supplies and Services	600,000	1,000,000	-	-
2211000 Specialised Materials and Supplies	67,711,530	40,500,000	-	-
2211100 Office and General Supplies and Services	2,500,001	2,000,000	-	-
2211200 Fuel Oil and Lubricants	2,300,000	2,000,000	-	-
2211300 Other Operating Expenses	15,000,000	7,000,000	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,799,999	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000	-	-	-
Gross Expenditure..... KShs.	98,406,529	55,400,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	54,122,657	55,400,000	-	-
Net Expenditure.. Sub-Head..... KShs.	44,283,872	-	-	-
1011004200 Mutuini Hospital				
Net Expenditure Head.....KShs	44,283,872	-	-	-
1011004300 Preventive and Promotive Health Services.				
1011004301 HIV/AIDS Prevention and Control Unit				
2210200 Communication, Supplies and Services	50,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,390,000	2,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	100,000	500,000	-	-
2210700 Training Expenses	200,000	500,000	-	-
2210800 Hospitality Supplies and Services	100,000	500,000	-	-
2211000 Specialised Materials and Supplies	650,000	-	-	-
2211100 Office and General Supplies and Services	-	500,000	-	-
Gross Expenditure..... KShs.	3,490,000	4,000,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,182,337	4,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	2,307,663	-	-	-
1011004302 TB control unit				
2210200 Communication, Supplies and Services	50,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,710,000	1,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	100,000	500,000	-	-
2210800 Hospitality Supplies and Services	74,000	500,000	-	-
2211100 Office and General Supplies and Services	50,000	-	-	-
Gross Expenditure..... KShs.	1,984,000	3,000,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,860,451	3,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	123,549	-	-	-
1011004303 Malaria Control and Other Communicable Disease Unit				
2210200 Communication, Supplies and Services	21,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,378,000	1,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-
2210800 Hospitality Supplies and Services	74,000	500,000	-	-
2211100 Office and General Supplies and Services	500,000	500,000	-	-
Gross Expenditure..... KShs.	1,973,000	3,000,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,663,693	3,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	309,307	-	-	-
1011004304 Reproductive Health, Maternal (RMNCAH) unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,420,000	4,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	50,000	1,000,000	-	-
2210700 Training Expenses	1,500,000	2,000,000	-	-
2210800 Hospitality Supplies and Services	500,000	2,000,000	-	-
2211000 Specialised Materials and Supplies	17,317,494	-	-	-
2211100 Office and General Supplies and Services	510,000	2,000,000	-	-
Gross Expenditure..... KShs.	21,297,494	11,500,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	5,853,941	11,500,000	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	15,443,553	-	-	-
1011004305 Environmental Public Health unit				
2210200 Communication, Supplies and Services	126,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,050,410	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,010,000	4,000,000	-	-
2210700 Training Expenses	525,000	1,000,000	-	-
2210800 Hospitality Supplies and Services	840,000	1,000,000	-	-
2211000 Specialised Materials and Supplies	43,472,749	60,500,000	-	-
2211100 Office and General Supplies and Services	3,000,000	3,000,000	-	-
Gross Expenditure..... KShs.	60,024,159	72,500,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	18,398,054	72,500,000	-	-
Net Expenditure.. Sub-Head..... KShs.	41,626,105	-	-	-
1011004300 Preventive and Promotive Health Services				
Net Expenditure Head.....KShs	59,810,177	-	-	-
1011004400 Health Centers and Dispensaries.				
1011004401 Headquarters				
2210200 Communication, Supplies and Services	2,025,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,755,000	1,000,000	-	-
2210800 Hospitality Supplies and Services	2,700,000	2,000,000	-	-
2211000 Specialised Materials and Supplies	905,091,806	457,677,561	-	-
2211100 Office and General Supplies and Services	9,800,000	4,900,000	-	-
2211200 Fuel Oil and Lubricants	3,500,000	3,000,000	-	-
2211300 Other Operating Expenses	16,250,000	159,455,004	-	-
2220200 Routine Maintenance - Other Assets	5,026,606	5,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	12,000,000	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 11,113,713	KShs. 15,000,000	KShs. -	KShs. -
Gross Expenditure..... KShs.	959,262,125	660,532,565	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	327,382,178	660,532,565	-	-
Net Expenditure.. Sub-Head..... KShs.	631,879,947	-	-	-
1011004400 Health Centers and Dispensaries				
Net Expenditure Head.....KShs	631,879,947	-	-	-
1011004500 Health Administration and Policy Planning.				
1011004501 Health Administration and Policy Planning - HQ				
2110200 Basic Wages - Temporary Employees	111,600,000	46,872,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,765,260,901	1,161,409,578	-	-
2110500 Personal Allowances provided in Kind	30,000,000	12,600,000	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	207,633,933	87,206,252	-	-
2210200 Communication, Supplies and Services	50,000	500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	-	-
2210700 Training Expenses	725,000	1,500,000	-	-
2210800 Hospitality Supplies and Services	950,000	2,000,000	-	-
2211000 Specialised Materials and Supplies	2,643,617	1,500,000	-	-
2211100 Office and General Supplies and Services	405,000	1,000,000	-	-
2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	6,010,000	3,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	90,000	-	-	-
Gross Expenditure..... KShs.	3,127,918,451	1,321,587,830	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,606,781,927	1,321,587,830	-	-

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,521,136,524	-	-	-
1011004502 Metropolitan Health Administration Unit				
2110100 Basic Salaries - Permanent Employees	2,519,054,935	1,044,382,681	-	-
2110300 Personal Allowance - Paid as Part of Salary	973,800,579	404,299,700	-	-
2210200 Communication, Supplies and Services	1,000,000	500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,722,208	6,100,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,000,000	-	-
2210700 Training Expenses	3,000,000	2,000,000	-	-
2210800 Hospitality Supplies and Services	1,700,000	2,000,000	-	-
2211000 Specialised Materials and Supplies	5,000,000	3,000,000	-	-
2211100 Office and General Supplies and Services	7,175,000	4,000,000	-	-
2211200 Fuel Oil and Lubricants	1,752,000	3,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,350,000	-	-	-
Gross Expenditure..... KShs.	3,531,854,722	1,471,282,381	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	3,512,113,814	1,471,282,381	-	-
Net Expenditure.. Sub-Head..... KShs.	19,740,908	-	-	-
1011004503 Research & Quality Assurance Unit				
2210200 Communication, Supplies and Services	80,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000	2,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	150,000	-	-	-
2210700 Training Expenses	1,000,000	1,000,000	-	-
2211100 Office and General Supplies and Services	600,000	1,000,000	-	-
2211200 Fuel Oil and Lubricants	70,000	-	-	-
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	5,850,000	4,000,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	3,866,462	4,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	1,983,538	-	-	-
1011004504 Coroner Services Unit				
2210200 Communication, Supplies and Services	300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	-	-	-
2210800 Hospitality Supplies and Services	120,000	-	-	-
2211000 Specialised Materials and Supplies	23,097,768	11,618,371	-	-
2211100 Office and General Supplies and Services	8,741,000	4,700,000	-	-
2211200 Fuel Oil and Lubricants	367,500	-	-	-
2211300 Other Operating Expenses	7,000,000	3,500,000	-	-
2220200 Routine Maintenance - Other Assets	500,000	2,000,000	-	-
Gross Expenditure..... KShs.	40,726,268	21,818,371	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	20,451,338	21,818,371	-	-
Net Expenditure.. Sub-Head..... KShs.	20,274,930	-	-	-
1011004500 Health Administration and Policy Planning				
Net Expenditure Head.....KShs	1,563,135,900	-	-	-
1011004600 Transport, Roads and Public Works.				
1011004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	333,826,688	130,917,812	-	-
2110200 Basic Wages - Temporary Employees	132,182,610	66,151,380	-	-
2110300 Personal Allowance - Paid as Part of Salary	214,314,193	87,144,199	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	47,196,598	19,822,571	-	-
2210200 Communication, Supplies and Services	800,001	500,000	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	5,850,000	3,000,000	-	-
2210600 Rentals of Produced Assets	500,000	-	-	-
2210700 Training Expenses	7,098,933	12,000,000	-	-
2210800 Hospitality Supplies and Services	5,000,000	1,500,000	-	-
2211100 Office and General Supplies and Services	700,000	1,000,000	-	-
2211200 Fuel Oil and Lubricants	2,700,000	2,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,000,000	57,500,000	-	-
2220200 Routine Maintenance - Other Assets	175,915,534	84,000,000	-	-
Gross Expenditure..... KShs.	1,144,084,557	514,285,962	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	742,147,524	514,285,962	-	-
Net Expenditure.. Sub-Head..... KShs.	401,937,033	-	-	-
1011004600 Transport, Roads and Public Works				
Net Expenditure Head.....KShs	401,937,033	-	-	-
1011004700 Lands, Housing, Planning and Development.				
1011004701 Land and Planning				
2110100 Basic Salaries - Permanent Employees	225,387,529	90,128,350	-	-
2110200 Basic Wages - Temporary Employees	91,000,000	38,220,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	134,384,477	55,038,680	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	40,717,997	17,101,559	-	-
2210200 Communication, Supplies and Services	3,160,000	2,250,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,580,000	6,100,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,260,000	4,500,000	-	-
2210700 Training Expenses	4,500,000	3,000,000	-	-
2210800 Hospitality Supplies and Services	3,200,000	4,500,000	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,800,000	-	-	-
2211100 Office and General Supplies and Services	5,593,000	3,300,000	-	-
2211300 Other Operating Expenses	2,650,000	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	12,000,000	6,000,000	-	-
Gross Expenditure..... KShs.	537,233,003	231,638,589	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	425,088,279	231,638,589	-	-
Net Expenditure.. Sub-Head..... KShs.	112,144,724	-	-	-
1011004702 Housing and Urban Development				
2210200 Communication, Supplies and Services	2,040,001	3,250,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,300,000	5,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	660,000	2,500,000	-	-
2210700 Training Expenses	3,500,000	2,000,000	-	-
2210800 Hospitality Supplies and Services	2,395,000	2,000,000	-	-
2211100 Office and General Supplies and Services	3,513,000	2,000,000	-	-
2211300 Other Operating Expenses	1,650,000	1,000,000	-	-
2220200 Routine Maintenance - Other Assets	22,790,500	20,000,000	-	-
Gross Expenditure..... KShs.	43,848,501	38,250,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	32,891,325	38,250,000	-	-
Net Expenditure.. Sub-Head..... KShs.	10,957,176	-	-	-
1011004700 Lands, Housing, Planning and Development				
Net Expenditure Head.....KShs	123,101,900	-	-	-
1011004900 Environmental Management.				
1011004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	286,125,425	120,172,678	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	80,000,000	33,600,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	179,132,762	75,235,759	-	-
2110500 Personal Allowances provided in Kind	11,400,000	4,788,000	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	56,138,766	23,578,282	-	-
2210200 Communication, Supplies and Services	1,064,800	500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,080,000	4,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	250,000	2,000,000	-	-
2210800 Hospitality Supplies and Services	2,500,000	2,000,000	-	-
2211100 Office and General Supplies and Services	1,750,000	1,000,000	-	-
2211200 Fuel Oil and Lubricants	2,112,292	-	-	-
2220200 Routine Maintenance - Other Assets	600,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	17,021,793	10,000,000	-	-
Gross Expenditure..... KShs.	644,175,838	277,374,719	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	526,485,456	277,374,719	-	-
Net Expenditure.. Sub-Head..... KShs.	117,690,382	-	-	-
1011004900 Environmental Management				
Net Expenditure Head.....KShs	117,690,382	-	-	-
1011005000 Solid Waste Management.				
1011005001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,341,539	4,800,000	-	-
2211000 Specialised Materials and Supplies	-	1,832,035	-	-
2211100 Office and General Supplies and Services	2,000,000	5,000,000	-	-
2211300 Other Operating Expenses	2,034,046,243	1,013,500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	10,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	2,073,387,782	1,035,132,035	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	994,206,724	1,035,132,035	-	-
Net Expenditure.. Sub-Head..... KShs.	1,079,181,058	-	-	-
1011005000 Solid Waste Management				
Net Expenditure Head.....KShs	1,079,181,058	-	-	-
1011005100 Water Services.				
1011005101 Headquarters				
2210100 Utilities Supplies and Services	50,000,000	10,000,000	-	-
2210200 Communication, Supplies and Services	2,230,999	1,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,150,000	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	300,000	-	-	-
2210800 Hospitality Supplies and Services	6,500,000	3,250,000	-	-
2211100 Office and General Supplies and Services	500,000	1,500,000	-	-
2211200 Fuel Oil and Lubricants	3,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-
3111500 Rehabilitation of Civil Works	3,000,000	-	-	-
Gross Expenditure..... KShs.	95,180,999	23,750,000	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	50,110,404	23,750,000	-	-
Net Expenditure.. Sub-Head..... KShs.	45,070,595	-	-	-
1011005100 Water Services				
Net Expenditure Head.....KShs	45,070,595	-	-	-
1011005200 Energy and Other Ancillary Services.				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1011005201 Headquarters				
2210100 Utilities Supplies and Services	687,500,000	355,051,722	-	-
2210200 Communication, Supplies and Services	800,000	500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,625,000	4,000,000	-	-
2210600 Rentals of Produced Assets	2,500,000	-	-	-
2210700 Training Expenses	-	1,000,000	-	-
2210800 Hospitality Supplies and Services	1,380,000	2,000,000	-	-
2211000 Specialised Materials and Supplies	1,500,000	3,000,000	-	-
2211100 Office and General Supplies and Services	1,800,000	2,000,000	-	-
2211300 Other Operating Expenses	200,000	2,000,000	-	-
2220200 Routine Maintenance - Other Assets	20,750,005	7,500,000	-	-
Gross Expenditure..... KShs.	722,055,005	377,051,722	-	-
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	367,049,837	377,051,722	-	-
Net Expenditure.. Sub-Head..... KShs.	355,005,168		-	-
1011005200 Energy and Other Ancillary Services				
Net Expenditure Head.....KShs	355,005,168		-	-
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital.				
1011005301 Mathare Nyayo (Korogocho) Level Five (5) Hospital.				
2210200 Communication, Supplies and Services	1,850,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	-	-	-
2210800 Hospitality Supplies and Services	500,000	-	-	-
2211000 Specialised Materials and Supplies	8,581,976	-	-	-
2211100 Office and General Supplies and Services	3,500,000	-	-	-
2211200 Fuel Oil and Lubricants	8,000,000	-	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211300 Other Operating Expenses	KShs.	KShs.	KShs.	KShs.
	16,200,000	-	-	-
2220200 Routine Maintenance - Other Assets				
	3,200,000	-	-	-
Gross Expenditure..... KShs.	45,131,976	-	-	-
Net Expenditure.. Sub-Head..... KShs.	45,131,976	-	-	-
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital				
Net Expenditure Head.....KShs	45,131,976	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1011 Executive Office of the President	18,565,560,957	8,004,798,389	8,318,160,000	9,334,660,000
.....KShs.				

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 134,653,904,522)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021000100 OOP Headquarters	Kshs. 7,446,263,276	Kshs. 5,822,392,733	Kshs. -	Kshs. 5,822,392,733	Kshs. 6,123,841,778	Kshs. 6,418,408,795
1021000200 National Agency for Campaign Against Drug Abuse	529,150,000	624,990,000	-	624,990,000	580,900,000	636,960,000
1021000300 Regional Administration	1,014,901,746	1,028,082,333	-	1,028,082,333	1,043,169,214	1,059,464,345
1021000400 County Administration	15,984,591,609	16,400,274,467	-	16,400,274,467	16,812,957,903	17,353,444,452
1021000500 Administration Police Training College	4,006,419,349	5,274,831,957	-	5,274,831,957	5,380,977,530	5,491,030,605
1021000600 Regional & County Critical Infrastructure Protection Unit Services	1,732,471,018	40,149,070	-	40,149,070	40,952,025	42,180,555
1021000700 Security of Government Buildings and Offices Scheme	1,261,332,062	-	-	-	-	-
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,765,298,112	1,695,311,440	-	1,695,311,440	1,688,499,680	1,798,247,321
1021000900 Rapid Deployment Unit (RDU)	678,583,654	685,742,981	-	685,742,981	689,801,976	672,943,901

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 134,653,904,522)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
102100100 Senior Staff Training College Emali	91,849,532	97,908,212	-	97,908,212	99,929,295	102,374,030
1021001100 AP Rural Border Patrol Unit	473,137,899	488,668,174	-	488,668,174	492,238,594	497,701,419
1021001200 Sub County Critical Infrastructure Protection Unit Services	11,281,308,675	15,084,710	-	15,084,710	15,386,375	15,847,975
1021001300 Office of the Government Printer	724,398,920	735,289,874	-	735,289,874	751,771,225	770,754,620
1021001400 DCI Headquarters Administration Services	3,860,680,801	3,755,040,324	-	3,755,040,324	3,565,102,541	3,723,223,791
1021001500 DCI Field Services	3,675,069,020	3,767,679,330	-	3,767,679,330	3,782,423,210	3,878,669,781
1021001600 DCI Specialized Units	338,339,208	372,042,790	-	372,042,790	374,794,542	388,575,692
1021001700 Community Policing	16,780,620	16,780,620	-	16,780,620	17,116,420	17,629,710
1021001800 Office of the Deputy Inspector General - Kenya Police Service	5,428,577,725	5,080,447,172	-	5,080,447,172	5,220,387,121	5,523,645,560
1021001900 County Police Services	455,013,415	472,859,012	-	472,859,012	492,779,221	514,077,206

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 134,653,904,522)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021002000 Kenya Police College Kiganjo	1,558,944,207	1,602,483,433	-	1,602,483,433	1,666,966,917	1,748,762,625
1021002100 Divisional Police Services	25,432,769,950	27,767,947,495	-	27,767,947,495	28,273,784,741	28,137,431,132
1021002200 Traffic Section	1,114,756,938	1,174,376,082	-	1,174,376,082	1,240,106,643	1,312,040,874
1021002300 Presidential Escort	749,671,395	783,246,606	-	783,246,606	821,943,440	865,038,261
1021002400 Kenya Police Nairobi Region	3,724,436,394	3,982,651,800	-	3,982,651,800	4,211,513,068	4,469,822,417
1021002500 Police Dog Unit	366,873,900	388,627,022	-	388,627,022	408,963,549	431,695,037
1021002600 Anti-stock Theft Unit	1,263,847,722	1,287,767,126	-	1,287,767,126	1,319,582,079	1,352,243,888
1021002700 Railway Police	994,777,414	1,062,767,586	-	1,062,767,586	1,136,656,973	1,216,900,034
1021002800 Telecommunication Branch	131,007,507	137,106,564	-	137,106,564	144,023,543	150,664,809
1021002900 Motor Transport Branch	626,614,821	656,408,624	-	656,408,624	688,965,468	724,446,394

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 134,653,904,522)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021003000 Police Airwing	243,388,189	254,196,144	-	254,196,144	265,935,285	278,689,012
1021003100 Kenya Police Service Quartermaster	1,208,740,728	1,213,568,073	-	1,213,568,073	1,220,181,276	1,280,096,922
1021003200 Kenya Police Service Armourer	460,792,218	461,965,393	-	461,965,393	463,959,585	486,687,012
1021003300 Civilian Firearms Licensing Bureau	6,973,753	7,230,244	-	7,230,244	7,537,947	7,870,880
1021003400 Airport Police Unit	523,898,402	554,200,843	-	554,200,843	587,576,841	624,089,898
1021003600 Government Vehicle Check Unit	7,000,293	10,480,430	-	10,480,430	10,659,293	10,918,481
1021003700 Kenya Police Tourist Protection Unit	172,095,580	184,110,264	-	184,110,264	195,843,270	208,747,914
1021003800 DCI Interpol Services	31,924,025	32,126,820	-	32,126,820	33,084,809	36,316,652
1021003900 Kenya Police Regional Training Centre	23,730,670	24,430,670	-	24,430,670	24,919,285	25,666,850
1021004000 GSU Training College Embakasi	2,173,071,647	2,436,924,135	-	2,436,924,135	2,546,180,029	2,673,177,769

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 134,653,904,522)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021004100 GSU Headquarters Administrative Services	12,672,591,222	13,256,937,843	-	13,256,937,843	13,721,212,729	14,308,644,562
1021004200 The Kenya School of Leadership	23,432,381	67,526,487	43,737,000	23,789,487	68,107,238	68,811,972
1021004400 Office of Inspector General of Police	9,609,099,609	7,514,303,329	-	7,514,303,329	7,516,819,380	7,895,873,045
1021004500 Immigration and Registration of Persons - Headquarters	405,972,775	419,711,194	-	419,711,194	460,390,721	516,608,595
1021004800 National Registration - Field Services	2,002,158,142	2,139,558,090	-	2,139,558,090	2,187,499,176	2,270,744,098
1021004900 Civil Registration - Field Services	508,911,438	530,825,218	-	530,825,218	539,031,014	555,189,445
1021005000 Immigration Department - Headquarters	740,053,775	1,359,453,110	-	1,359,453,110	1,438,892,637	1,534,859,313
1021005100 Immigration Border points	75,764,665	82,772,641	-	82,772,641	75,526,408	79,514,666
1021005200 Immigration Border Control Points	182,803,557	191,308,200	-	191,308,200	183,147,884	196,987,526
1021005300 Immigration Jomo Kenyatta International Airport	244,311,107	265,996,346	-	265,996,346	253,868,742	272,116,518

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 134,653,904,522)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021005400 Immigration Eldoret International Airport	35,497,959	40,242,457	-	40,242,457	34,581,942	36,049,678
1021005500 Immigration Coast Region	166,985,954	136,574,230	-	136,574,230	140,258,794	137,514,230
1021005600 Immigration Western Region	69,728,878	79,729,111	-	79,729,111	79,411,111	79,411,111
1021005700 Refugees Affairs Department	141,088,287	180,143,913	-	180,143,913	162,293,022	163,061,164
1021005800 Refugees Affairs Field Services	16,264,319	23,552,857	-	23,552,857	27,129,194	27,500,377
1021005900 National Registration of Persons Bureau	968,902,074	785,449,995	-	785,449,995	791,131,683	871,801,555
1021006000 Civil Registration Services Headquarters	302,310,362	309,070,161	-	309,070,161	315,232,600	323,084,511
1021006100 Population Registration Services	87,198,094	88,816,625	-	88,816,625	91,148,605	93,882,969
1021006200 Identity Card Production Center Planning (Nairobi)	168,527,869	149,672,635	-	149,672,635	154,198,622	159,410,865
1021006600 National Cohesion	745,507,621	450,929,244	-	450,929,244	474,028,030	522,340,855

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 134,653,904,522)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021006900 National Disaster Operations	35,573,530	37,752,325	-	37,752,325	39,207,200	41,502,887
1021007300 Betting Control Headquarters	107,488,417	111,011,369	-	111,011,369	113,714,429	117,065,813
1021007600 Non-Governmental Organizations	219,550,000	254,550,000	35,000,000	219,550,000	269,820,000	296,790,000
1021007900 Government Chemist	363,326,576	423,606,895	11,133,000	412,473,895	433,269,617	444,471,683
1021008000 National Crime Research Centre	178,900,000	178,900,000	-	178,900,000	189,630,000	208,590,000
1021008100 National Transport & Safety Authority - NTSA	324,600,000	2,304,400,000	2,009,800,000	294,600,000	2,246,674,619	2,431,183,823
1021008200 National Police Service College, Border Police Training Campus	13,274,691	14,274,691	-	14,274,691	14,274,691	14,274,691
1021008300 Presidents' Delivery Unit	265,028,405	209,590,884	-	209,590,884	215,627,738	251,923,267
1021008400 Critical Infrastructure Protection Unit	-	14,750,724,119	-	14,750,724,119	14,828,694,005	14,968,928,684
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	132,254,334,101	136,753,574,522	2,099,670,000	134,653,904,522	139,506,234,522	143,834,624,522

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.				
1021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	723,782,323	745,495,792	767,860,674	790,896,488
2110300 Personal Allowance - Paid as Part of Salary	623,595,952	631,560,481	657,277,387	676,995,819
2210100 Utilities Supplies and Services	96,000,000	86,000,000	86,860,000	90,857,600
2210200 Communication, Supplies and Services	3,339,790	6,939,790	7,009,095	7,108,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	217,039,070	330,039,070	330,339,400	331,021,245
2210400 Foreign Travel and Subsistence, and other transportation costs	4,062,132	4,062,125	4,102,700	4,267,500
2210500 Printing , Advertising and Information Supplies and Services	161,000	261,000	263,600	269,000
2210600 Rentals of Produced Assets	35,300,000	15,300,000	15,453,000	17,086,180
2210700 Training Expenses	47,558,100	57,104,296	58,033,665	75,964,530
2210800 Hospitality Supplies and Services	303,417,820	204,417,820	204,461,990	212,590,745
2211000 Specialised Materials and Supplies	80,373,700	80,373,700	80,777,435	84,440,610
2211100 Office and General Supplies and Services	1,484,046	1,484,045	1,498,875	1,559,135
2211200 Fuel Oil and Lubricants	39,266,600	39,266,600	39,459,260	41,253,490
2211300 Other Operating Expenses	2,433,509,660	1,706,739,435	1,975,205,097	2,094,070,312
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,209,800	36,209,800	36,571,890	56,536,010
2220200 Routine Maintenance - Other Assets	17,127,960	17,127,960	17,299,230	17,994,540
2710100 Government Pension and Retirement Benefits	7,800,000	7,800,000	7,878,000	8,194,680
3110800 Overhaul of Vehicles and Other Transport Equipment	3,068,580	3,068,580	3,099,265	3,223,850
3111000 Purchase of Office Furniture and General Equipment	3,348,115	3,348,115	3,381,590	3,517,530
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	55,000,000	-	-
Gross Expenditure..... KShs.	4,666,444,648	4,031,598,609	4,296,832,153	4,517,848,044
Net Expenditure.. Sub-Head..... KShs.	4,666,444,648	4,031,598,609	4,296,832,153	4,517,848,044
1021000102 Aids Control Unit				
2210200 Communication, Supplies and Services	16,310	16,310	16,630	17,135

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	931,650	931,650	950,282	978,791
2210700 Training Expenses	22,531	22,531	22,982	23,671
2211000 Specialised Materials and Supplies	1,130,400	1,130,400	1,153,008	1,187,598
2211100 Office and General Supplies and Services	795,100	795,100	811,002	835,332
2211200 Fuel Oil and Lubricants	10,840	10,840	11,056	11,388
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,500	91,500	93,330	96,130
2220200 Routine Maintenance - Other Assets	74,100	74,100	75,582	77,849
Gross Expenditure..... KShs.	14,170	14,170	14,453	14,887
	3,086,601	3,086,601	3,148,325	3,242,781
Net Expenditure.. Sub-Head..... KShs.				
	3,086,601	3,086,601	3,148,325	3,242,781
1021000103 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	259,950	259,950	265,149	273,103
2220200 Routine Maintenance - Other Assets	110,000	110,000	112,200	115,566
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,383,288	16,383,288	16,510,954	16,706,282
Gross Expenditure..... KShs.	6,753,238	16,753,238	16,888,303	17,094,951
Net Expenditure.. Sub-Head..... KShs.				
	6,753,238	16,753,238	16,888,303	17,094,951
1021000104 Conflict Management				
2210100 Utilities Supplies and Services	340,000	340,000	346,800	357,205
2210200 Communication, Supplies and Services	148,155	148,155	151,070	155,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,576,800	1,576,800	1,608,340	1,656,585
2210500 Printing , Advertising and Information Supplies and Services	39,870	39,870	40,665	41,885
2210600 Rentals of Produced Assets	18,798,100	19,139,100	19,605,060	20,090,285
2210700 Training Expenses	479,000	479,000	488,565	503,185
2210800 Hospitality Supplies and Services	244,370	244,370	249,255	256,600
2211100 Office and General Supplies and Services	188,660	188,660	192,430	198,210
2211200 Fuel Oil and Lubricants	422,400	422,400	430,845	443,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,140,000	1,140,000	1,162,800	1,197,685

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
123,740	123,740	126,220	130,000	
Gross Expenditure..... KShs.	23,501,095	23,842,095	24,402,050	25,031,065
Net Expenditure.. Sub-Head..... KShs.	23,501,095	23,842,095	24,402,050	25,031,065
1021000107 Accounts Finance and Procurement Unit				
2210200 Communication, Supplies and Services	250,000	250,000	255,000	262,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,133,850	26,669,020	27,202,392	28,018,469
2210500 Printing , Advertising and Information Supplies and Services	28,570	28,570	29,140	30,020
2210700 Training Expenses	2,033,100	4,033,100	4,073,765	4,135,960
2210800 Hospitality Supplies and Services	1,933,300	1,933,300	1,971,970	2,031,115
2211100 Office and General Supplies and Services	1,160,233	1,160,200	1,183,400	1,218,900
2211300 Other Operating Expenses	290,500	290,500	296,310	305,190
2220200 Routine Maintenance - Other Assets	375,600	375,600	383,110	394,605
3111000 Purchase of Office Furniture and General Equipment	1,868,582	1,868,500	1,905,860	1,963,045
Gross Expenditure..... KShs.	29,073,735	36,608,790	37,300,947	38,359,954
Net Expenditure.. Sub-Head..... KShs.	29,073,735	36,608,790	37,300,947	38,359,954
1021000108 Central Planning and Monitoring Unit				
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,000,000	39,000,000	39,000,000
2210700 Training Expenses	-	8,000,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	-	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	50,000,000	50,000,000
1021000112 Multi-Agency Security Operations				
2211300 Other Operating Expenses	1,040,000,000	500,000,000	500,000,000	500,000,000
Gross Expenditure..... KShs.	1,040,000,000	500,000,000	500,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	1,040,000,000	500,000,000	500,000,000	500,000,000
1021000113 Kenya National Focal Point on Small Arms & Light Weapons				
2210200 Communication, Supplies and Services	101,710	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 2,882,500	KShs. -	KShs. -	KShs. -
2210500 Printing , Advertising and Information Supplies and Services	55,698	-	-	-
2210700 Training Expenses	586,290	-	-	-
2210800 Hospitality Supplies and Services	376,101	-	-	-
2211100 Office and General Supplies and Services	229,000	-	-	-
2211200 Fuel Oil and Lubricants	488,580	-	-	-
2211300 Other Operating Expenses	30,000,000	68,473,400	70,400,000	75,000,000
Gross Expenditure..... KShs.	34,876,199	68,473,400	70,400,000	75,000,000
Net Expenditure.. Sub-Head..... KShs.	34,876,199	68,473,400	70,400,000	75,000,000
1021000115 National Committee-Implementation of Citizen Participation in Securit				
2211300 Other Operating Expenses	70,990,000	70,990,000	71,000,000	74,582,000
Gross Expenditure..... KShs.	70,990,000	70,990,000	71,000,000	74,582,000
Net Expenditure.. Sub-Head..... KShs.	70,990,000	70,990,000	71,000,000	74,582,000
1021000124 The Firearms Licensing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	25,800,000	40,140,000	67,670,000	120,430,000
Gross Expenditure..... KShs.	25,800,000	40,140,000	67,670,000	120,430,000
Net Expenditure.. Sub-Head..... KShs.	25,800,000	40,140,000	67,670,000	120,430,000
1021000125 Private Security Regulatory Service Board				
2630100 Current Grants to Government Agencies and other Levels of Government	100,190,000	130,900,000	136,200,000	146,820,000
Gross Expenditure..... KShs.	100,190,000	130,900,000	136,200,000	146,820,000
Net Expenditure.. Sub-Head..... KShs.	100,190,000	130,900,000	136,200,000	146,820,000
1021000127 National Integrated Identity Management System (NIIMS)				
2210200 Communication, Supplies and Services	53,400,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,720,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	14,946,358	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	13,800,000	-	-	-
2210700 Training Expenses	50,000,000	-	-	-
2210800 Hospitality Supplies and Services	253,177,500	-	-	-
2211000 Specialised Materials and Supplies	1,800,000	-	-	-
2211100 Office and General Supplies and Services	15,809,327	-	-	-
2211200 Fuel Oil and Lubricants	24,000,000	-	-	-
2211300 Other Operating Expenses	4,320,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,600,000	-	-	-
2220200 Routine Maintenance - Other Assets	11,600,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	-	-
Gross Expenditure..... KShs.	548,373,185	-	-	-
Net Expenditure.. Sub-Head..... KShs.	548,373,185	-	-	-
1021000128 Kenya Coast Guard Service				
2211300 Other Operating Expenses	750,000,000	800,000,000	800,000,000	800,000,000
Gross Expenditure..... KShs.	750,000,000	800,000,000	800,000,000	800,000,000
Net Expenditure.. Sub-Head..... KShs.	750,000,000	800,000,000	800,000,000	800,000,000
1021000140 Border Management Unit				
2211300 Other Operating Expenses	50,000,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1021000142 International Conferences				
2211300 Other Operating Expenses	97,174,575	-	-	-
Gross Expenditure..... KShs.	97,174,575	-	-	-
Net Expenditure.. Sub-Head..... KShs.	97,174,575	-	-	-
1021000100 OOP Headquarters				
Net Expenditure Head.....KShs	7,446,263,276	5,822,392,733	6,123,841,778	6,418,408,795
1021000200 National Agency for Campaign Against Drug Abuse.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021000201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	529,150,000	624,990,000	580,900,000	636,960,000
Net Expenditure.. Sub-Head..... KShs.	529,150,000	624,990,000	580,900,000	636,960,000
1021000200 National Agency for Campaign Against Drug Abuse				
Net Expenditure Head.....KShs	529,150,000	624,990,000	580,900,000	636,960,000
1021000300 Regional Administration.				
1021000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	286,063,270	294,645,170	303,484,524	312,589,060
2110300 Personal Allowance - Paid as Part of Salary	153,289,551	157,888,238	162,624,885	167,503,630
2210100 Utilities Supplies and Services	14,000,000	14,000,000	14,280,000	14,708,400
2210200 Communication, Supplies and Services	1,259,965	1,259,965	1,285,155	1,323,715
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	1,490,000	1,519,760	1,565,390
2210800 Hospitality Supplies and Services	757,050	757,050	772,190	795,360
2211000 Specialised Materials and Supplies	21,561,400	21,561,400	21,992,620	22,652,410
2211100 Office and General Supplies and Services	507,880	507,880	518,030	533,570
2211200 Fuel Oil and Lubricants	3,435,800	3,435,800	3,504,515	3,609,650
2211300 Other Operating Expenses	2,816,000	2,816,000	2,872,320	2,958,490
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,215,000	5,215,000	5,319,300	5,478,870
2220200 Routine Maintenance - Other Assets	357,600	357,600	364,750	375,695
Gross Expenditure..... KShs.	490,753,516	503,934,103	518,538,049	534,094,240
Net Expenditure.. Sub-Head..... KShs.	490,753,516	503,934,103	518,538,049	534,094,240
1021000302 Regional Administration Services				
2210200 Communication, Supplies and Services	2,180,190	2,180,190	2,223,795	2,290,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,793,680	3,793,680	3,869,540	3,985,625

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
34,900	34,900	35,590	36,665	
2211000 Specialised Materials and Supplies				
191,600	191,600	195,430	201,295	
2211100 Office and General Supplies and Services				
181,050	181,050	184,670	190,200	
2211200 Fuel Oil and Lubricants				
8,684,270	8,684,270	8,857,955	9,123,695	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
8,835,100	8,835,100	9,011,800	9,282,155	
2220200 Routine Maintenance - Other Assets				
247,440	247,440	252,385	259,960	
Gross Expenditure..... KShs.	24,148,230	24,148,230	24,631,165	25,370,105
Net Expenditure.. Sub-Head..... KShs.	24,148,230	24,148,230	24,631,165	25,370,105
1021000303 Regional Security Coordination - North Eastern				
2211300 Other Operating Expenses				
500,000,000	500,000,000	500,000,000	500,000,000	
Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000,000	500,000,000	500,000,000	500,000,000
1021000300 Regional Administration				
Net Expenditure Head.....KShs	1,014,901,746	1,028,082,333	1,043,169,214	1,059,464,345
1021000400 County Administration.				
1021000401 Headquarters				
2110100 Basic Salaries - Permanent Employees				
7,572,683,145	7,961,663,642	8,197,513,547	8,440,438,959	
2110300 Personal Allowance - Paid as Part of Salary				
5,488,212,254	5,689,938,621	5,860,636,782	6,036,455,885	
2210100 Utilities Supplies and Services				
133,600,000	133,600,000	134,268,000	140,360,160	
2210200 Communication, Supplies and Services				
16,747,400	16,747,400	16,831,075	17,594,815	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
62,201,600	62,201,600	62,512,605	65,348,990	
2210600 Rentals of Produced Assets				
2,575,000	2,575,000	2,587,875	2,705,295	
2210800 Hospitality Supplies and Services				
74,191,145	74,191,145	74,562,090	77,945,200	
2211000 Specialised Materials and Supplies				
67,257,100	67,257,100	67,593,375	70,660,300	
2211100 Office and General Supplies and Services				
21,340,855	21,340,855	21,447,555	22,420,695	
2211200 Fuel Oil and Lubricants				
306,770,400	306,770,400	308,304,250	322,292,985	

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,124,687,630	1,949,663,624	1,951,804,149	2,037,111,248
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,059,400	102,059,400	102,569,600	107,223,600
2220200 Routine Maintenance - Other Assets	12,265,680	12,265,680	12,327,000	12,886,320
Gross Expenditure..... KShs.	15,984,591,609	16,400,274,467	16,812,957,903	17,353,444,452
Net Expenditure.. Sub-Head..... KShs.	15,984,591,609	16,400,274,467	16,812,957,903	17,353,444,452
1021000400 County Administration				
Net Expenditure Head.....KShs	15,984,591,609	16,400,274,467	16,812,957,903	17,353,444,452
1021000500 Administration Police Training College.				
1021000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,894,897,708	2,932,795,663	3,032,795,663	3,132,795,663
2110300 Personal Allowance - Paid as Part of Salary	1,569,743,852	1,794,743,852	1,794,743,852	1,794,743,852
2210100 Utilities Supplies and Services	26,835,400	26,835,400	27,372,100	28,193,265
2210200 Communication, Supplies and Services	797,965	797,965	813,920	838,340
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,063,100	76,063,100	77,584,330	79,911,870
2210500 Printing , Advertising and Information Supplies and Services	2,400	2,400	2,440	2,510
2210700 Training Expenses	3,451,200	4,000,000	4,080,000	4,202,400
2210800 Hospitality Supplies and Services	22,890	22,890	23,345	24,040
2211000 Specialised Materials and Supplies	292,017,370	292,017,370	292,857,685	296,793,330
2211100 Office and General Supplies and Services	983,840	983,840	1,003,480	1,033,605
2211200 Fuel Oil and Lubricants	12,332,970	12,332,970	12,579,630	12,957,015
2211300 Other Operating Expenses	6,427,000	6,427,000	6,755,535	7,258,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,098,830	5,098,830	5,200,800	5,356,830
2220200 Routine Maintenance - Other Assets	1,043,240	1,043,240	1,064,100	1,096,020
3110800 Overhaul of Vehicles and Other Transport Equipment	4,520,390	4,520,390	4,610,790	4,749,120
3110900 Purchase of Household Furniture and Institutional Equipment	13,390	13,390	13,650	14,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	89,558,677	89,558,677	91,349,840	92,090,345

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	KShs. 856,950	KShs. 856,950	KShs. 874,080	KShs. 900,310
Gross Expenditure..... KShs.	3,984,667,172	5,248,113,927	5,353,725,240	5,462,960,705
Net Expenditure.. Sub-Head..... KShs.	3,984,667,172	5,248,113,927	5,353,725,240	5,462,960,705
1021000502 Administration Police Leadership and Sports Centre				
2210100 Utilities Supplies and Services	760,300	760,300	775,500	798,760
2210200 Communication, Supplies and Services	20,510	20,510	20,920	21,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	191,600	195,425	201,290
2210700 Training Expenses	2,500,000	3,000,000	3,060,000	3,151,800
2211000 Specialised Materials and Supplies	4,790,000	4,790,000	4,885,800	5,032,370
2211100 Office and General Supplies and Services	6,680	6,680	6,810	7,000
2211200 Fuel Oil and Lubricants	234,710	234,710	239,400	246,585
2211300 Other Operating Expenses	-	4,000,000	4,080,000	4,202,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,000	285,000	290,700	299,420
2220200 Routine Maintenance - Other Assets	17,200	17,200	17,540	18,070
Gross Expenditure..... KShs.	8,806,000	13,306,000	13,572,095	13,979,235
Net Expenditure.. Sub-Head..... KShs.	8,806,000	13,306,000	13,572,095	13,979,235
1021000503 Headquarters - Administration Police Band				
2210100 Utilities Supplies and Services	894,600	894,600	912,490	939,865
2210200 Communication, Supplies and Services	221,619	221,610	226,050	232,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,627,906	4,627,900	4,720,465	4,862,070
2210700 Training Expenses	134,120	600,000	612,000	630,360
2211000 Specialised Materials and Supplies	1,916,000	1,916,000	1,954,320	2,012,945
2211100 Office and General Supplies and Services	29,506	29,500	30,000	30,990
2211200 Fuel Oil and Lubricants	704,130	704,130	718,210	739,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,016	912,010	930,255	958,165
2220200 Routine Maintenance - Other Assets	153,280	153,280	156,345	161,035
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,465,740	1,509,710

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 1,916,000	KShs. 1,916,000	KShs. 1,954,320	KShs. 2,012,940
Gross Expenditure..... KShs.	12,946,177	13,412,030	13,680,195	14,090,665
Net Expenditure.. Sub-Head..... KShs.	12,946,177	13,412,030	13,680,195	14,090,665
1021000500 Administration Police Training College				
Net Expenditure Head.....KShs	4,006,419,349	5,274,831,957	5,380,977,530	5,491,030,605
1021000600 Regional & County Critical Infrastructure Protection Unit Services.				
1021000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	839,614,226	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	685,172,852	-	-	-
2210100 Utilities Supplies and Services	27,461,600	-	-	-
2210200 Communication, Supplies and Services	851,550	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,173,200	-	-	-
2210700 Training Expenses	1,109,400	-	-	-
2210800 Hospitality Supplies and Services	199,250	-	-	-
2211000 Specialised Materials and Supplies	57,384,200	-	-	-
2211100 Office and General Supplies and Services	67,000	-	-	-
2211200 Fuel Oil and Lubricants	6,887,750	-	-	-
2211300 Other Operating Expenses	16,592,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,255,200	-	-	-
2220200 Routine Maintenance - Other Assets	205,120	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	7,903,500	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,799,700	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	-	-	-
Gross Expenditure..... KShs.	1,692,635,048	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,692,635,048	-	-	-
1021000604 Headquarters - Specialized Stock Prevention Unit				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	3,935,800	3,935,800	4,014,510	4,134,940
2210200 Communication, Supplies and Services	49,280	49,280	50,265	51,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,760	689,760	703,550	724,650
2210700 Training Expenses	86,900	400,000	408,000	420,240
2211000 Specialised Materials and Supplies	26,824,000	26,824,000	27,360,480	28,181,280
2211100 Office and General Supplies and Services	23,480	23,480	23,940	24,660
2211200 Fuel Oil and Lubricants	586,700	586,700	598,430	616,380
2211300 Other Operating Expenses	4,790,000	4,790,000	4,885,800	5,032,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,050	2,850,050	2,907,050	2,994,260
Gross Expenditure..... KShs.	39,835,970	40,149,070	40,952,025	42,180,555
Net Expenditure.. Sub-Head..... KShs.	39,835,970	40,149,070	40,952,025	42,180,555
1021000600 Regional & County Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	1,732,471,018	40,149,070	40,952,025	42,180,555
1021000700 Security of Government Buildings and Offices Scheme.				
1021000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	472,058,882	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	740,785,763	-	-	-
2210100 Utilities Supplies and Services	21,647,285	-	-	-
2210200 Communication, Supplies and Services	491,976	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,429,640	-	-	-
2210700 Training Expenses	268,240	-	-	-
2210800 Hospitality Supplies and Services	9,201	-	-	-
2211000 Specialised Materials and Supplies	2,395,000	-	-	-
2211100 Office and General Supplies and Services	60,739	-	-	-
2211200 Fuel Oil and Lubricants	4,694,200	-	-	-
2211300 Other Operating Expenses	718,500	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 8,162,500	KShs. -	KShs. -	KShs. -
2220200 Routine Maintenance - Other Assets	383,136	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	-	-	-
Gross Expenditure..... KShs.	1,261,332,062	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,261,332,062	-	-	-
1021000700 Security of Government Buildings and Offices Scheme				
Net Expenditure Head.....KShs	1,261,332,062	-	-	-
1021000800 Office of the Deputy Inspector General - Administration Police Servi				
1021000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,574,325	62,805,811	63,433,871	63,433,871
2110300 Personal Allowance - Paid as Part of Salary	47,379,961	47,379,705	47,497,610	48,689,065
2210100 Utilities Supplies and Services	121,477,410	121,477,410	121,692,175	134,961,400
2210200 Communication, Supplies and Services	98,155	98,155	99,130	109,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,037,495	10,037,495	10,137,860	11,151,655
2210500 Printing , Advertising and Information Supplies and Services	845	845	855	934
2210700 Training Expenses	55,940	400,000	404,000	444,400
2210800 Hospitality Supplies and Services	361,625	361,625	365,220	401,760
2211000 Specialised Materials and Supplies	28,530,135	28,530,135	28,815,420	31,696,970
2211100 Office and General Supplies and Services	19,587	19,510	19,705	21,675
2211200 Fuel Oil and Lubricants	168,274,100	168,274,100	168,956,840	186,952,525
2211300 Other Operating Expenses	509,667,525	417,667,525	418,024,195	445,826,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,997,270	103,997,270	104,037,240	115,540,965
2220200 Routine Maintenance - Other Assets	6,164,190	6,164,190	6,225,740	6,848,310
3110800 Overhaul of Vehicles and Other Transport Equipment	199,790	199,790	201,780	221,965
3110900 Purchase of Household Furniture and Institutional Equipment	7,492	7,490	7,560	8,320

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
1,057,845,845		967,421,056	969,919,201	1,046,309,485
Net Expenditure.. Sub-Head..... KShs.	1,057,845,845	967,421,056	969,919,201	1,046,309,485
1021000802 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,231	735,200	749,900	772,400
2210500 Printing , Advertising and Information Supplies and Services	2,496	2,400	2,440	2,520
2211200 Fuel Oil and Lubricants	1,794,122	1,794,100	1,829,980	1,884,880
Gross Expenditure..... KShs.	2,531,849	2,531,700	2,582,320	2,659,800
Net Expenditure.. Sub-Head..... KShs.	2,531,849	2,531,700	2,582,320	2,659,800
1021000803 AP Force Quarter Master				
2210100 Utilities Supplies and Services	149,238	149,200	152,180	156,750
2210200 Communication, Supplies and Services	18,488	18,400	18,760	19,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,766	222,880	227,330	234,150
2211000 Specialised Materials and Supplies	476,748,964	476,748,845	478,683,810	495,872,320
2211100 Office and General Supplies and Services	5,038	5,000	5,100	5,250
2211200 Fuel Oil and Lubricants	391,590	391,590	399,420	411,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,099	95,000	96,900	99,800
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	399,582	399,500	407,490	419,715
Gross Expenditure..... KShs.	478,031,765	498,030,415	499,990,990	517,218,715
Net Expenditure.. Sub-Head..... KShs.	478,031,765	498,030,415	499,990,990	517,218,715
1021000804 AP Force Armourer				
2210200 Communication, Supplies and Services	18,449	18,000	18,000	18,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,866	127,900	127,890	131,735
2211000 Specialised Materials and Supplies	2,397,491	2,397,400	2,397,390	2,469,320
2211100 Office and General Supplies and Services	10,069	10,000	11,000	10,290
2211200 Fuel Oil and Lubricants	587,385	587,385	587,300	605,005
2220200 Routine Maintenance - Other Assets	383,598	384,000	383,990	395,500

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs.	KShs.	KShs.	KShs.
	208,800,260	208,800,260	197,219,059	212,716,311
Gross Expenditure..... KShs.	212,325,118	212,324,945	200,744,629	216,346,661
Net Expenditure.. Sub-Head..... KShs.	212,325,118	212,324,945	200,744,629	216,346,661
1021000807 AP Chaplaincy and Counselling Services				
2210200 Communication, Supplies and Services	8,559	8,559	8,730	8,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	815,147	815,147	831,450	856,390
2211000 Specialised Materials and Supplies	3,008,852	3,008,852	3,068,650	3,153,375
2211100 Office and General Supplies and Services	2,797	2,797	2,850	2,900
2211200 Fuel Oil and Lubricants	499,278	499,278	509,260	524,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,751	237,751	242,500	249,780
Gross Expenditure..... KShs.	4,572,384	4,572,384	4,663,440	4,795,845
Net Expenditure.. Sub-Head..... KShs.	4,572,384	4,572,384	4,663,440	4,795,845
1021000808 AP Welfare and Sports Services				
2210200 Communication, Supplies and Services	8,559	8,550	8,700	8,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,212,638	3,212,500	3,276,700	3,375,040
2211000 Specialised Materials and Supplies	4,447,345	4,447,330	4,536,270	4,672,355
2211100 Office and General Supplies and Services	2,797	2,790	2,845	2,930
2211200 Fuel Oil and Lubricants	499,278	499,200	509,185	524,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,751	237,700	242,450	249,720
Gross Expenditure..... KShs.	8,408,368	8,408,070	8,576,150	8,833,430
Net Expenditure.. Sub-Head..... KShs.	8,408,368	8,408,070	8,576,150	8,833,430
1021000809 AP Signals Communication and Information Services				
2210200 Communication, Supplies and Services	42,795	42,795	42,790	44,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,164	799,100	799,000	823,000
2210700 Training Expenses	159,833	600,000	599,900	617,990
2211100 Office and General Supplies and Services	33,564	33,580	33,560	34,580
2211200 Fuel Oil and Lubricants	167,824	167,800	168,000	172,835

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	339,645	339,645	340,000	349,835
Gross Expenditure..... KShs.	1,582,783	2,022,870	2,022,950	2,083,385
Net Expenditure.. Sub-Head..... KShs.	1,582,783	2,022,870	2,022,950	2,083,385
1021000800 Office of the Deputy Inspector General - Administration Police Servic				
Net Expenditure Head.....KShs	1,765,298,112	1,695,311,440	1,688,499,680	1,798,247,321
1021000900 Rapid Deployment Unit (RDU).				
1021000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	334,529,199	341,219,781	341,219,781	341,219,781
2110300 Personal Allowance - Paid as Part of Salary	250,023,810	250,023,810	252,608,865	256,564,240
2210100 Utilities Supplies and Services	8,208,140	8,208,140	8,372,300	8,622,500
2210200 Communication, Supplies and Services	92,430	92,430	94,000	97,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,775	4,986,775	5,086,450	5,239,105
2210700 Training Expenses	143,800	600,000	612,000	630,360
2211000 Specialised Materials and Supplies	20,935,065	20,935,065	21,353,750	21,994,350
2211100 Office and General Supplies and Services	47,550	47,550	48,500	49,950
2211200 Fuel Oil and Lubricants	7,538,110	7,538,110	7,688,870	7,919,530
2211300 Other Operating Expenses	15,987,455	16,000,000	16,320,000	16,809,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,128,100	10,128,100	10,330,665	10,640,585
2220200 Routine Maintenance - Other Assets	150,245	150,245	152,800	67,170
3110800 Overhaul of Vehicles and Other Transport Equipment	799,165	799,165	800,000	83,960
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,614,230	24,614,230	24,706,420	2,585,970
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	399,580	399,580	407,575	419,700
Gross Expenditure..... KShs.	678,583,654	685,742,981	689,801,976	672,943,901
Net Expenditure.. Sub-Head..... KShs.	678,583,654	685,742,981	689,801,976	672,943,901
1021000900 Rapid Deployment Unit (RDU)				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	678,583,654	685,742,981	689,801,976	672,943,901
1021001000 Senior Staff Training College Emali.				
1021001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,132,195	41,336,161	42,576,245	43,853,533
2110300 Personal Allowance - Paid as Part of Salary	20,064,150	20,115,786	20,167,680	20,219,832
2210100 Utilities Supplies and Services	5,188,200	5,188,200	5,291,950	5,450,655
2210200 Communication, Supplies and Services	44,324	44,300	45,180	46,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,840	459,840	469,035	483,035
2210700 Training Expenses	2,596,886	3,400,000	3,468,000	3,572,040
2211000 Specialised Materials and Supplies	21,555,000	21,555,000	21,986,100	22,645,680
2211100 Office and General Supplies and Services	715,866	715,860	730,175	752,080
2211200 Fuel Oil and Lubricants	586,775	586,775	598,510	616,465
2211300 Other Operating Expenses	-	4,000,000	4,080,000	4,202,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	399,000	399,000	406,980	419,100
2220200 Routine Maintenance - Other Assets	107,296	107,290	109,440	112,710
Gross Expenditure..... KShs.	91,849,532	97,908,212	99,929,295	102,374,030
Net Expenditure.. Sub-Head..... KShs.	91,849,532	97,908,212	99,929,295	102,374,030
1021001000 Senior Staff Training College Emali				
Net Expenditure Head.....KShs	91,849,532	97,908,212	99,929,295	102,374,030
1021001100 AP Rural Border Patrol Unit.				
1021001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	176,534,059	180,064,740	180,064,740	180,064,740
2110300 Personal Allowance - Paid as Part of Salary	233,116,889	233,116,644	235,257,364	238,532,689
2210100 Utilities Supplies and Services	2,387,860	2,387,800	2,435,550	2,508,620
2210200 Communication, Supplies and Services	154,043	154,000	157,080	161,790

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 3,196,654	KShs. 3,196,645	KShs. 3,260,550	KShs. 3,358,395
2211000 Specialised Materials and Supplies	38,760,000	38,760,000	39,535,200	40,721,250
2211100 Office and General Supplies and Services	10,070	10,070	10,270	10,570
2211200 Fuel Oil and Lubricants	4,992,775	4,992,775	5,092,630	5,245,400
2211300 Other Operating Expenses	4,000,000	16,000,000	16,240,000	16,607,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,985,549	9,985,500	10,185,210	10,490,765
Gross Expenditure..... KShs.	473,137,899	488,668,174	492,238,594	497,701,419
Net Expenditure.. Sub-Head..... KShs.	473,137,899	488,668,174	492,238,594	497,701,419
1021001100 AP Rural Border Patrol Unit				
Net Expenditure Head.....KShs	473,137,899	488,668,174	492,238,594	497,701,419
1021001200 Sub County Critical Infrastructure Protection Unit Services.				
1021001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,810,792,265	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,890,791,655	-	-	-
2210100 Utilities Supplies and Services	47,010,925	-	-	-
2210200 Communication, Supplies and Services	184,870	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,421,180	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,325	-	-	-
2210800 Hospitality Supplies and Services	17,810	-	-	-
2211000 Specialised Materials and Supplies	329,058,460	-	-	-
2211100 Office and General Supplies and Services	261,802	-	-	-
2211200 Fuel Oil and Lubricants	35,634,705	-	-	-
2211300 Other Operating Expenses	44,991,630	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,060,285	-	-	-
2220200 Routine Maintenance - Other Assets	575,398	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,997,905	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 4,465,805	KShs. -	KShs. -	KShs. -
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,198,745	-	-	-
Gross Expenditure..... KShs.	11,266,466,765	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,266,466,765	-	-	-
1021001202 Peace and Community Policing				
2210200 Communication, Supplies and Services	164,160	164,160	167,440	172,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,755,600	5,755,600	5,870,700	6,046,830
2210500 Printing , Advertising and Information Supplies and Services	7,980	7,980	8,130	8,385
2210700 Training Expenses	5,757,200	6,000,000	6,120,000	6,303,600
2210800 Hospitality Supplies and Services	41,000	41,000	41,820	43,075
2211000 Specialised Materials and Supplies	287,400	287,400	293,145	301,940
2211100 Office and General Supplies and Services	12,050	12,050	12,290	12,650
2211200 Fuel Oil and Lubricants	2,816,520	2,816,520	2,872,850	2,959,035
Gross Expenditure..... KShs.	14,841,910	15,084,710	15,386,375	15,847,975
Net Expenditure.. Sub-Head..... KShs.	14,841,910	15,084,710	15,386,375	15,847,975
1021001200 Sub County Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	11,281,308,675	15,084,710	15,386,375	15,847,975
1021001300 Office of the Government Printer.				
1021001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	229,977,037	236,876,344	243,982,635	251,302,118
2110300 Personal Allowance - Paid as Part of Salary	278,525,242	283,413,651	288,448,715	293,634,837
2210100 Utilities Supplies and Services	27,000,000	22,000,000	24,480,000	25,020,600
2210200 Communication, Supplies and Services	3,346,000	3,346,000	3,412,920	3,481,180
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,080	1,207,080	1,231,225	1,255,845
2210400 Foreign Travel and Subsistence, and other transportation costs	2,957	47,320	48,265	49,230
2210500 Printing , Advertising and Information Supplies and Services	13,167	13,167	13,430	13,700

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	8,000,000	8,160,000	8,323,200
2210700 Training Expenses	3,432,000	3,432,000	3,500,640	3,570,650
2210800 Hospitality Supplies and Services	8,068,210	8,068,210	8,229,570	8,394,165
2211000 Specialised Materials and Supplies	117,116,300	117,116,300	117,458,625	121,847,795
2211100 Office and General Supplies and Services	8,548,234	7,856,568	8,013,700	8,173,975
2211200 Fuel Oil and Lubricants	1,296,700	1,400,000	1,428,000	1,456,560
2211300 Other Operating Expenses	5,000,000	4,800,000	4,896,000	4,993,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,508,044	2,508,044	2,558,205	2,609,370
2220200 Routine Maintenance - Other Assets	30,256,535	28,205,190	28,769,295	29,344,675
3111000 Purchase of Office Furniture and General Equipment	8,101,414	7,000,000	7,140,000	7,282,800
Gross Expenditure..... KShs.	724,398,920	735,289,874	751,771,225	770,754,620
Net Expenditure.. Sub-Head..... KShs.	724,398,920	735,289,874	751,771,225	770,754,620
1021001300 Office of the Government Printer				
Net Expenditure Head.....KShs	724,398,920	735,289,874	751,771,225	770,754,620
1021001400 DCI Headquarters Administration Services.				
1021001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	845,280,021	910,256,653	915,942,762	957,602,404
2110300 Personal Allowance - Paid as Part of Salary	782,289,452	787,289,452	787,289,452	787,289,452
2210100 Utilities Supplies and Services	21,656,800	21,656,800	22,328,630	24,575,574
2210200 Communication, Supplies and Services	2,170,025	3,079,928	2,331,321	2,368,546
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,992,880	53,992,880	54,667,828	61,269,718
2210400 Foreign Travel and Subsistence, and other transportation costs	75,514	151,030	154,051	171,385
2210500 Printing , Advertising and Information Supplies and Services	202,528	404,855	412,952	459,419
2210700 Training Expenses	15,328,000	15,328,000	15,534,560	17,393,816
2210800 Hospitality Supplies and Services	1,349,730	1,349,730	1,376,725	1,531,639
2211000 Specialised Materials and Supplies	2,538,700	2,538,700	2,589,474	2,880,851

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	6,560,570	8,794,440	8,970,329	9,979,702
2211200 Fuel Oil and Lubricants	113,957,100	113,957,100	114,236,242	129,315,558
2211300 Other Operating Expenses	1,447,642,400	1,373,740,300	1,174,215,106	1,227,914,124
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,897,720	32,897,720	33,055,674	37,331,478
2220200 Routine Maintenance - Other Assets	133,960,003	8,491,700	8,661,534	9,636,161
2710100 Government Pension and Retirement Benefits	80,945	80,945	82,564	91,854
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,183,600	23,183,600	23,347,272	24,276,216
Gross Expenditure..... KShs.	3,483,165,988	3,357,193,833	3,165,196,476	3,294,087,897
Net Expenditure.. Sub-Head..... KShs.	3,483,165,988	3,357,193,833	3,165,196,476	3,294,087,897
1021001402 Criminal Intelligence Unit				
2211300 Other Operating Expenses	162,860,000	162,860,000	163,385,937	184,809,299
Gross Expenditure..... KShs.	162,860,000	162,860,000	163,385,937	184,809,299
Net Expenditure.. Sub-Head..... KShs.	162,860,000	162,860,000	163,385,937	184,809,299
1021001403 Headquarters - DCI Training school				
2110100 Basic Salaries - Permanent Employees	102,796,063	122,859,172	123,550,672	128,616,978
2110300 Personal Allowance - Paid as Part of Salary	85,080,019	85,080,019	85,080,019	85,080,019
2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,402,372	3,744,754
2210200 Communication, Supplies and Services	305,840	305,840	315,328	347,059
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	547,970	547,970	564,969	621,821
2210700 Training Expenses	49,810	49,810	51,355	56,523
2210800 Hospitality Supplies and Services	18,960	18,960	19,548	21,515
2211000 Specialised Materials and Supplies	18,596,290	18,596,290	19,173,176	21,102,587
2211100 Office and General Supplies and Services	645,351	913,920	942,271	1,037,093
2211200 Fuel Oil and Lubricants	643,770	643,770	663,741	730,533
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,540	941,540	970,748	1,068,435
2220200 Routine Maintenance - Other Assets	1,010,700	1,010,700	1,042,054	1,146,916
3110900 Purchase of Household Furniture and Institutional Equipment	718,500	718,500	743,875	752,362

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
214,654,813	234,986,491	236,520,128	244,326,595	
Net Expenditure.. Sub-Head..... KShs.				
214,654,813	234,986,491	236,520,128	244,326,595	
1021001400 DCI Headquarters Administration Services				
Net Expenditure Head.....KShs				
	3,860,680,801	3,755,040,324	3,565,102,541	3,723,223,791
1021001500 DCI Field Services.				
1021001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,752,184,711	1,844,165,501	1,855,952,265	1,942,308,717
2110300 Personal Allowance - Paid as Part of Salary	1,828,189,579	1,828,189,579	1,828,189,579	1,828,189,579
2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,319,799	2,553,242
2210200 Communication, Supplies and Services	1,754,010	1,754,010	1,808,422	1,990,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,805,600	31,805,600	32,792,262	36,092,169
2211000 Specialised Materials and Supplies	6,373,930	6,373,930	6,571,660	7,232,971
2211100 Office and General Supplies and Services	1,888,560	2,518,080	2,596,195	2,857,452
2211200 Fuel Oil and Lubricants	15,021,440	15,021,440	15,487,430	17,045,940
2211300 Other Operating Expenses	15,730,360	15,730,360	16,218,342	17,850,404
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,380,340	19,380,340	19,981,550	21,992,307
2220200 Routine Maintenance - Other Assets	490,490	490,490	505,706	556,595
Gross Expenditure..... KShs.	3,675,069,020	3,767,679,330	3,782,423,210	3,878,669,781
Net Expenditure.. Sub-Head..... KShs.				
	3,675,069,020	3,767,679,330	3,782,423,210	3,878,669,781
1021001500 DCI Field Services				
Net Expenditure Head.....KShs				
	3,675,069,020	3,767,679,330	3,782,423,210	3,878,669,781
1021001600 DCI Specialized Units.				
1021001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	170,900,154	204,255,411	205,405,037	213,827,855
2110300 Personal Allowance - Paid as Part of Salary	116,141,979	116,141,979	116,141,979	116,141,979

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,958,942	2,156,070
2210200 Communication, Supplies and Services	1,002,820	1,002,820	1,033,929	1,137,974
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,039,840	10,039,840	10,351,293	11,392,950
2210700 Training Expenses	518,950	518,950	535,049	588,891
2211000 Specialised Materials and Supplies	11,680,310	11,680,310	12,042,651	13,254,513
2211100 Office and General Supplies and Services	918,240	1,224,320	1,262,300	1,389,327
2211200 Fuel Oil and Lubricants	6,008,570	6,008,570	6,194,966	6,818,369
2211300 Other Operating Expenses	12,486,665	12,528,910	12,917,578	14,217,481
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,466,390	5,466,390	5,635,966	6,203,117
2220200 Routine Maintenance - Other Assets	1,275,290	1,275,290	1,314,852	1,447,166
Gross Expenditure..... KShs.	338,339,208	372,042,790	374,794,542	388,575,692
Net Expenditure.. Sub-Head..... KShs.	338,339,208	372,042,790	374,794,542	388,575,692
1021001600 DCI Specialized Units				
Net Expenditure Head.....KShs	338,339,208	372,042,790	374,794,542	388,575,692
1021001700 Community Policing.				
1021001701 Headquarters				
2210200 Communication, Supplies and Services	55,405	55,405	56,510	58,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,060,470	8,060,470	8,221,675	8,468,325
2210700 Training Expenses	3,937,730	3,937,730	4,016,680	4,136,980
2211100 Office and General Supplies and Services	32,815	32,815	33,470	34,475
2211200 Fuel Oil and Lubricants	4,694,200	4,694,200	4,788,085	4,931,725
Gross Expenditure..... KShs.	16,780,620	16,780,620	17,116,420	17,629,710
Net Expenditure.. Sub-Head..... KShs.	16,780,620	16,780,620	17,116,420	17,629,710
1021001700 Community Policing				
Net Expenditure Head.....KShs	16,780,620	16,780,620	17,116,420	17,629,710
1021001800 Office of the Deputy Inspector General - Kenya Police Service.				

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,318,096,206	1,436,724,870	1,566,030,101	1,706,972,808
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,348,594,758	1,352,894,800	1,357,216,343	1,361,559,492
2210100 Utilities Supplies and Services	235,611,600	235,611,600	236,967,650	247,533,540
2210200 Communication, Supplies and Services	1,686,330	1,686,330	1,703,180	1,771,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,888,375	11,888,375	12,007,165	12,489,925
2210600 Rentals of Produced Assets	35,363,367	9,053,300	9,143,830	9,511,395
2210700 Training Expenses	5,220,000	5,220,000	5,272,200	5,484,125
2210800 Hospitality Supplies and Services	28,400	28,400	28,670	29,835
2211000 Specialised Materials and Supplies	98,488,283	88,488,283	89,373,055	92,965,780
2211100 Office and General Supplies and Services	696,457	696,457	703,420	731,695
2211200 Fuel Oil and Lubricants	262,355,631	262,355,631	262,979,180	275,630,825
2211300 Other Operating Expenses	1,639,132,486	1,512,851,316	1,514,652,635	1,642,807,595
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,600,089	30,600,089	30,906,000	32,148,450
2220200 Routine Maintenance - Other Assets	309,989,680	1,521,658	1,536,875	1,598,650
2710100 Government Pension and Retirement Benefits	425,938	425,938	430,000	447,490
3110800 Overhaul of Vehicles and Other Transport Equipment	10,305,374	10,305,374	10,408,420	10,826,825
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,254,754	26,254,754	26,517,300	27,583,245
Gross Expenditure..... KShs.	5,394,737,728	5,046,607,175	5,185,876,024	5,490,093,330
Net Expenditure.. Sub-Head..... KShs.	5,394,737,728	5,046,607,175	5,185,876,024	5,490,093,330
1021001802 Aids Control Unit				
2210200 Communication, Supplies and Services	58,450	58,450	59,620	61,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	829,290	829,290	845,875	871,250
2211000 Specialised Materials and Supplies	2,230,290	2,230,290	2,274,895	2,343,140
2211100 Office and General Supplies and Services	24,087	24,087	24,565	25,305

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,142,117	3,142,117	3,204,955	3,301,100
Net Expenditure.. Sub-Head..... KShs.	3,142,117	3,142,117	3,204,955	3,301,100
1021001805 Kenya Police Sports Teams				
2210200 Communication, Supplies and Services	31,160	31,160	31,785	32,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,480	97,480	99,425	102,410
2210700 Training Expenses	72,740	72,740	74,195	76,420
2211000 Specialised Materials and Supplies	3,124,510	3,124,510	3,199,210	3,282,605
2211100 Office and General Supplies and Services	7,270	7,270	7,415	7,635
2211200 Fuel Oil and Lubricants	297,030	297,030	302,970	312,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,720	384,720	392,415	404,185
Gross Expenditure..... KShs.	4,014,910	4,014,910	4,107,415	4,218,050
Net Expenditure.. Sub-Head..... KShs.	4,014,910	4,014,910	4,107,415	4,218,050
1021001806 Headquarters - Kenya Police Dogs Training Centre				
2210100 Utilities Supplies and Services	468,790	468,790	478,165	492,510
2210200 Communication, Supplies and Services	84,280	84,280	68,127	88,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,770	138,770	141,545	145,790
2211000 Specialised Materials and Supplies	1,342,135	1,342,135	1,368,980	1,410,040
2211100 Office and General Supplies and Services	23,090	23,090	23,550	24,255
2211200 Fuel Oil and Lubricants	230,090	230,090	234,690	241,730
2220200 Routine Maintenance - Other Assets	52,240	52,240	53,280	54,880
Gross Expenditure..... KShs.	2,339,395	2,339,395	2,368,337	2,457,745
Net Expenditure.. Sub-Head..... KShs.	2,339,395	2,339,395	2,368,337	2,457,745
1021001807 Headquarters - Kenya Police Communications Training School				
2210100 Utilities Supplies and Services	450,090	450,090	459,090	472,860
2210200 Communication, Supplies and Services	42,780	42,780	43,630	44,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,920	109,920	112,120	115,480
2211000 Specialised Materials and Supplies	2,552,180	2,552,180	2,603,225	681,315

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	23,805	23,805	24,280	25,010
2211200 Fuel Oil and Lubricants				
	395,300	395,300	403,200	415,300
2220200 Routine Maintenance - Other Assets				
	41,625	41,625	42,455	43,730
Gross Expenditure..... KShs.	3,615,700	3,615,700	3,688,000	1,798,635
Net Expenditure.. Sub-Head..... KShs.	3,615,700	3,615,700	3,688,000	1,798,635
1021001808 Headquarters - Kenya Police Service Driving School				
2210100 Utilities Supplies and Services				
	150,880	150,880	153,895	158,515
2210200 Communication, Supplies and Services				
	16,130	16,130	16,450	16,945
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	106,100	106,100	108,220	111,470
2211000 Specialised Materials and Supplies				
	2,990,570	2,990,570	3,050,375	3,141,890
2211100 Office and General Supplies and Services				
	27,240	27,240	27,785	28,615
2211200 Fuel Oil and Lubricants				
	303,860	303,860	309,940	319,235
2220200 Routine Maintenance - Other Assets				
	30,700	30,700	31,310	32,250
Gross Expenditure..... KShs.	3,625,480	3,625,480	3,697,975	3,808,920
Net Expenditure.. Sub-Head..... KShs.	3,625,480	3,625,480	3,697,975	3,808,920
1021001809 Headquarters - Kenya Police Service Band				
2210200 Communication, Supplies and Services				
	82,120	82,120	83,760	86,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	764,660	764,660	779,950	803,350
2211100 Office and General Supplies and Services				
	42,595	42,595	43,445	44,750
2211200 Fuel Oil and Lubricants				
	156,320	156,320	159,445	164,230
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	251,370	251,370	256,400	264,090
3111100 Purchase of Specialised Plant, Equipment and Machinery				
	202,060	202,060	206,100	212,280
Gross Expenditure..... KShs.	1,499,125	1,499,125	1,529,100	1,574,975
Net Expenditure.. Sub-Head..... KShs.	1,499,125	1,499,125	1,529,100	1,574,975
1021001810 Headquarters - Kenya Police Staff College Loresho				
2210100 Utilities Supplies and Services				
	210,925	210,925	215,140	221,600
2210200 Communication, Supplies and Services				
	15,580	15,580	15,890	16,370

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 64,660	KShs. 64,660	KShs. 65,950	KShs. 67,930
2211000 Specialised Materials and Supplies	14,952,890	14,952,890	15,251,945	15,709,510
2211100 Office and General Supplies and Services	2,180	2,180	2,220	2,290
2211200 Fuel Oil and Lubricants	268,745	268,745	274,120	282,345
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,130	72,130	73,570	75,780
2220200 Routine Maintenance - Other Assets	16,160	16,160	16,480	16,980
Gross Expenditure..... KShs.	15,603,270	15,603,270	15,915,315	16,392,805
Net Expenditure.. Sub-Head..... KShs.	15,603,270	15,603,270	15,915,315	16,392,805
1021001800 Office of the Deputy Inspector General - Kenya Police Service				
Net Expenditure Head.....KShs	5,428,577,725	5,080,447,172	5,220,387,121	5,523,645,560
1021001900 County Police Services.				
1021001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	186,923,372	203,746,477	222,083,659	242,071,188
2110300 Personal Allowance - Paid as Part of Salary	240,318,483	241,340,975	242,368,577	243,401,318
2210100 Utilities Supplies and Services	7,975,200	7,975,200	8,134,705	8,214,450
2210200 Communication, Supplies and Services	1,512,355	1,512,355	1,542,605	1,557,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,980	4,810,980	4,907,200	4,955,310
2210700 Training Expenses	752,890	752,890	767,945	775,480
2210800 Hospitality Supplies and Services	132,720	132,720	135,375	136,700
2211100 Office and General Supplies and Services	160,440	160,440	163,650	165,250
2211200 Fuel Oil and Lubricants	3,168,390	3,168,390	3,231,755	3,263,440
2211300 Other Operating Expenses	955,845	955,845	974,960	984,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,694,670	7,694,670	7,848,560	7,925,510
2220200 Routine Maintenance - Other Assets	608,070	608,070	620,230	626,315
Gross Expenditure..... KShs.	455,013,415	472,859,012	492,779,221	514,077,206
Net Expenditure.. Sub-Head..... KShs.	455,013,415	472,859,012	492,779,221	514,077,206

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021001900 County Police Services				
Net Expenditure Head.....KShs	455,013,415	472,859,012	492,779,221	514,077,206
1021002000 Kenya Police College Kiganjo.				
1021002001 Headquarters - Kenya Police College Kiganjo				
2110100 Basic Salaries - Permanent Employees	608,242,552	662,984,385	722,652,975	787,691,743
2110200 Basic Wages - Temporary Employees	40,000,000	40,000,000	40,000,000	40,000,000
2110300 Personal Allowance - Paid as Part of Salary	543,425,610	545,223,003	547,029,382	548,844,792
2210100 Utilities Supplies and Services	11,701,680	11,701,680	11,935,710	12,293,780
2210200 Communication, Supplies and Services	329,390	1,179,390	1,202,975	1,239,065
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,116,395	73,066,395	73,527,720	76,763,555
2210700 Training Expenses	1,902,655	1,902,655	1,940,710	1,998,925
2210800 Hospitality Supplies and Services	5,760	5,760	5,875	6,050
2211000 Specialised Materials and Supplies	245,027,245	245,027,245	246,927,785	257,425,615
2211100 Office and General Supplies and Services	127,110	2,127,110	2,169,650	2,234,740
2211200 Fuel Oil and Lubricants	6,190,720	10,190,720	10,394,535	10,706,365
2211300 Other Operating Expenses	5,680	5,680	5,790	5,965
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	515,640	6,515,640	6,545,950	6,845,330
2220200 Routine Maintenance - Other Assets	353,770	2,553,770	2,627,860	2,706,700
Gross Expenditure..... KShs.	1,558,944,207	1,602,483,433	1,666,966,917	1,748,762,625
Net Expenditure.. Sub-Head..... KShs.	1,558,944,207	1,602,483,433	1,666,966,917	1,748,762,625
1021002000 Kenya Police College Kiganjo				
Net Expenditure Head.....KShs	1,558,944,207	1,602,483,433	1,666,966,917	1,748,762,625
1021002100 Divisional Police Services.				
1021002101 Headquarters - Divisional Police Services				
2110100 Basic Salaries - Permanent Employees	13,832,291,096	15,979,944,450	16,664,553,235	16,939,836,026

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	10,648,439,367	10,531,243,363	10,338,664,813	9,850,576,305
2210100 Utilities Supplies and Services	108,837,300	108,837,300	109,214,050	114,344,470
2210200 Communication, Supplies and Services	4,738,030	4,738,030	4,832,790	4,977,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,854,330	125,854,330	126,371,430	132,222,560
2210700 Training Expenses	1,679,830	6,284,085	6,409,770	6,602,060
2211000 Specialised Materials and Supplies	122,452,475	122,452,475	122,901,530	128,648,570
2211100 Office and General Supplies and Services	796,518	796,518	812,450	836,820
2211200 Fuel Oil and Lubricants	95,943,020	95,943,020	96,861,880	100,797,740
2211300 Other Operating Expenses	33,963,680	33,963,680	34,642,950	35,682,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,480,500	119,480,500	119,870,110	125,526,210
2220200 Routine Maintenance - Other Assets	2,986,735	2,986,735	3,046,470	3,137,870
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	300,000,000	300,000,000	315,180,000
Gross Expenditure..... KShs.	25,097,462,881	27,432,524,486	27,928,181,478	27,758,368,651
Net Expenditure.. Sub-Head..... KShs.	25,097,462,881	27,432,524,486	27,928,181,478	27,758,368,651
1021002102 DCI Anti Terrorism Police Unit				
2210200 Communication, Supplies and Services	240,080	240,080	247,528	272,437
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,927,445	3,927,445	4,049,280	4,456,763
2210400 Foreign Travel and Subsistence, and other transportation costs	22,240	44,480	45,860	50,475
2210600 Rentals of Produced Assets	6,693,400	6,693,400	6,901,040	7,595,496
2211100 Office and General Supplies and Services	143,700	237,400	244,765	269,395
2211200 Fuel Oil and Lubricants	1,665,380	1,665,380	1,717,043	1,889,830
2211300 Other Operating Expenses	300,649,110	300,649,110	309,975,740	341,168,803
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,071,100	3,071,100	3,166,371	3,485,005
2220200 Routine Maintenance - Other Assets	280,000	280,000	288,686	317,737
Gross Expenditure..... KShs.	316,692,455	316,808,395	326,636,313	359,505,941
Net Expenditure.. Sub-Head..... KShs.	316,692,455	316,808,395	326,636,313	359,505,941
1021002103 Headquarters - Kenya Police Marine Unit				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	75,480	75,480	76,990	79,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,880	1,401,880	1,429,950	1,472,820
2211100 Office and General Supplies and Services	36,365	36,365	37,100	38,200
2211200 Fuel Oil and Lubricants	2,376,290	2,376,290	2,423,820	2,496,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,870,240	6,870,240	7,007,640	7,217,870
2220200 Routine Maintenance - Other Assets	41,500	41,500	42,330	43,600
Gross Expenditure..... KShs.	10,801,755	10,801,755	11,017,830	11,348,320
Net Expenditure.. Sub-Head..... KShs.	10,801,755	10,801,755	11,017,830	11,348,320
1021002104 Headquarters - Kenya Police Armourers Training School				
2210100 Utilities Supplies and Services	2,296,860	2,296,860	2,342,800	2,413,080
2210200 Communication, Supplies and Services	68,655	68,655	70,030	72,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,565	137,565	140,310	144,520
2211000 Specialised Materials and Supplies	1,349,910	1,349,910	1,356,910	1,418,220
2211100 Office and General Supplies and Services	21,662	21,662	22,090	22,760
2211200 Fuel Oil and Lubricants	266,810	266,810	272,150	280,310
2220200 Routine Maintenance - Other Assets	45,000	45,000	45,900	47,280
Gross Expenditure..... KShs.	4,186,462	4,186,462	4,250,190	4,398,300
Net Expenditure.. Sub-Head..... KShs.	4,186,462	4,186,462	4,250,190	4,398,300
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre				
2210100 Utilities Supplies and Services	328,020	328,020	334,580	344,620
2210200 Communication, Supplies and Services	37,240	37,240	37,980	39,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,200	89,200	90,980	93,720
2211000 Specialised Materials and Supplies	2,815,420	2,815,420	2,871,740	2,957,880
2211100 Office and General Supplies and Services	31,537	31,537	32,170	33,140
2211200 Fuel Oil and Lubricants	300,670	300,670	306,690	315,890
2220200 Routine Maintenance - Other Assets	24,310	24,310	24,790	25,540
Gross Expenditure..... KShs.	3,626,397	3,626,397	3,698,930	3,809,920

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	3,626,397	3,626,397	3,698,930	3,809,920
1021002100 Divisional Police Services				
Net Expenditure Head.....KShs	25,432,769,950	27,767,947,495	28,273,784,741	28,137,431,132
1021002200 Traffic Section.				
1021002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	653,115,279	711,895,654	775,966,264	845,803,226
2110300 Personal Allowance - Paid as Part of Salary	420,790,329	421,629,098	422,472,063	423,319,241
2210100 Utilities Supplies and Services	5,497,010	5,497,010	5,606,946	5,775,157
2210200 Communication, Supplies and Services	700,900	700,900	714,920	736,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,857,510	5,857,510	5,974,650	6,153,900
2210700 Training Expenses	108,460	108,460	110,620	113,950
2211000 Specialised Materials and Supplies	18,549,670	18,549,670	18,920,660	19,488,280
2211100 Office and General Supplies and Services	134,760	134,760	137,450	141,580
2211200 Fuel Oil and Lubricants	2,943,660	2,943,660	3,002,530	3,092,610
2211300 Other Operating Expenses	34,350	34,350	35,040	36,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,946,230	3,946,230	4,025,150	4,145,910
2220200 Routine Maintenance - Other Assets	1,361,220	1,361,220	1,388,440	1,430,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,717,560	1,717,560	1,751,910	1,804,470
Gross Expenditure..... KShs.	1,114,756,938	1,174,376,082	1,240,106,643	1,312,040,874
Net Expenditure.. Sub-Head..... KShs.	1,114,756,938	1,174,376,082	1,240,106,643	1,312,040,874
1021002200 Traffic Section				
Net Expenditure Head.....KShs	1,114,756,938	1,174,376,082	1,240,106,643	1,312,040,874
1021002300 Presidential Escort.				
1021002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	359,288,681	391,624,665	426,870,881	465,289,261

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	277,022,939	278,262,166	279,445,589	280,653,230
2210100 Utilities Supplies and Services	7,024,145	7,024,145	7,164,630	7,379,560
2210200 Communication, Supplies and Services	1,074,910	1,074,910	1,096,410	1,129,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,661,160	64,661,160	65,954,380	67,933,020
2210700 Training Expenses	242,470	242,470	247,320	254,740
2211000 Specialised Materials and Supplies	643,600	643,600	656,470	676,170
2211100 Office and General Supplies and Services	74,485	74,485	75,980	78,250
2211200 Fuel Oil and Lubricants	10,002,140	10,002,140	10,202,180	10,508,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,855,040	28,855,040	29,432,140	30,315,100
2220200 Routine Maintenance - Other Assets	781,825	781,825	797,460	821,390
Gross Expenditure..... KShs.	749,671,395	783,246,606	821,943,440	865,038,261
Net Expenditure.. Sub-Head..... KShs.	749,671,395	783,246,606	821,943,440	865,038,261
1021002300 Presidential Escort				
Net Expenditure Head.....KShs	749,671,395	783,246,606	821,943,440	865,038,261
1021002400 Kenya Police Nairobi Region.				
1021002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,281,459,249	2,486,790,583	2,710,601,733	2,954,555,890
2110300 Personal Allowance - Paid as Part of Salary	1,335,395,383	1,388,279,455	1,391,177,946	1,394,090,931
2210100 Utilities Supplies and Services	22,914,940	22,914,940	23,373,239	24,074,436
2210200 Communication, Supplies and Services	4,743,600	4,743,600	4,838,470	4,983,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,493,950	4,493,950	4,583,830	12,901,540
2210700 Training Expenses	80,270	80,270	81,870	84,330
2211000 Specialised Materials and Supplies	51,044,780	51,044,780	52,065,680	53,597,650
2211100 Office and General Supplies and Services	224,217	224,217	228,700	235,560
2211200 Fuel Oil and Lubricants	8,713,090	8,713,090	8,887,350	9,153,970
2211300 Other Operating Expenses	1,283,895	1,283,895	1,309,570	1,348,860

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 13,273,570	KShs. 13,273,570	KShs. 13,539,040	KShs. 13,945,210
2220200 Routine Maintenance - Other Assets	809,450	809,450	825,640	850,410
Gross Expenditure..... KShs.	3,724,436,394	3,982,651,800	4,211,513,068	4,469,822,417
Net Expenditure.. Sub-Head..... KShs.	3,724,436,394	3,982,651,800	4,211,513,068	4,469,822,417
1021002400 Kenya Police Nairobi Region				
Net Expenditure Head.....KShs	3,724,436,394	3,982,651,800	4,211,513,068	4,469,822,417
1021002500 Police Dog Unit.				
1021002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	184,596,222	201,209,883	219,318,771	239,057,459
2110300 Personal Allowance - Paid as Part of Salary	115,022,633	115,812,094	116,607,643	117,409,338
2210100 Utilities Supplies and Services	10,775,670	10,775,670	10,991,180	11,320,910
2210200 Communication, Supplies and Services	327,260	597,320	609,265	627,545
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,849,580	6,849,580	6,986,570	7,196,170
2210700 Training Expenses	121,900	121,900	124,340	128,060
2211000 Specialised Materials and Supplies	48,666,550	48,666,550	49,639,880	51,129,070
2211100 Office and General Supplies and Services	88,905	212,545	216,795	223,300
2211200 Fuel Oil and Lubricants	686,930	1,686,930	1,720,670	1,772,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,139,830	2,139,830	2,182,625	2,248,105
2220200 Routine Maintenance - Other Assets	554,720	554,720	565,810	582,790
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	43,700	-	-	-
Gross Expenditure..... KShs.	366,873,900	388,627,022	408,963,549	431,695,037
Net Expenditure.. Sub-Head..... KShs.	366,873,900	388,627,022	408,963,549	431,695,037
1021002500 Police Dog Unit				
Net Expenditure Head.....KShs	366,873,900	388,627,022	408,963,549	431,695,037
1021002600 Anti-stock Theft Unit.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	675,121,738	695,375,393	716,236,652	737,723,750
2110300 Personal Allowance - Paid as Part of Salary	500,738,742	504,404,538	513,858,462	523,510,878
2210100 Utilities Supplies and Services	9,452,720	9,452,720	9,594,500	9,738,420
2210200 Communication, Supplies and Services	1,679,608	1,679,575	1,704,770	1,730,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,054,860	8,054,860	8,175,680	8,298,300
2210700 Training Expenses	1,033,790	1,033,790	1,049,280	1,065,025
2211000 Specialised Materials and Supplies	55,135,600	55,135,600	55,962,635	56,802,070
2211100 Office and General Supplies and Services	428,240	428,240	434,660	441,185
2211200 Fuel Oil and Lubricants	4,144,960	4,144,960	4,207,135	4,270,245
2211300 Other Operating Expenses	4,000,000	4,000,000	4,240,000	4,483,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,797,560	1,797,560	1,824,525	1,851,895
2220200 Routine Maintenance - Other Assets	1,259,904	1,259,890	1,278,780	1,297,960
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1,015,000	1,030,225
Gross Expenditure..... KShs.	1,263,847,722	1,287,767,126	1,319,582,079	1,352,243,888
Net Expenditure.. Sub-Head..... KShs.	1,263,847,722	1,287,767,126	1,319,582,079	1,352,243,888
1021002600 Anti-stock Theft Unit				
Net Expenditure Head.....KShs	1,263,847,722	1,287,767,126	1,319,582,079	1,352,243,888
1021002700 Railway Police.				
1021002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	695,491,072	758,085,270	826,312,942	900,681,106
2110300 Personal Allowance - Paid as Part of Salary	293,242,912	298,638,886	304,179,731	309,869,708
2210200 Communication, Supplies and Services	198,360	198,360	202,325	208,395
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,840	2,134,840	2,177,540	2,242,860
2210700 Training Expenses	39,300	39,300	40,080	41,290
2211000 Specialised Materials and Supplies	2,020,660	2,020,660	2,061,075	2,122,905

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	999,950	999,950	1,019,950	1,050,545
2220200 Routine Maintenance - Other Assets	529,000	529,000	539,580	555,765
Gross Expenditure..... KShs.	121,320	121,320	123,750	127,460
Net Expenditure.. Sub-Head..... KShs.	994,777,414	1,062,767,586	1,136,656,973	1,216,900,034
1021002700 Railway Police				
Net Expenditure Head.....KShs	994,777,414	1,062,767,586	1,136,656,973	1,216,900,034
1021002800 Telecommunication Branch.				
1021002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,853,904	69,600,756	75,864,822	82,692,656
2110300 Personal Allowance - Paid as Part of Salary	52,254,208	52,606,413	52,961,292	53,318,863
2210100 Utilities Supplies and Services	2,469,540	2,469,540	2,518,940	1,594,500
2210200 Communication, Supplies and Services	491,140	491,140	500,960	515,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,939,820	1,939,820	1,978,650	2,037,980
2210700 Training Expenses	74,260	74,260	75,740	78,020
2211100 Office and General Supplies and Services	51,420	51,420	52,450	54,020
2211200 Fuel Oil and Lubricants	337,850	337,850	344,610	354,940
2211300 Other Operating Expenses	21,075	21,075	21,500	22,140
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,760	388,760	396,540	408,430
2220200 Routine Maintenance - Other Assets	9,125,530	9,125,530	9,308,039	9,587,270
Gross Expenditure..... KShs.	131,007,507	137,106,564	144,023,543	150,664,809
Net Expenditure.. Sub-Head..... KShs.	131,007,507	137,106,564	144,023,543	150,664,809
1021002800 Telecommunication Branch				
Net Expenditure Head.....KShs	131,007,507	137,106,564	144,023,543	150,664,809
1021002900 Motor Transport Branch.				

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	331,107,722	360,907,418	393,389,082	428,794,103
2110300 Personal Allowance - Paid as Part of Salary	287,983,206	287,983,206	287,983,206	287,983,206
2210100 Utilities Supplies and Services	5,323,410	5,322,000	5,375,220	5,428,960
2210200 Communication, Supplies and Services	440,964	440,000	444,400	448,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,183,762	1,183,000	1,194,830	1,206,775
2210700 Training Expenses	64,628	64,000	64,640	65,285
2211100 Office and General Supplies and Services	107,963	107,000	108,070	109,150
2220200 Routine Maintenance - Other Assets	403,166	402,000	406,020	410,080
Gross Expenditure..... KShs.	626,614,821	656,408,624	688,965,468	724,446,394
Net Expenditure.. Sub-Head..... KShs.	626,614,821	656,408,624	688,965,468	724,446,394
1021002900 Motor Transport Branch				
Net Expenditure Head.....KShs	626,614,821	656,408,624	688,965,468	724,446,394
1021003000 Police Airwing.				
1021003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,320,625	124,609,481	135,824,334	148,048,525
2110300 Personal Allowance - Paid as Part of Salary	129,067,564	129,586,663	130,110,951	130,640,487
Gross Expenditure..... KShs.	243,388,189	254,196,144	265,935,285	278,689,012
Net Expenditure.. Sub-Head..... KShs.	243,388,189	254,196,144	265,935,285	278,689,012
1021003000 Police Airwing				
Net Expenditure Head.....KShs	243,388,189	254,196,144	265,935,285	278,689,012
1021003100 Kenya Police Service Quartermaster.				
1021003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,400,699	57,116,760	62,257,270	67,860,426
2110300 Personal Allowance - Paid as Part of Salary	58,298,089	58,409,373	58,521,216	58,633,616

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	317,580	317,580	323,930	333,650
2211000 Specialised Materials and Supplies	404,880	404,880	412,980	425,370
2220200 Routine Maintenance - Other Assets	1,096,999,820	1,096,999,820	1,098,339,820	1,152,508,020
Gross Expenditure..... KShs.	1,208,740,728	1,213,568,073	1,220,181,276	1,280,096,922
Net Expenditure.. Sub-Head..... KShs.	1,208,740,728	1,213,568,073	1,220,181,276	1,280,096,922
1021003100 Kenya Police Service Quartermaster				
Net Expenditure Head.....KShs	1,208,740,728	1,213,568,073	1,220,181,276	1,280,096,922
1021003200 Kenya Police Service Armourer.				
1021003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,793,112	13,944,492	15,199,496	16,567,450
2110300 Personal Allowance - Paid as Part of Salary	12,134,571	12,156,366	12,178,269	12,200,282
2210200 Communication, Supplies and Services	429,465	429,465	438,050	451,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,190	648,190	661,160	680,990
2211000 Specialised Materials and Supplies	80,268,660	80,268,660	80,874,030	84,330,250
2220200 Routine Maintenance - Other Assets	625,620	625,620	638,130	657,280
3111100 Purchase of Specialised Plant, Equipment and Machinery	353,892,600	353,892,600	353,970,450	371,799,570
Gross Expenditure..... KShs.	460,792,218	461,965,393	463,959,585	486,687,012
Net Expenditure.. Sub-Head..... KShs.	460,792,218	461,965,393	463,959,585	486,687,012
1021003200 Kenya Police Service Armourer				
Net Expenditure Head.....KShs	460,792,218	461,965,393	463,959,585	486,687,012
1021003300 Civilian Firearms Licensing Bureau.				
1021003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,791,979	3,043,257	3,317,151	3,615,694
2110300 Personal Allowance - Paid as Part of Salary	2,752,094	2,757,307	2,762,546	2,767,811

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	918,400	918,400	936,760	955,495
2210200 Communication, Supplies and Services	236,910	236,910	241,640	246,435
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,320	122,320	124,770	127,260
2211100 Office and General Supplies and Services	1,795	1,795	1,830	1,865
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,645	79,645	81,230	82,865
2220200 Routine Maintenance - Other Assets	70,610	70,610	72,020	73,455
Gross Expenditure..... KShs.	6,973,753	7,230,244	7,537,947	7,870,880
Net Expenditure.. Sub-Head..... KShs.	6,973,753	7,230,244	7,537,947	7,870,880
1021003300 Civilian Firearms Licensing Bureau				
Net Expenditure Head.....KShs	6,973,753	7,230,244	7,537,947	7,870,880
1021003400 Airport Police Unit.				
1021003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	332,268,403	362,172,556	394,768,091	430,297,218
2110300 Personal Allowance - Paid as Part of Salary	172,621,253	173,019,541	173,419,830	173,822,110
2210100 Utilities Supplies and Services	5,121,770	5,121,770	5,224,210	5,380,930
2210200 Communication, Supplies and Services	383,130	383,130	390,790	402,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,546,105	1,546,105	1,577,020	1,624,340
2210700 Training Expenses	90,080	90,080	91,880	94,640
2211000 Specialised Materials and Supplies	7,282,460	7,282,460	7,428,110	7,650,950
2211100 Office and General Supplies and Services	97,046	97,046	98,990	101,960
2211200 Fuel Oil and Lubricants	937,325	937,325	956,070	984,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,517,560	1,517,560	1,547,910	1,594,350
2220200 Routine Maintenance - Other Assets	418,715	418,715	427,090	439,900
Gross Expenditure..... KShs.	522,283,847	552,586,288	585,929,991	622,393,668
Net Expenditure.. Sub-Head..... KShs.	522,283,847	552,586,288	585,929,991	622,393,668
1021003402 Headquarters - Lokichogio Airport				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	473,050	473,050	482,510	496,980
2210200 Communication, Supplies and Services	37,150	37,150	37,890	39,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,510	206,510	210,640	216,950
2211000 Specialised Materials and Supplies	835,060	835,060	851,770	877,310
2211100 Office and General Supplies and Services	14,295	14,295	14,580	15,020
2220200 Routine Maintenance - Other Assets	48,490	48,490	49,460	50,940
Gross Expenditure..... KShs.	1,614,555	1,614,555	1,646,850	1,696,230
Net Expenditure.. Sub-Head..... KShs.	1,614,555	1,614,555	1,646,850	1,696,230
1021003400 Airport Police Unit				
Net Expenditure Head.....KShs	523,898,402	554,200,843	587,576,841	624,089,898
1021003600 Government Vehicle Check Unit.				
1021003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	329,450	359,101	391,420	426,647
2110300 Personal Allowance - Paid as Part of Salary	2,817,678	2,818,164	2,818,653	2,819,144
2210100 Utilities Supplies and Services	752,280	752,280	767,325	790,345
2210200 Communication, Supplies and Services	104,580	104,580	106,670	109,870
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,360	2,182,360	2,226,000	2,292,785
2211100 Office and General Supplies and Services	63,995	163,995	167,275	172,290
2211200 Fuel Oil and Lubricants	703,450	1,703,450	1,737,520	1,789,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	947,475	1,947,475	1,986,425	2,046,015
2220200 Routine Maintenance - Other Assets	99,025	449,025	458,005	471,745
Gross Expenditure..... KShs.	7,000,293	10,480,430	10,659,293	10,918,481
Net Expenditure.. Sub-Head..... KShs.	7,000,293	10,480,430	10,659,293	10,918,481
1021003600 Government Vehicle Check Unit				
Net Expenditure Head.....KShs	7,000,293	10,480,430	10,659,293	10,918,481
1021003700 Kenya Police Tourist Protection Unit.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	115,897,205	126,327,953	137,697,468	150,090,244
2110300 Personal Allowance - Paid as Part of Salary	43,741,340	43,825,276	43,909,632	43,994,410
2210100 Utilities Supplies and Services	4,387,240	4,387,240	4,474,985	4,609,235
2210200 Communication, Supplies and Services	607,770	595,550	607,460	625,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,233,040	4,233,040	4,317,700	4,447,230
2210700 Training Expenses	330,040	330,040	336,640	346,740
2211100 Office and General Supplies and Services	180,255	192,475	196,325	202,215
2211200 Fuel Oil and Lubricants	1,247,330	1,247,330	1,272,275	1,310,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,895,750	2,395,750	2,443,665	2,516,975
2220200 Routine Maintenance - Other Assets	575,610	575,610	587,120	604,735
Gross Expenditure..... KShs.	172,095,580	184,110,264	195,843,270	208,747,914
Net Expenditure.. Sub-Head..... KShs.	172,095,580	184,110,264	195,843,270	208,747,914
1021003700 Kenya Police Tourist Protection Unit				
Net Expenditure Head.....KShs	172,095,580	184,110,264	195,843,270	208,747,914
1021003800 DCI Interpol Services.				
1021003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,039,049	1,241,844	1,248,834	1,300,043
2110300 Personal Allowance - Paid as Part of Salary	228,976	228,976	228,976	228,976
2211300 Other Operating Expenses	30,656,000	30,656,000	31,606,999	34,787,633
Gross Expenditure..... KShs.	31,924,025	32,126,820	33,084,809	36,316,652
Net Expenditure.. Sub-Head..... KShs.	31,924,025	32,126,820	33,084,809	36,316,652
1021003800 DCI Interpol Services				
Net Expenditure Head.....KShs	31,924,025	32,126,820	33,084,809	36,316,652
1021003900 Kenya Police Regional Training Centre.				

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021003901 Headquarters				
2210100 Utilities Supplies and Services	598,560	598,560	610,530	628,845
2210200 Communication, Supplies and Services	73,865	73,865	75,345	77,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,595	185,595	189,305	194,985
2211000 Specialised Materials and Supplies	21,179,980	21,679,980	22,113,575	22,776,985
2211100 Office and General Supplies and Services	8,955	208,955	213,135	219,530
2211200 Fuel Oil and Lubricants	1,056,695	1,056,695	1,077,830	1,110,160
2220200 Routine Maintenance - Other Assets	627,020	627,020	639,565	658,745
Gross Expenditure..... KShs.	23,730,670	24,430,670	24,919,285	25,666,850
Net Expenditure.. Sub-Head..... KShs.	23,730,670	24,430,670	24,919,285	25,666,850
1021003900 Kenya Police Regional Training Centre				
Net Expenditure Head.....KShs	23,730,670	24,430,670	24,919,285	25,666,850
1021004000 GSU Training College Embakasi.				
1021004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,041,630,639	1,135,377,395	1,237,561,362	1,348,941,886
2110300 Personal Allowance - Paid as Part of Salary	909,387,055	1,063,933,990	1,069,253,660	1,074,599,931
2210100 Utilities Supplies and Services	16,856,480	32,145,280	32,788,185	33,771,831
2210200 Communication, Supplies and Services	231,720	231,720	236,354	243,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,945,330	13,945,330	14,224,237	14,650,963
2210700 Training Expenses	469,105	469,105	478,488	492,841
2210800 Hospitality Supplies and Services	36,010	7,010	7,150	7,364
2211000 Specialised Materials and Supplies	180,551,780	180,620,780	181,233,196	189,760,191
2211100 Office and General Supplies and Services	31,043	62,080	63,321	65,221
2211200 Fuel Oil and Lubricants	3,135,435	3,135,435	3,198,144	3,294,088
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,665,170	3,665,170	3,738,473	3,850,628

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	2,080,740	2,080,740	2,122,356	2,186,026
3110900 Purchase of Household Furniture and Institutional Equipment	823,130	823,130	839,593	864,780
	228,010	426,970	435,510	448,574
Gross Expenditure..... KShs.	2,173,071,647	2,436,924,135	2,546,180,029	2,673,177,769
Net Expenditure.. Sub-Head..... KShs.	2,173,071,647	2,436,924,135	2,546,180,029	2,673,177,769
1021004000 GSU Training College Embakasi				
Net Expenditure Head.....KShs	2,173,071,647	2,436,924,135	2,546,180,029	2,673,177,769
1021004100 GSU Headquarters Administrative Services.				
1021004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	159,421,509	173,769,446	189,408,693	206,455,478
2110300 Personal Allowance - Paid as Part of Salary	407,500,792	409,538,298	411,585,989	413,643,915
2210100 Utilities Supplies and Services	59,375,095	94,725,925	58,620,444	59,519,056
2210200 Communication, Supplies and Services	198,310	198,310	202,276	208,344
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,168,225	43,168,225	43,231,589	45,352,537
2210400 Foreign Travel and Subsistence, and other transportation costs	11,532	23,065	23,526	24,232
2210500 Printing , Advertising and Information Supplies and Services	1,470	2,940	2,999	3,089
2210600 Rentals of Produced Assets	124,610	10,000	10,200	10,506
2210700 Training Expenses	286,370	286,370	292,098	300,860
2210800 Hospitality Supplies and Services	84,400	24,400	24,888	25,634
2211000 Specialised Materials and Supplies	82,548,970	82,548,970	83,599,949	86,725,948
2211100 Office and General Supplies and Services	505,280	850,850	867,867	893,903
2211200 Fuel Oil and Lubricants	125,508,180	125,508,180	125,818,344	131,858,894
2211300 Other Operating Expenses	524,877,900	614,847,900	615,144,858	645,959,204
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,536,780	44,536,780	45,427,516	46,790,341
2220200 Routine Maintenance - Other Assets	846,060	846,060	862,982	888,871
3110300 Refurbishment of Buildings	2,397,490	2,397,490	2,445,440	2,518,803

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110500 Construction and Civil Works	KShs.	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	1,598,320	1,598,320	1,630,286	1,679,195
Gross Expenditure..... KShs.	799,160	799,160	815,143	839,597
Net Expenditure.. Sub-Head..... KShs.	1,453,790,453	1,595,680,689	1,580,015,087	1,643,698,407
1021004102 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	4,527,874,377	4,935,383,072	5,379,567,546	5,863,728,625
2110300 Personal Allowance - Paid as Part of Salary	6,498,273,416	6,530,764,782	6,563,418,607	6,596,235,701
2210100 Utilities Supplies and Services	18,315,830	18,315,830	18,682,146	19,242,611
2210200 Communication, Supplies and Services	225,050	225,050	229,551	236,437
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,112,450	27,112,450	27,654,699	28,484,340
2210700 Training Expenses	121,620	121,620	124,052	127,774
2211000 Specialised Materials and Supplies	48,748,980	48,893,590	49,071,462	51,367,606
2211100 Office and General Supplies and Services	269,501	513,320	523,587	539,294
2211200 Fuel Oil and Lubricants	11,943,500	11,943,500	12,182,370	12,547,841
2211300 Other Operating Expenses	12,594,145	14,594,145	14,886,028	15,332,609
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,611,380	29,611,380	30,203,608	31,109,716
2220200 Routine Maintenance - Other Assets	644,760	644,760	657,655	677,385
Gross Expenditure..... KShs.	11,175,735,009	11,618,123,499	12,097,201,311	12,619,629,939
Net Expenditure.. Sub-Head..... KShs.	11,175,735,009	11,618,123,499	12,097,201,311	12,619,629,939
1021004103 Headquarters - GSU Band				
2210200 Communication, Supplies and Services	24,640	24,640	25,133	25,887
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,665	319,665	326,058	335,840
2211100 Office and General Supplies and Services	5,030	10,060	10,261	10,569
2211200 Fuel Oil and Lubricants	54,815	54,815	55,911	57,589
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,110	114,110	116,392	119,884
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,790	199,790	203,786	209,899
Gross Expenditure..... KShs.	718,050	723,080	737,541	759,668

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	718,050	723,080	737,541	759,668
1021004104 Headquarters - GSU Field Training School - Magadi				
2210100 Utilities Supplies and Services	834,200	834,200	850,884	876,410
2210200 Communication, Supplies and Services	28,490	28,490	29,060	29,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,084,910	4,084,910	4,166,608	4,291,606
2210700 Training Expenses	79,910	79,910	81,508	83,953
2210800 Hospitality Supplies and Services	5,460	5,460	5,570	5,736
2211000 Specialised Materials and Supplies	7,991,630	7,991,630	8,151,464	8,396,006
2211100 Office and General Supplies and Services	25,110	50,220	51,224	52,762
2211200 Fuel Oil and Lubricants	514,640	514,640	524,933	540,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,190	190,190	193,994	199,814
2220200 Routine Maintenance - Other Assets	61,525	61,525	62,756	64,638
3110900 Purchase of Household Furniture and Institutional Equipment	12,480	24,960	25,460	26,222
Gross Expenditure..... KShs.	13,828,545	13,866,135	14,143,461	14,567,759
Net Expenditure.. Sub-Head..... KShs.	13,828,545	13,866,135	14,143,461	14,567,759
1021004105 Headquarters - GSU Special Support Services				
2210100 Utilities Supplies and Services	1,478,980	1,478,980	1,508,560	1,553,816
2210200 Communication, Supplies and Services	214,825	214,825	219,122	225,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,870	433,870	442,547	455,824
2211000 Specialised Materials and Supplies	258,120	258,120	263,282	271,181
2211100 Office and General Supplies and Services	5,275	10,550	10,761	11,084
2211200 Fuel Oil and Lubricants	926,640	926,640	945,173	973,528
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,201,435	3,201,435	3,265,464	3,363,428
2220200 Routine Maintenance - Other Assets	136,550	136,550	139,281	143,459
Gross Expenditure..... KShs.	6,655,695	6,660,970	6,794,190	6,998,015
Net Expenditure.. Sub-Head..... KShs.	6,655,695	6,660,970	6,794,190	6,998,015
1021004106 Headquarters - GSU Field Support Services				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	3,696,160	3,696,160	3,770,083	3,883,186
2210200 Communication, Supplies and Services	44,670	44,670	45,563	46,930
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,873,090	2,873,090	2,930,552	3,018,468
2211000 Specialised Materials and Supplies	9,027,660	9,047,660	9,228,613	9,505,472
2211200 Fuel Oil and Lubricants	1,350,900	1,350,900	1,377,918	1,419,256
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,727,030	4,727,030	4,821,571	4,966,218
2220200 Routine Maintenance - Other Assets	143,960	143,960	146,839	151,244
Gross Expenditure..... KShs.	21,863,470	21,883,470	22,321,139	22,990,774
Net Expenditure.. Sub-Head..... KShs.	21,863,470	21,883,470	22,321,139	22,990,774
1021004100 GSU Headquarters Administrative Services				
Net Expenditure Head.....KShs	12,672,591,222	13,256,937,843	13,721,212,729	14,308,644,562
1021004200 The Kenya School of Leadership.				
1021004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,567,025	9,854,035	10,149,655	10,454,142
2110300 Personal Allowance - Paid as Part of Salary	3,216,557	3,286,653	3,358,853	3,433,215
2210100 Utilities Supplies and Services	841,400	841,400	841,400	841,400
2210200 Communication, Supplies and Services	325,000	325,000	325,000	325,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,887,000	3,887,000	3,887,000	3,887,000
2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,120,000	1,120,000	1,120,000
2210700 Training Expenses	15,682,400	15,682,400	15,682,400	15,682,400
2210800 Hospitality Supplies and Services	860,000	860,000	860,000	860,000
2211000 Specialised Materials and Supplies	18,144,000	18,144,000	18,144,000	18,144,000
2211100 Office and General Supplies and Services	714,100	714,100	716,200	719,500
2211200 Fuel Oil and Lubricants	7,952,600	7,952,600	8,094,650	8,311,995
2211300 Other Operating Expenses	820,000	820,000	820,000	820,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,128,600	2,128,600	2,171,170	2,236,300

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	804,000	810,120
	1,110,699	1,110,699	1,132,910	1,166,900
Gross Expenditure..... KShs.	67,169,381	67,526,487	68,107,238	68,811,972
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,737,000	43,737,000	43,737,000	43,737,000
Net Expenditure.. Sub-Head..... KShs.	23,432,381	23,789,487	24,370,238	25,074,972
1021004200 The Kenya School of Leadership				
Net Expenditure Head.....KShs	23,432,381	23,789,487	24,370,238	25,074,972
1021004400 Office of Inspector General of Police.				
1021004401 Headquarters				
2210700 Training Expenses	439,330,000	389,330,000	390,116,600	409,030,100
2210800 Hospitality Supplies and Services	96,065,250	-	-	-
2210900 Insurance Costs	5,581,400,000	5,581,400,000	5,581,116,110	5,781,661,760
2211000 Specialised Materials and Supplies	1,382,188,788	110,670,000	111,703,400	130,900,760
2211100 Office and General Supplies and Services	28,213,244	-	-	-
2211200 Fuel Oil and Lubricants	12,009,844	-	-	-
2211300 Other Operating Expenses	494,578,055	441,778,055	442,327,500	513,004,225
2220200 Routine Maintenance - Other Assets	34,173,288	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	550,015,866	-	-	-
Gross Expenditure..... KShs.	8,617,974,335	6,523,178,055	6,525,263,610	6,834,596,845
Net Expenditure.. Sub-Head..... KShs.	8,617,974,335	6,523,178,055	6,525,263,610	6,834,596,845
1021004403 National Police Service Command and Control Centre				
2210200 Communication, Supplies and Services	206,790	206,790	210,930	217,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,435,120	3,435,120	3,503,820	3,608,930
2210500 Printing , Advertising and Information Supplies and Services	8,090	8,090	8,250	8,500
2210700 Training Expenses	242,475	242,475	247,320	254,740

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
212,155	212,155	216,400	222,890	
2211100 Office and General Supplies and Services				
295,334	295,334	301,240	310,280	
2211200 Fuel Oil and Lubricants				
404,130	404,130	412,210	424,580	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
261,040	261,040	266,260	274,250	
Gross Expenditure..... KShs.	5,065,134	5,065,134	5,166,430	5,321,420
Net Expenditure.. Sub-Head..... KShs.	5,065,134	5,065,134	5,166,430	5,321,420
1021004404 National Police Reservist Unit				
2211300 Other Operating Expenses				
919,600,000	919,600,000	919,600,000	986,131,760	
Gross Expenditure..... KShs.	919,600,000	919,600,000	919,600,000	986,131,760
Net Expenditure.. Sub-Head..... KShs.	919,600,000	919,600,000	919,600,000	986,131,760
1021004407 Internal Affairs Unit				
2210200 Communication, Supplies and Services				
961,835	961,835	981,070	1,010,500	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
8,890,905	8,890,905	9,068,720	9,340,785	
2210600 Rentals of Produced Assets				
52,872,400	52,872,400	52,929,850	55,547,745	
2210700 Training Expenses				
2,586,435	2,586,435	2,638,165	2,717,310	
2210800 Hospitality Supplies and Services				
1,148,565	1,148,565	1,171,535	1,206,680	
Gross Expenditure..... KShs.	66,460,140	66,460,140	66,789,340	69,823,020
Net Expenditure.. Sub-Head..... KShs.	66,460,140	66,460,140	66,789,340	69,823,020
1021004400 Office of Inspector General of Police				
Net Expenditure Head.....KShs	9,609,099,609	7,514,303,329	7,516,819,380	7,895,873,045
1021004500 Immigration and Registration of Persons - Headquarters.				
2110100 Basic Salaries - Permanent Employees				
100,867,135	119,118,602	140,744,317	159,484,738	
2110200 Basic Wages - Temporary Employees				
19,974,042	20,675,080	25,875,210	27,251,466	
2110300 Personal Allowance - Paid as Part of Salary				
71,058,284	76,372,076	86,264,023	91,274,548	
2210100 Utilities Supplies and Services				
8,600,000	9,880,000	8,700,000	8,700,000	

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	8,725,500	9,200,300	8,200,300	8,200,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,811,080	41,325,000	36,251,000	57,251,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,459,369	3,515,000	7,515,000	7,515,000
2210500 Printing , Advertising and Information Supplies and Services	635,517	6,982,000	6,182,000	6,098,000
2210600 Rentals of Produced Assets	5,300,000	6,000,000	6,600,000	6,600,000
2210700 Training Expenses	9,556,230	8,887,000	8,887,000	8,887,000
2210800 Hospitality Supplies and Services	13,572,870	13,522,000	14,522,000	14,522,000
2211000 Specialised Materials and Supplies	5,516,270	6,086,000	6,086,000	6,086,000
2211100 Office and General Supplies and Services	10,116,115	8,788,000	9,788,000	9,788,000
2211200 Fuel Oil and Lubricants	6,490,790	5,044,000	6,044,000	7,044,000
2211300 Other Operating Expenses	66,178,384	61,083,836	61,813,471	68,464,061
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,038,670	7,722,000	6,722,000	6,722,000
2220200 Routine Maintenance - Other Assets	3,421,655	2,422,000	4,422,000	4,422,000
2710100 Government Pension and Retirement Benefits	2,060,000	2,060,000	2,133,000	2,376,000
3110900 Purchase of Household Furniture and Institutional Equipment	584,370	1,150,000	1,210,000	1,517,000
3111000 Purchase of Office Furniture and General Equipment	7,019,469	4,214,900	4,574,000	6,471,082
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,013,994	4,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	403,999,744	418,047,794	458,533,321	514,674,195
Net Expenditure.. Sub-Head..... KShs.	403,999,744	418,047,794	458,533,321	514,674,195
1021004502 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,400	395,000	395,000	395,000
2210500 Printing , Advertising and Information Supplies and Services	25,250	91,000	51,000	51,000
2210700 Training Expenses	232,735	232,000	232,000	232,000
2210800 Hospitality Supplies and Services	81,810	145,400	128,400	128,400
2211000 Specialised Materials and Supplies	458,800	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	52,131	99,000	150,000	127,000
Gross Expenditure..... KShs.	1,246,126	962,400	956,400	933,400

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,246,126	962,400	956,400	933,400
1021004503 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	15,740	21,000	21,000	21,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,870	168,000	168,000	168,000
2210700 Training Expenses	325,330	272,000	272,000	272,000
2210800 Hospitality Supplies and Services	27,740	28,000	28,000	28,000
2211100 Office and General Supplies and Services	56,105	87,000	87,000	87,000
2220200 Routine Maintenance - Other Assets	100,120	125,000	325,000	425,000
Gross Expenditure..... KShs.	726,905	701,000	901,000	1,001,000
Net Expenditure.. Sub-Head..... KShs.	726,905	701,000	901,000	1,001,000
1021004500 Immigration and Registration of Persons - Headquarters				
Net Expenditure Head.....KShs	405,972,775	419,711,194	460,390,721	516,608,595
1021004800 National Registration - Field Services.				
1021004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	936,837,000	1,067,942,110	1,099,980,374	1,132,979,784
2110300 Personal Allowance - Paid as Part of Salary	696,301,729	717,190,784	727,906,506	760,867,706
2210100 Utilities Supplies and Services	22,600,000	22,600,000	23,362,848	25,914,202
2210200 Communication, Supplies and Services	8,613,690	12,113,688	12,541,508	13,972,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,399,400	125,519,400	126,399,200	129,244,154
2210500 Printing , Advertising and Information Supplies and Services	111,963	-	-	-
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,070,634	2,306,872
2210800 Hospitality Supplies and Services	1,436,360	4,350,608	4,504,258	5,018,146
2211000 Specialised Materials and Supplies	6,600,000	6,000,000	6,211,902	6,920,612
2211100 Office and General Supplies and Services	21,696,500	20,000,000	20,206,340	23,068,706
2211200 Fuel Oil and Lubricants	59,442,500	55,442,500	56,188,662	57,028,724
2211300 Other Operating Expenses	50,224,000	42,604,000	43,361,428	46,066,912

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
	48,195,000	46,195,000	46,543,934	47,055,462
2220200 Routine Maintenance - Other Assets		12,200,000	16,100,000	16,668,606
		1,500,000	1,500,000	1,552,976
2710100 Government Pension and Retirement Benefits				1,730,154
Gross Expenditure..... KShs.	2,002,158,142	2,139,558,090	2,187,499,176	2,270,744,098
Net Expenditure.. Sub-Head..... KShs.	2,002,158,142	2,139,558,090	2,187,499,176	2,270,744,098
1021004800 National Registration - Field Services				
Net Expenditure Head.....KShs	2,002,158,142	2,139,558,090	2,187,499,176	2,270,744,098
1021004900 Civil Registration - Field Services.				
1021004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	234,165,740	241,190,713	248,426,431	255,879,226
2110200 Basic Wages - Temporary Employees	11,659,397	12,009,179	12,369,454	12,740,538
2110300 Personal Allowance - Paid as Part of Salary	114,304,056	117,733,178	121,265,174	124,903,130
2210100 Utilities Supplies and Services	16,404,000	17,227,000	17,571,540	18,098,686
2210200 Communication, Supplies and Services	4,457,895	4,683,198	4,776,860	4,920,167
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,400,000	14,974,000	15,273,480	15,731,684
2210600 Rentals of Produced Assets	24,117,332	16,243,200	16,568,064	17,065,106
2210800 Hospitality Supplies and Services	2,500,000	2,500,000	2,550,000	2,620,000
2211000 Specialised Materials and Supplies	54,143,258	66,750,000	66,555,000	68,551,650
2211100 Office and General Supplies and Services	3,182,000	3,090,000	3,151,800	3,246,336
2211200 Fuel Oil and Lubricants	5,436,000	8,596,000	7,951,920	8,190,478
2211300 Other Operating Expenses	12,180,000	12,960,000	13,219,200	13,609,758
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,312,680	1,312,680	1,338,900	1,379,100
2220200 Routine Maintenance - Other Assets	13,528,680	6,968,680	7,108,054	7,321,295
3110300 Refurbishment of Buildings	120,400	887,390	905,137	932,291
3111000 Purchase of Office Furniture and General Equipment	-	3,700,000	-	-
Gross Expenditure..... KShs.	508,911,438	530,825,218	539,031,014	555,189,445

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	508,911,438	530,825,218	539,031,014	555,189,445
1021004900 Civil Registration - Field Services				
Net Expenditure Head.....KShs	508,911,438	530,825,218	539,031,014	555,189,445
1021005000 Immigration Department - Headquarters.				
1021005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	392,467,486	366,945,510	390,078,896	424,613,239
2110300 Personal Allowance - Paid as Part of Salary	118,384,659	141,458,784	169,011,215	176,122,564
2210100 Utilities Supplies and Services	12,294,000	12,194,000	12,194,000	12,194,000
2210200 Communication, Supplies and Services	30,821,630	38,024,000	39,024,000	60,024,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,207,860	21,207,000	20,207,000	21,206,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,331,710	3,549,000	5,049,261	5,049,000
2210500 Printing , Advertising and Information Supplies and Services	694,945	815,000	815,000	815,000
2210600 Rentals of Produced Assets	2,339,400	2,355,000	2,257,000	2,460,000
2210700 Training Expenses	32,004,200	31,584,000	32,144,676	43,584,000
2210800 Hospitality Supplies and Services	1,847,455	2,048,000	2,048,000	2,048,000
2211000 Specialised Materials and Supplies	25,284,930	16,189,000	24,643,853	27,635,918
2211100 Office and General Supplies and Services	11,763,846	12,686,400	12,686,400	12,686,400
2211200 Fuel Oil and Lubricants	6,346,360	6,346,600	6,346,600	6,346,600
2211300 Other Operating Expenses	42,770,975	39,259,836	42,226,000	45,076,940
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,722,170	2,721,000	2,721,000	2,721,000
2220200 Routine Maintenance - Other Assets	4,285,255	3,465,000	4,381,000	3,465,000
3110800 Overhaul of Vehicles and Other Transport Equipment	41,710	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	208,550	1,153,000	1,213,000	1,520,000
3111000 Purchase of Office Furniture and General Equipment	1,843,009	4,375,064	4,974,000	2,512,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	392,750	-	-	-
Gross Expenditure..... KShs.	712,052,900	706,376,194	772,020,901	850,079,661

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure.. Sub-Head..... KShs.	KShs.	KShs.	KShs.	KShs.
	712,052,900	706,376,194	772,020,901	850,079,661
1021005003 Aliens Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,357,620	11,358,000	11,358,000	14,358,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,403,420	3,500,000	4,512,000	4,300,000
2210600 Rentals of Produced Assets	2,169,960	2,170,000	2,170,000	3,170,000
2211000 Specialised Materials and Supplies	9,176,200	8,611,545	9,176,000	10,176,000
2211200 Fuel Oil and Lubricants	630,655	631,000	631,000	631,000
2211300 Other Operating Expenses	1,263,020	2,263,000	3,263,000	5,243,000
Gross Expenditure..... KShs.	28,000,875	28,533,545	31,110,000	37,878,000
Net Expenditure.. Sub-Head..... KShs.	28,000,875	28,533,545	31,110,000	37,878,000
1021005004 Immigration Attaché Services				
2110300 Personal Allowance - Paid as Part of Salary	-	357,278,849	367,997,214	379,037,130
2210600 Rentals of Produced Assets	-	178,169,257	178,169,257	178,169,257
2640100 Scholarships and other Educational Benefits	-	89,095,265	89,595,265	89,695,265
Gross Expenditure..... KShs.	-	624,543,371	635,761,736	646,901,652
Net Expenditure.. Sub-Head..... KShs.	-	624,543,371	635,761,736	646,901,652
1021005000 Immigration Department - Headquarters				
Net Expenditure Head.....KShs	740,053,775	1,359,453,110	1,438,892,637	1,534,859,313
1021005100 Immigration Border points.				
1021005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,835,087	43,859,906	41,403,750	40,161,637
2110300 Personal Allowance - Paid as Part of Salary	24,376,008	29,169,931	24,054,270	29,284,641
2210100 Utilities Supplies and Services	2,602,360	2,170,352	2,602,368	2,602,368
2210200 Communication, Supplies and Services	237,630	237,632	237,632	237,632
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,880	497,860	497,888	497,888
2210800 Hospitality Supplies and Services	180,704	180,704	180,704	180,704

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	621,280	1,242,560	1,242,560	1,242,560
2211200 Fuel Oil and Lubricants		2,968,000	2,968,000	2,968,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,542,816	1,542,816	1,542,816
2220200 Routine Maintenance - Other Assets		902,900	902,880	796,420
Gross Expenditure..... KShs.	75,764,665	82,772,641	75,526,408	79,514,666
Net Expenditure.. Sub-Head..... KShs.	75,764,665	82,772,641	75,526,408	79,514,666
1021005100 Immigration Border points				
Net Expenditure Head.....KShs	75,764,665	82,772,641	75,526,408	79,514,666
1021005200 Immigration Border Control Points.				
1021005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	110,360,120	116,540,287	109,547,868	112,834,306
2110300 Personal Allowance - Paid as Part of Salary	56,984,897	57,675,377	57,847,464	68,400,668
2210100 Utilities Supplies and Services	2,361,040	2,695,040	2,361,040	2,361,040
2210200 Communication, Supplies and Services	640,000	708,000	640,000	640,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,219,400	1,363,400	1,219,408	1,219,408
2210600 Rentals of Produced Assets	1,099,600	1,099,600	1,099,600	1,099,600
2211000 Specialised Materials and Supplies	1,032,000	1,032,000	1,032,000	1,032,000
2211100 Office and General Supplies and Services	310,000	690,000	604,000	604,000
2211200 Fuel Oil and Lubricants	4,300,500	4,640,496	4,300,504	4,300,504
2211300 Other Operating Expenses	604,000	644,000	604,000	604,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,816,000	3,016,000	2,816,000	2,816,000
2220200 Routine Maintenance - Other Assets	1,076,000	1,204,000	1,076,000	1,076,000
Gross Expenditure..... KShs.	182,803,557	191,308,200	183,147,884	196,987,526
Net Expenditure.. Sub-Head..... KShs.	182,803,557	191,308,200	183,147,884	196,987,526
1021005200 Immigration Border Control Points				
Net Expenditure Head.....KShs	182,803,557	191,308,200	183,147,884	196,987,526

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1021005300 Immigration Jomo Kenyatta International Airport.	KShs.	KShs.	KShs.	KShs.
1021005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	156,151,901	164,427,952	154,562,275	159,199,141
2110300 Personal Allowance - Paid as Part of Salary	52,538,006	55,441,222	52,016,157	53,576,639
2210200 Communication, Supplies and Services	304,130	304,141	304,141	304,141
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,170	544,191	544,191	544,191
2210800 Hospitality Supplies and Services	54,070	54,073	54,073	54,073
2211000 Specialised Materials and Supplies	27,350,900	37,450,900	37,886,358	38,950,900
2211100 Office and General Supplies and Services	856,900	1,146,850	1,146,850	1,146,850
2211200 Fuel Oil and Lubricants	868,060	868,069	868,069	868,069
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,709,020	1,709,026	1,709,026	1,709,026
2220200 Routine Maintenance - Other Assets	1,848,450	1,848,453	1,848,453	1,848,453
3111000 Purchase of Office Furniture and General Equipment	2,085,500	2,201,469	2,929,149	13,915,035
Gross Expenditure..... KShs.	244,311,107	265,996,346	253,868,742	272,116,518
Net Expenditure.. Sub-Head..... KShs.	244,311,107	265,996,346	253,868,742	272,116,518
1021005300 Immigration Jomo Kenyatta International Airport				
Net Expenditure Head.....KShs	244,311,107	265,996,346	253,868,742	272,116,518
1021005400 Immigration Eldoret International Airport.				
1021005401 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,290,195	16,158,678	15,189,157	16,158,678
2110300 Personal Allowance - Paid as Part of Salary	16,786,614	21,351,087	16,607,213	17,105,428
2210100 Utilities Supplies and Services	255,370	255,372	255,372	255,372
2210200 Communication, Supplies and Services	36,210	36,216	36,216	36,216
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,940	184,952	184,952	184,952
2210800 Hospitality Supplies and Services	7,000	7,008	7,008	7,008

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,000,400	840,400	1,000,400	1,000,400
2211100 Office and General Supplies and Services	32,160	64,320	64,320	64,320
2211200 Fuel Oil and Lubricants	1,367,460	806,800	699,680	699,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	458,600	458,608	458,608	458,608
2220200 Routine Maintenance - Other Assets	79,010	79,016	79,016	79,016
Gross Expenditure..... KShs.	35,497,959	40,242,457	34,581,942	36,049,678
Net Expenditure.. Sub-Head..... KShs.	35,497,959	40,242,457	34,581,942	36,049,678
1021005400 Immigration Eldoret International Airport				
Net Expenditure Head.....KShs	35,497,959	40,242,457	34,581,942	36,049,678
1021005500 Immigration Coast Region.				
1021005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	91,533,905	73,250,245	77,173,755	73,250,245
2110300 Personal Allowance - Paid as Part of Salary	52,604,744	40,232,349	40,053,403	40,232,349
2210100 Utilities Supplies and Services	2,920,140	2,920,144	2,920,144	2,920,144
2210200 Communication, Supplies and Services	575,260	635,264	575,264	575,264
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	793,920	793,920	793,920	793,920
2210600 Rentals of Produced Assets	3,047,360	3,047,360	4,047,360	5,047,360
2211000 Specialised Materials and Supplies	3,250,000	3,200,000	3,200,000	3,200,000
2211100 Office and General Supplies and Services	268,755	537,512	537,512	537,512
2211200 Fuel Oil and Lubricants	3,795,530	3,761,084	2,761,084	2,761,084
2211300 Other Operating Expenses	4,464,290	4,464,292	4,464,292	4,464,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,045,860	2,045,860	2,045,860	2,045,860
2220200 Routine Maintenance - Other Assets	1,686,190	1,686,200	1,686,200	1,686,200
Gross Expenditure..... KShs.	166,985,954	136,574,230	140,258,794	137,514,230
Net Expenditure.. Sub-Head..... KShs.	166,985,954	136,574,230	140,258,794	137,514,230
1021005500 Immigration Coast Region				

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	166,985,954	136,574,230	140,258,794	137,514,230
1021005600 Immigration Western Region.				
1021005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,267,101	29,120,521	29,120,521	29,120,521
2110300 Personal Allowance - Paid as Part of Salary	30,160,045	35,818,854	35,818,854	35,818,854
2210100 Utilities Supplies and Services	4,322,000	3,720,000	4,322,000	4,322,000
2210200 Communication, Supplies and Services	581,720	581,720	581,720	581,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,588	467,588	467,588	467,588
2210800 Hospitality Supplies and Services	39,924	39,924	39,924	39,924
2211000 Specialised Materials and Supplies	2,312,000	2,152,000	2,312,000	2,312,000
2211100 Office and General Supplies and Services	258,000	516,000	516,000	516,000
2211200 Fuel Oil and Lubricants	3,715,600	3,715,600	2,635,600	2,635,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,350,340	2,350,344	2,350,344	2,350,344
2220200 Routine Maintenance - Other Assets	1,254,560	1,246,560	1,246,560	1,246,560
Gross Expenditure..... KShs.	69,728,878	79,729,111	79,411,111	79,411,111
Net Expenditure.. Sub-Head..... KShs.	69,728,878	79,729,111	79,411,111	79,411,111
1021005600 Immigration Western Region				
Net Expenditure Head.....KShs	69,728,878	79,729,111	79,411,111	79,411,111
1021005700 Refugees Affairs Department.				
1021005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,870,091	33,802,753	33,802,753	33,802,753
2110300 Personal Allowance - Paid as Part of Salary	45,962,509	50,081,260	50,081,260	50,081,260
2210100 Utilities Supplies and Services	1,822,310	1,222,311	1,422,311	1,422,311
2210200 Communication, Supplies and Services	915,010	1,215,014	1,415,014	1,415,014
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,763,955	4,780,486	2,780,486	2,780,486

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs.	KShs.	KShs.	KShs.
172,145	294,306	294,306	294,306	294,306
2210500 Printing , Advertising and Information Supplies and Services				
120,247	240,499	246,370	246,370	257,560
2210600 Rentals of Produced Assets	18,050,000	18,600,558	18,672,538	18,672,538
2210700 Training Expenses	660,670	660,686	660,686	660,686
2210800 Hospitality Supplies and Services	423,395	1,423,395	1,423,395	1,423,395
2211000 Specialised Materials and Supplies	1,044,240	2,544,242	2,044,242	2,044,242
2211100 Office and General Supplies and Services	1,003,074	2,358,911	1,358,911	1,358,911
2211200 Fuel Oil and Lubricants	775,330	3,675,339	2,275,339	2,275,339
2211300 Other Operating Expenses	2,395,437	6,402,448	4,402,448	4,402,448
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	834,200	1,834,200	934,200	1,034,200
2220200 Routine Maintenance - Other Assets	530,785	530,801	530,801	530,801
2640200 Emergency Relief and Refugee Assistance	12,090,000	12,090,000	12,815,381	13,096,177
3110300 Refurbishment of Buildings	108,550	122,410	127,150	151,236
3111000 Purchase of Office Furniture and General Equipment	-	3,806,976	3,414,508	3,515,201
3111500 Rehabilitation of Civil Works	250,260	253,647	259,154	264,581
Gross Expenditure..... KShs.	120,792,208	145,940,242	138,961,253	139,483,445
Net Expenditure.. Sub-Head..... KShs.	120,792,208	145,940,242	138,961,253	139,483,445
1021005702 Refugee Appeals Board				
2110300 Personal Allowance - Paid as Part of Salary	1,960,000	1,960,000	1,960,000	1,960,000
2210100 Utilities Supplies and Services	100,090	100,104	100,104	100,104
2210200 Communication, Supplies and Services	640,770	640,783	640,783	640,783
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,550,000	14,250,000	9,250,000	9,250,000
2210500 Printing , Advertising and Information Supplies and Services	23,544	91,996	111,717	115,550
2210700 Training Expenses	450,000	450,000	450,000	450,000
2210800 Hospitality Supplies and Services	6,500,000	13,200,000	7,200,000	7,200,000
2210900 Insurance Costs	980,000	1,400,000	1,080,120	1,321,102
2211100 Office and General Supplies and Services	563,420	1,150,517	1,270,517	1,270,517

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	100,070	291,970	291,970	291,970
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,515	420,515	620,515	620,515
2220200 Routine Maintenance - Other Assets	70,070	87,591	87,591	87,591
3111000 Purchase of Office Furniture and General Equipment	37,600	160,195	268,452	269,587
Gross Expenditure..... KShs.	20,296,079	34,203,671	23,331,769	23,577,719
Net Expenditure.. Sub-Head..... KShs.	20,296,079	34,203,671	23,331,769	23,577,719
1021005700 Refugees Affairs Department				
Net Expenditure Head.....KShs	141,088,287	180,143,913	162,293,022	163,061,164
1021005800 Refugees Affairs Field Services.				
1021005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,463,774	8,605,732	9,965,437	10,254,435
2110300 Personal Allowance - Paid as Part of Salary	3,856,930	4,596,961	6,508,847	6,508,847
2210100 Utilities Supplies and Services	745,000	745,000	845,000	855,000
2210200 Communication, Supplies and Services	75,201	113,201	113,201	113,201
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,367,464	6,057,464	6,057,464	6,057,464
2210500 Printing , Advertising and Information Supplies and Services	2,961	5,923	5,923	5,923
2210800 Hospitality Supplies and Services	76,871	196,871	196,871	196,871
2211100 Office and General Supplies and Services	408,788	1,234,376	1,234,376	1,234,376
2211200 Fuel Oil and Lubricants	245,254	245,254	250,000	262,000
2211300 Other Operating Expenses	634,513	1,134,512	1,134,512	1,134,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,240	450,240	650,240	710,425
2220200 Routine Maintenance - Other Assets	137,323	167,323	167,323	167,323
Gross Expenditure..... KShs.	16,264,319	23,552,857	27,129,194	27,500,377
Net Expenditure.. Sub-Head..... KShs.	16,264,319	23,552,857	27,129,194	27,500,377
1021005800 Refugees Affairs Field Services				
Net Expenditure Head.....KShs	16,264,319	23,552,857	27,129,194	27,500,377

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			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021005900 National Registration of Persons Bureau.				
1021005901 Headquarters				
2110100 Basic Salaries - Permanent Employees	213,884,583	220,301,123	226,910,153	233,717,461
2110300 Personal Allowance - Paid as Part of Salary	147,682,632	152,113,116	156,676,509	161,376,807
2210100 Utilities Supplies and Services	2,000,000	2,400,000	2,520,080	2,921,682
2210200 Communication, Supplies and Services	29,796,780	26,596,780	27,536,100	30,677,668
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,495,400	16,095,400	16,557,892	18,104,698
2210400 Foreign Travel and Subsistence, and other transportation costs	211,782	342,604	354,708	395,172
2210500 Printing , Advertising and Information Supplies and Services	380,567	537,188	556,161	619,611
2210600 Rentals of Produced Assets	104,000,000	104,000,000	104,672,968	119,957,270
2210700 Training Expenses	4,636,800	2,636,800	2,694,607	2,887,946
2210800 Hospitality Supplies and Services	2,172,500	3,572,500	3,698,669	4,120,648
2211000 Specialised Materials and Supplies	401,200,000	214,800,000	205,386,092	248,795,992
2211100 Office and General Supplies and Services	3,750,000	5,000,000	5,176,585	5,767,178
2211200 Fuel Oil and Lubricants	8,500,000	7,000,000	7,247,219	8,074,048
2211300 Other Operating Expenses	13,273,760	7,812,500	8,081,167	9,003,142
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,689,600	3,189,600	3,337,564	3,832,432
2220200 Routine Maintenance - Other Assets	1,281,040	1,681,040	1,740,410	1,938,974
2230100 Exchange Rates Losses	100,000	100,000	103,532	115,344
2710100 Government Pension and Retirement Benefits	1,364,020	1,364,020	1,412,193	1,573,310
3110300 Refurbishment of Buildings	500,000	500,000	517,659	576,718
3110800 Overhaul of Vehicles and Other Transport Equipment	2,500,000	2,000,000	2,070,634	2,306,872
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	200,000	207,063	230,688
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	-	-	-
Gross Expenditure..... KShs.	962,919,464	772,242,671	777,457,965	856,993,661
Net Expenditure.. Sub-Head..... KShs.	962,919,464	772,242,671	777,457,965	856,993,661

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021005902 Civil Servants Registration				
2210200 Communication, Supplies and Services	134,690	434,692	450,044	75,482
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	802,400	3,402,400	3,522,564	3,924,450
2210500 Printing , Advertising and Information Supplies and Services	7,440	1,476,400	1,528,542	1,702,932
2210800 Hospitality Supplies and Services	102,580	488,332	505,580	563,260
2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,141,268	4,613,742
2211100 Office and General Supplies and Services	510,000	2,680,000	2,774,652	3,091,208
2211200 Fuel Oil and Lubricants	98,000	398,000	412,000	459,068
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	127,500	127,500	132,004	147,064
2220200 Routine Maintenance - Other Assets	200,000	200,000	207,064	230,688
Gross Expenditure..... KShs.	5,982,610	13,207,324	13,673,718	14,807,894
Net Expenditure.. Sub-Head..... KShs.	5,982,610	13,207,324	13,673,718	14,807,894
1021005900 National Registration of Persons Bureau				
Net Expenditure Head.....KShs	968,902,074	785,449,995	791,131,683	871,801,555
1021006000 Civil Registration Services Headquarters.				
1021006001 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,516,637	77,782,135	80,115,602	82,519,072
2110300 Personal Allowance - Paid as Part of Salary	29,852,370	30,747,940	31,670,381	32,620,491
2210100 Utilities Supplies and Services	2,223,020	2,400,020	2,448,020	2,521,461
2210200 Communication, Supplies and Services	4,734,975	5,228,975	5,333,487	5,493,541
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,569,807	9,717,967	9,912,326	10,209,696
2210400 Foreign Travel and Subsistence, and other transportation costs	5,171	2,510,342	2,560,548	2,637,363
2210500 Printing , Advertising and Information Supplies and Services	848,364	136,239	138,963	143,131
2210600 Rentals of Produced Assets	55,500,000	55,000,000	55,000,000	55,000,000
2210700 Training Expenses	12,137,600	4,520,000	4,610,400	4,748,700
2210800 Hospitality Supplies and Services	2,031,654	1,651,654	1,684,662	1,735,223

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	54,164,820	56,564,820	57,696,112	59,426,958
2211100 Office and General Supplies and Services	4,232,250	4,123,700	4,206,174	4,333,266
2211200 Fuel Oil and Lubricants	1,189,900	4,189,900	4,273,698	4,401,909
2211300 Other Operating Expenses	41,909,532	41,311,434	42,137,604	43,441,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,413,270	3,413,270	3,481,535	3,585,981
2220200 Routine Maintenance - Other Assets	1,767,672	1,560,600	1,587,800	1,639,480
3111000 Purchase of Office Furniture and General Equipment	3,256,280	4,364,763	4,452,057	4,585,617
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	1,007,072	1,027,213	1,058,030
Gross Expenditure..... KShs.	298,753,322	306,230,831	312,336,582	320,101,661
Net Expenditure.. Sub-Head..... KShs.	298,753,322	306,230,831	312,336,582	320,101,661
1021006002 Aids Control Unit				
2210200 Communication, Supplies and Services	37,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,208,300	2,208,300	2,252,400	2,319,900
2210500 Printing , Advertising and Information Supplies and Services	30,130	30,130	30,700	31,650
2210700 Training Expenses	140,000	-	-	-
2211000 Specialised Materials and Supplies	540,710	-	-	-
2211200 Fuel Oil and Lubricants	480,900	480,900	490,518	505,300
2211300 Other Operating Expenses	120,000	120,000	122,400	126,000
Gross Expenditure..... KShs.	3,557,040	2,839,330	2,896,018	2,982,850
Net Expenditure.. Sub-Head..... KShs.	3,557,040	2,839,330	2,896,018	2,982,850
1021006000 Civil Registration Services Headquarters				
Net Expenditure Head.....KShs	302,310,362	309,070,161	315,232,600	323,084,511
1021006100 Population Registration Services.				
1021006101 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,435,344	39,588,404	40,776,055	41,999,341
2110300 Personal Allowance - Paid as Part of Salary	15,516,370	15,981,861	16,461,315	16,955,158

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,138,750	14,138,750	14,421,525	14,854,170
2210400 Foreign Travel and Subsistence, and other transportation costs	2,980,670	2,980,670	3,040,270	3,131,490
2210500 Printing , Advertising and Information Supplies and Services	7,340	7,340	7,470	7,710
2210600 Rentals of Produced Assets	651,437	651,430	664,450	684,395
2210700 Training Expenses	500,000	500,000	510,000	525,300
2210800 Hospitality Supplies and Services	307,600	307,600	313,750	323,045
2211100 Office and General Supplies and Services	218,320	218,320	222,685	229,360
2211200 Fuel Oil and Lubricants	7,859,616	7,859,610	8,016,805	8,257,310
2211300 Other Operating Expenses	605,000	605,000	617,100	635,610
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,200	320,200	326,600	336,405
2220200 Routine Maintenance - Other Assets	164,930	164,930	168,220	173,275
2230100 Exchange Rates Losses	5,123,830	5,123,830	5,226,300	5,383,060
3110900 Purchase of Household Furniture and Institutional Equipment	350,000	350,000	357,000	367,710
Gross Expenditure..... KShs.	87,198,094	88,816,625	91,148,605	93,882,969
Net Expenditure.. Sub-Head..... KShs.	87,198,094	88,816,625	91,148,605	93,882,969
1021006100 Population Registration Services				
Net Expenditure Head.....KShs	87,198,094	88,816,625	91,148,605	93,882,969
1021006200 Identity Card Production Center Planning (Nairobi).				
1021006201 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,734,888	91,396,937	94,138,842	96,963,009
2110300 Personal Allowance - Paid as Part of Salary	50,040,227	51,541,434	53,087,678	54,680,312
2210200 Communication, Supplies and Services	119,280	19,280	19,962	22,238
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,950	1,108,952	1,148,118	1,279,106
2210500 Printing , Advertising and Information Supplies and Services	80,690	107,592	111,392	124,100
2210800 Hospitality Supplies and Services	113,440	313,440	324,510	361,534

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211000 Specialised Materials and Supplies	KShs.	KShs.	KShs.	KShs.
	2,000,000	2,000,000	2,070,634	2,306,872
2211100 Office and General Supplies and Services				
3111000 Purchase of Office Furniture and General Equipment	270,000	560,000	579,778	645,924
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,960,394	2,625,000	2,717,708	3,027,770
	20,000,000	-	-	-
Gross Expenditure..... KShs.	168,527,869	149,672,635	154,198,622	159,410,865
Net Expenditure.. Sub-Head..... KShs.	168,527,869	149,672,635	154,198,622	159,410,865
1021006200 Identity Card Production Center Planning (Nairobi)				
Net Expenditure Head.....KShs	168,527,869	149,672,635	154,198,622	159,410,865
1021006600 National Cohesion.				
1021006601 National Cohesion Department				
2110100 Basic Salaries - Permanent Employees	35,204,826	36,260,969	37,348,800	38,469,264
2110300 Personal Allowance - Paid as Part of Salary	28,028,854	28,869,719	29,735,810	30,627,886
2210200 Communication, Supplies and Services	1,225,225	1,225,225	1,249,720	1,287,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,257,750	2,257,750	2,302,900	2,371,980
2210400 Foreign Travel and Subsistence, and other transportation costs	460,375	460,375	469,575	483,660
2210500 Printing , Advertising and Information Supplies and Services	478,314	478,314	487,860	502,500
2210600 Rentals of Produced Assets	14,776,660	16,291,275	16,391,300	25,624,350
2210700 Training Expenses	2,434,600	2,434,600	2,483,280	2,557,760
2210800 Hospitality Supplies and Services	13,444,900	15,444,900	15,713,790	16,125,180
2211000 Specialised Materials and Supplies	259,100	259,100	264,280	272,210
2211100 Office and General Supplies and Services	753,057	753,057	768,100	791,155
2211200 Fuel Oil and Lubricants	1,062,000	1,062,000	1,083,240	1,115,730
2211300 Other Operating Expenses	584,000	584,000	595,680	613,540
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,111,500	1,111,500	1,133,730	1,167,740
2220200 Routine Maintenance - Other Assets	621,720	621,720	634,130	653,175
3111000 Purchase of Office Furniture and General Equipment	54,740	54,740	55,835	57,510

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
102,757,621	108,169,244	110,718,030	122,720,855	
Net Expenditure.. Sub-Head..... KShs.				
1021006602 National Cohesion and Integration Commission	102,757,621	108,169,244	110,718,030	122,720,855
2630100 Current Grants to Government Agencies and other Levels of Government	642,750,000	342,760,000	363,310,000	399,620,000
Gross Expenditure..... KShs.	642,750,000	342,760,000	363,310,000	399,620,000
Net Expenditure.. Sub-Head..... KShs.	642,750,000	342,760,000	363,310,000	399,620,000
1021006600 National Cohesion				
Net Expenditure Head.....KShs	745,507,621	450,929,244	474,028,030	522,340,855
1021006900 National Disaster Operations.				
1021006902 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	4,792,075	4,935,837	5,083,910	5,236,423
2110300 Personal Allowance - Paid as Part of Salary	1,167,739	1,202,772	1,238,850	1,238,849
2210100 Utilities Supplies and Services	925,000	925,000	943,500	936,330
2210200 Communication, Supplies and Services	357,853	357,853	365,005	360,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,365	1,072,365	1,093,795	1,126,620
2210400 Foreign Travel and Subsistence, and other transportation costs	6,727	6,727	6,850	7,055
2210500 Printing , Advertising and Information Supplies and Services	4,340	4,340	4,425	4,550
2210800 Hospitality Supplies and Services	236,060	236,060	240,780	248,000
2211000 Specialised Materials and Supplies	143,700	143,700	146,575	150,975
2211100 Office and General Supplies and Services	119,615	119,615	122,005	125,665
2211200 Fuel Oil and Lubricants	880,160	880,160	897,760	924,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,282,520	1,282,520	1,308,170	1,347,415
2220200 Routine Maintenance - Other Assets	111,780	111,780	114,010	117,420
Gross Expenditure..... KShs.	11,099,934	11,278,729	11,565,635	11,824,692
Net Expenditure.. Sub-Head..... KShs.	11,099,934	11,278,729	11,565,635	11,824,692
1021006903 Disaster Mitigation				

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,816	67,816	69,175	71,240
2210800 Hospitality Supplies and Services	4,653,600	5,653,600	5,746,660	5,889,060
2211200 Fuel Oil and Lubricants	195,090	1,195,090	1,198,990	1,204,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,090	720,090	734,400	756,525
2640200 Emergency Relief and Refugee Assistance	1,767,000	1,767,000	1,802,340	1,856,410
Gross Expenditure..... KShs.	17,070,000	17,070,000	18,090,000	19,900,000
Net Expenditure.. Sub-Head..... KShs.	24,473,596	26,473,596	27,641,565	29,678,195
1021006900 National Disaster Operations				
Net Expenditure Head.....KShs	35,573,530	37,752,325	39,207,200	41,502,887
1021007300 Betting Control Headquarters.				
1021007301 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,642,405	29,501,676	30,386,729	31,298,328
2110300 Personal Allowance - Paid as Part of Salary	22,124,318	22,788,048	23,471,690	24,175,840
2210100 Utilities Supplies and Services	650,000	650,000	663,000	682,890
2210200 Communication, Supplies and Services	859,623	859,625	876,825	903,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,436,547	7,436,545	7,565,265	7,762,225
2210400 Foreign Travel and Subsistence, and other transportation costs	490,936	490,930	500,720	515,760
2210500 Printing , Advertising and Information Supplies and Services	78,902	78,895	80,470	82,875
2210600 Rentals of Produced Assets	11,200,000	11,200,000	11,424,000	11,766,720
2210700 Training Expenses	4,953,735	4,953,710	5,052,775	5,204,345
2210800 Hospitality Supplies and Services	16,544,187	16,544,190	16,875,075	17,381,315
2210900 Insurance Costs	52,440	52,440	53,480	55,090
2211000 Specialised Materials and Supplies	3,323,655	3,323,650	3,390,115	3,491,825
2211100 Office and General Supplies and Services	944,357	1,944,355	1,963,235	1,992,125
2211200 Fuel Oil and Lubricants	3,860,000	3,860,000	3,937,200	4,055,315

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211300 Other Operating Expenses	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,880,410	1,880,410	1,918,020	1,975,560
2220200 Routine Maintenance - Other Assets	3,206,600	3,206,600	3,270,735	3,368,850
3111000 Purchase of Office Furniture and General Equipment	1,533,696	1,533,690	1,564,360	1,611,280
	706,606	706,605	720,735	742,350
Gross Expenditure..... KShs.	107,488,417	111,011,369	113,714,429	117,065,813
Net Expenditure.. Sub-Head..... KShs.	107,488,417	111,011,369	113,714,429	117,065,813
1021007300 Betting Control Headquarters				
Net Expenditure Head.....KShs	107,488,417	111,011,369	113,714,429	117,065,813
1021007600 Non-Governmental Organizations.				
1021007601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	254,550,000	254,550,000	269,820,000	296,790,000
Gross Expenditure..... KShs.	254,550,000	254,550,000	269,820,000	296,790,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	35,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	219,550,000	219,550,000	234,820,000	261,790,000
1021007600 Non-Governmental Organizations				
Net Expenditure Head.....KShs	219,550,000	219,550,000	234,820,000	261,790,000
1021007900 Government Chemist.				
1021007901 Government Chemist - HQ				
2110100 Basic Salaries - Permanent Employees	94,994,585	112,530,743	115,466,074	118,489,467
2110300 Personal Allowance - Paid as Part of Salary	80,854,041	109,187,660	111,686,051	114,259,394
2210100 Utilities Supplies and Services	5,400,000	5,400,000	5,508,000	5,673,240
2210200 Communication, Supplies and Services	1,383,140	1,683,140	1,710,790	1,753,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,620,000	13,220,000	13,972,400	14,258,570
2210400 Foreign Travel and Subsistence, and other transportation costs	26,625	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 45,237	KShs. 45,237	KShs. 46,140	KShs. 47,525
2210700 Training Expenses	544,000	544,000	554,880	571,510
2210800 Hospitality Supplies and Services	56,350	56,350	57,475	59,190
2211000 Specialised Materials and Supplies	117,535,782	118,099,449	120,450,157	124,046,747
2211100 Office and General Supplies and Services	503,675	503,675	513,745	529,160
2211200 Fuel Oil and Lubricants	824,000	824,000	840,480	865,675
2211300 Other Operating Expenses	1,825,141	2,665,641	2,682,145	2,707,390
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,000	714,000	728,280	750,120
2220200 Routine Maintenance - Other Assets	26,133,000	26,133,000	26,433,000	26,891,980
3111000 Purchase of Office Furniture and General Equipment	1,000,000	2,000,000	2,020,000	2,050,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	30,600,000	31,518,000
Gross Expenditure..... KShs.	379,459,576	423,606,895	433,269,617	444,471,683
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,133,000	11,133,000	11,133,000	11,133,000
Net Expenditure.. Sub-Head..... KShs.	363,326,576	412,473,895	422,136,617	433,338,683
1021007900 Government Chemist				
Net Expenditure Head.....KShs	363,326,576	412,473,895	422,136,617	433,338,683
1021008000 National Crime Research Centre.				
1021008001 National Crime Research Centre - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	178,900,000	178,900,000	189,630,000	208,590,000
Gross Expenditure..... KShs.	178,900,000	178,900,000	189,630,000	208,590,000
Net Expenditure.. Sub-Head..... KShs.	178,900,000	178,900,000	189,630,000	208,590,000
1021008000 National Crime Research Centre				
Net Expenditure Head.....KShs	178,900,000	178,900,000	189,630,000	208,590,000
1021008100 National Transport & Safety Authority - NTSAs.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1021008101 National Transport & Safety Authority - NTSAs HQ 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.				
2,334,400,000	2,304,400,000	2,246,674,619	2,431,183,823	
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA				
2,009,800,000	2,009,800,000	2,009,800,000	2,070,094,000	
Net Expenditure.. Sub-Head..... KShs.				
1021008100 National Transport & Safety Authority - NTSAs				
Net Expenditure Head.....KShs				
1021008200 National Police Service College, Border Police Training Campus.				
1021008201 Border Patrol Field Training School				
2210100 Utilities Supplies and Services	357,806	357,806	357,806	357,806
2210200 Communication, Supplies and Services	5,130	5,130	5,130	5,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	191,600	191,600	191,600
2210700 Training Expenses	5,000,000	6,000,000	6,000,000	6,000,000
2211000 Specialised Materials and Supplies	1,992,000	1,992,000	1,992,000	1,992,000
2211100 Office and General Supplies and Services	674,020	674,020	674,020	674,020
2211200 Fuel Oil and Lubricants	164,632	164,632	164,632	164,632
2211300 Other Operating Expenses	4,000,000	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,003	171,003	171,003	171,003
3111100 Purchase of Specialised Plant, Equipment and Machinery	718,500	718,500	718,500	718,500
Gross Expenditure..... KShs.	13,274,691	14,274,691	14,274,691	14,274,691
Net Expenditure.. Sub-Head..... KShs.	13,274,691	14,274,691	14,274,691	14,274,691
1021008200 National Police Service College, Border Police Training Campus				
Net Expenditure Head.....KShs				
1021008300 Presidents' Delivery Unit.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1021008301 Presidents' Delivery Unit				
2110200 Basic Wages - Temporary Employees	118,749,305	122,311,784	125,981,138	129,760,572
2210200 Communication, Supplies and Services	2,800,000	2,800,000	2,856,000	2,941,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,934,000	30,000,000	30,980,000	52,530,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	1,020,000	1,050,600
2210500 Printing , Advertising and Information Supplies and Services	350,000	350,000	357,000	367,600
2210600 Rentals of Produced Assets	10,852,000	14,000,000	14,280,000	14,708,400
2210700 Training Expenses	3,000,000	3,000,000	3,060,000	3,151,800
2210800 Hospitality Supplies and Services	3,080,000	3,080,000	3,141,600	3,235,840
2211000 Specialised Materials and Supplies	2,538,000	3,100,000	3,162,000	3,256,860
2211100 Office and General Supplies and Services	3,049,100	3,049,100	3,110,000	3,203,385
2211200 Fuel Oil and Lubricants	16,500,000	9,500,000	9,770,000	14,183,100
2211300 Other Operating Expenses	30,571,000	11,300,000	11,688,000	17,124,780
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,080,000	4,202,400
2220200 Routine Maintenance - Other Assets	105,000	1,600,000	1,632,000	1,680,950
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	510,000	525,300
Gross Expenditure..... KShs.	265,028,405	209,590,884	215,627,738	251,923,267
Net Expenditure.. Sub-Head..... KShs.	265,028,405	209,590,884	215,627,738	251,923,267
1021008300 Presidents' Delivery Unit				
Net Expenditure Head.....KShs	265,028,405	209,590,884	215,627,738	251,923,267
1021008400 Critical Infrastructure Protection Unit.				
1021008402 Regional & County Critical Infrastructure CIPU				
2110100 Basic Salaries - Permanent Employees	-	856,406,511	856,406,511	856,406,511
2110300 Personal Allowance - Paid as Part of Salary	-	685,172,852	702,599,859	720,549,676
2210100 Utilities Supplies and Services	-	27,461,600	28,285,448	29,134,011
2210200 Communication, Supplies and Services	-	851,550	877,097	903,410

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	5,173,200	5,328,396	5,488,248
2210800 Hospitality Supplies and Services	-	199,250	205,228	211,385
2211000 Specialised Materials and Supplies	-	57,384,200	58,105,726	60,878,897
2211100 Office and General Supplies and Services	-	67,000	69,010	71,080
2211200 Fuel Oil and Lubricants	-	6,887,750	7,094,383	7,307,214
2211300 Other Operating Expenses	-	22,000,000	20,040,000	21,141,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,255,200	12,622,856	13,001,542
2220200 Routine Maintenance - Other Assets	-	205,120	211,274	217,612
3110800 Overhaul of Vehicles and Other Transport Equipment	-	7,903,500	8,140,605	8,384,823
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,799,700	31,723,691	32,675,402
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	958,000	986,740	1,016,342
Gross Expenditure..... KShs.	-	1,714,834,833	1,733,839,506	1,758,564,315
Net Expenditure.. Sub-Head..... KShs.	-	1,714,834,833	1,733,839,506	1,758,564,315
1021008403 Security of Government Building & Office Scheme				
2110100 Basic Salaries - Permanent Employees	-	481,500,060	481,500,060	481,500,060
2110300 Personal Allowance - Paid as Part of Salary	-	740,785,059	754,295,839	774,967,244
2210100 Utilities Supplies and Services	-	21,647,100	22,080,040	22,742,430
2210200 Communication, Supplies and Services	-	491,900	501,730	516,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,429,640	3,498,215	3,603,160
2210700 Training Expenses	-	800,000	816,000	840,480
2210800 Hospitality Supplies and Services	-	9,200	9,340	9,655
2211000 Specialised Materials and Supplies	-	2,395,000	2,442,890	2,516,185
2211100 Office and General Supplies and Services	-	60,700	61,900	63,765
2211200 Fuel Oil and Lubricants	-	4,694,200	4,788,000	4,931,725
2211300 Other Operating Expenses	-	8,143,700	8,306,570	8,555,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,162,500	8,325,750	8,575,520

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	-	390,300	398,100	410,045
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,437,000	1,465,740	1,509,710
Gross Expenditure..... KShs.	-	1,278,736,359	1,293,375,974	1,315,774,914
Net Expenditure.. Sub-Head..... KShs.	-	1,278,736,359	1,293,375,974	1,315,774,914
1021008404 Sub-County Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	-	7,253,471,160	7,253,471,160	7,253,471,160
2110300 Personal Allowance - Paid as Part of Salary	-	3,915,789,980	3,956,117,935	4,017,819,665
2210100 Utilities Supplies and Services	-	47,010,925	47,951,145	49,389,670
2210200 Communication, Supplies and Services	-	184,870	188,500	194,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	42,421,180	43,269,605	44,567,680
2210500 Printing , Advertising and Information Supplies and Services	-	4,000	4,080	4,200
2210800 Hospitality Supplies and Services	-	17,800	18,155	18,700
2211000 Specialised Materials and Supplies	-	329,058,400	329,639,565	345,708,755
2211100 Office and General Supplies and Services	-	261,802	267,035	275,040
2211200 Fuel Oil and Lubricants	-	35,634,705	36,347,300	37,437,820
2211300 Other Operating Expenses	-	68,000,000	68,600,000	77,108,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	57,060,285	57,201,490	59,947,535
2220200 Routine Maintenance - Other Assets	-	575,365	586,865	596,840
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,997,905	2,037,860	2,098,990
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,465,805	4,555,120	4,691,775
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	1,198,745	1,222,710	1,259,400
Gross Expenditure..... KShs.	-	11,757,152,927	11,801,478,525	11,894,589,455
Net Expenditure.. Sub-Head..... KShs.	-	11,757,152,927	11,801,478,525	11,894,589,455
1021008400 Critical Infrastructure Protection Unit				
Net Expenditure Head.....KShs	-	14,750,724,119	14,828,694,005	14,968,928,684

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1021 State Department for Interior and Citizen ServicesKShs.	132,254,334,101	134,653,904,522	137,406,564,522	141,674,660,522

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

(KShs 31,049,751,550)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1023000300 Prisons Staff Training College	Kshs. 1,607,893,763	Kshs. 713,806,713	Kshs. -	Kshs. 713,806,713	Kshs. 722,979,818	Kshs. 740,540,180
1023000500 Borstals/YCTC Institutions	55,943,527	62,851,400	-	62,851,400	62,741,700	68,584,100
1023000800 Probation Services	178,077,849	149,215,536	-	149,215,536	149,395,263	155,937,468
1023000900 Probation Hostels	130,913,996	79,309,988	3,500,000	75,809,988	79,537,289	84,056,594
1023001000 County Probation Services	21,600,623	21,338,500	-	21,338,500	21,255,700	23,149,100
1023001100 Sub-County Probation Services	1,072,266,114	1,359,915,320	-	1,359,915,320	1,390,890,939	1,432,057,934
1023001200 Community Service Order	314,268,931	128,217,728	-	128,217,728	128,858,283	135,641,214
1023001300 After-care Services	11,929,611	15,977,000	-	15,977,000	16,681,400	18,022,100
1023001400 Community Service Order Secretariat	10,328,626	11,083,900	-	11,083,900	11,040,700	12,024,400

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

(KShs 31,049,751,550)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1023001500 Finance and Procurement Services - Coordination	31,031,477	42,428,759	-	42,428,759	42,712,592	45,203,388
1023001600 General Administrative Services - Coordination	298,628,961	296,480,372	-	296,480,372	289,666,406	300,333,773
1023001700 Development Planning Services - Coordination	11,424,040	12,636,000	-	12,636,000	12,683,545	13,490,183
1023001800 Integrated Correctional Services Reform	6,457,600	6,457,600	-	6,457,600	6,431,900	7,004,800
1023001900 Headquarters Administrative Services - Prisons	2,087,674,693	2,202,355,900	-	2,202,355,900	2,209,630,700	2,408,072,500
1023002200 Regional Probation Services	43,160,703	79,593,276	-	79,593,276	84,141,134	86,460,745
1023002300 Regional Commands	18,777,369,998	21,900,660,158	-	21,900,660,158	21,979,618,881	22,432,010,071
1023002400 Maximum & High Risk Prisons	1,132,670,830	1,169,780,700	-	1,169,780,700	1,158,782,600	1,269,065,000
1023002500 Medium & Other Districts Prisons	2,533,828,051	2,580,288,500	-	2,580,288,500	2,570,131,300	2,799,043,500
1023002600 Medium & Other Districts Prisons - Continued	192,339,410	220,854,200	-	220,854,200	219,981,400	239,574,500

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

(KShs 31,049,751,550)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates		
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025	
TOTAL FOR VOTE R1023 State Department for Correctional Services		28,517,808,803	31,053,251,550	3,500,000	31,049,751,550	31,157,161,550	32,270,271,550

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	340,254,480	317,070,120	326,582,225	336,379,687
2110300 Personal Allowance - Paid as Part of Salary	283,985,520	309,249,593	309,249,593	309,249,593
2210100 Utilities Supplies and Services	41,184,561	19,359,100	19,284,600	21,002,300
2210200 Communication, Supplies and Services	1,355,994	189,000	188,000	204,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,963,363	9,619,300	9,582,100	10,435,800
2210500 Printing , Advertising and Information Supplies and Services	15,333,333	-	-	-
2210700 Training Expenses	195,834,423	2,148,600	2,139,900	2,330,500
2210800 Hospitality Supplies and Services	8,593,258	2,733,700	2,723,000	2,965,600
2211000 Specialised Materials and Supplies	556,591,030	36,164,500	36,025,200	39,234,300
2211100 Office and General Supplies and Services	18,034,871	2,662,400	2,651,800	2,888,000
2211200 Fuel Oil and Lubricants	39,112,393	9,171,100	9,135,700	9,949,400
2211300 Other Operating Expenses	711,111	711,200	708,300	771,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,240,000	987,100	983,300	1,070,800
2220200 Routine Maintenance - Other Assets	12,193,133	1,263,800	1,258,500	1,370,800
3110900 Purchase of Household Furniture and Institutional Equipment	20,797,150	112,900	112,400	122,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,709,143	2,364,300	2,355,200	2,565,000
Gross Expenditure..... KShs.	1,607,893,763	713,806,713	722,979,818	740,540,180
Net Expenditure.. Sub-Head..... KShs.	1,607,893,763	713,806,713	722,979,818	740,540,180
1023000300 Prisons Staff Training College				
Net Expenditure Head.....KShs	1,607,893,763	713,806,713	722,979,818	740,540,180
1023000500 Borstals/YCTC Institutions.				
1023000502 Shimo Borstal				
2210100 Utilities Supplies and Services	2,539,522	2,539,600	2,529,600	2,755,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	29,575	29,600	29,400	32,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,600	581,600	579,200	630,900
2210700 Training Expenses	51,175	102,600	101,700	110,700
2210800 Hospitality Supplies and Services	161,997	324,100	322,600	351,300
2211000 Specialised Materials and Supplies	14,083,893	15,770,300	15,709,400	17,108,600
2211100 Office and General Supplies and Services	44,960	90,000	89,400	97,400
2211200 Fuel Oil and Lubricants	1,375,586	2,135,000	2,126,700	2,316,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,800	177,800	177,100	192,800
2220200 Routine Maintenance - Other Assets	26,840	26,900	26,700	29,100
2640100 Scholarships and other Educational Benefits	1,612,500	1,762,500	1,755,700	1,912,100
Gross Expenditure..... KShs.	20,685,448	23,540,000	23,447,500	25,536,000
Net Expenditure.. Sub-Head..... KShs.	20,685,448	23,540,000	23,447,500	25,536,000
1023000503 Shikusa Borstal				
2210100 Utilities Supplies and Services	3,308,397	3,308,400	3,295,600	3,589,100
2210200 Communication, Supplies and Services	29,575	29,600	29,400	32,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,200	428,200	426,300	464,400
2210700 Training Expenses	51,175	102,600	101,700	110,700
2210800 Hospitality Supplies and Services	161,874	323,900	322,300	351,000
2211000 Specialised Materials and Supplies	11,010,422	13,190,700	13,139,600	14,310,000
2211100 Office and General Supplies and Services	47,440	95,000	94,300	102,800
2211200 Fuel Oil and Lubricants	1,072,874	2,092,600	2,084,400	2,270,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	195,200	195,200	194,400	211,700
2220200 Routine Maintenance - Other Assets	26,040	26,100	25,900	28,200
2640100 Scholarships and other Educational Benefits	1,272,500	1,422,500	1,556,300	1,948,900
Gross Expenditure..... KShs.	17,603,697	21,214,800	21,270,200	23,418,900
Net Expenditure.. Sub-Head..... KShs.	17,603,697	21,214,800	21,270,200	23,418,900
1023000504 Kamae Girls Borstal				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	300,000	300,000	298,800	325,300
2210200 Communication, Supplies and Services	29,575	29,600	29,400	32,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,900	251,900	250,700	273,200
2210800 Hospitality Supplies and Services	91,017	182,100	181,200	197,300
2211000 Specialised Materials and Supplies	2,236,445	3,184,100	3,171,200	3,454,000
2211100 Office and General Supplies and Services	26,320	52,800	52,400	56,900
2211200 Fuel Oil and Lubricants	437,944	496,000	493,900	537,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,400	49,400	49,200	53,500
2220200 Routine Maintenance - Other Assets	13,960	14,000	13,900	15,100
2640100 Scholarships and other Educational Benefits	832,500	982,500	978,700	1,065,900
Gross Expenditure..... KShs.	4,269,061	5,542,400	5,519,400	6,011,100
Net Expenditure.. Sub-Head..... KShs.	4,269,061	5,542,400	5,519,400	6,011,100
1023000505 Youth Corrective Training Centre (YCTC)				
2210100 Utilities Supplies and Services	571,456	571,500	569,200	619,800
2210200 Communication, Supplies and Services	29,575	29,600	29,400	32,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,500	309,500	308,200	335,600
2210800 Hospitality Supplies and Services	4,077	8,300	8,100	8,700
2211000 Specialised Materials and Supplies	10,053,534	9,081,800	9,046,600	9,852,300
2211100 Office and General Supplies and Services	37,880	75,900	75,300	82,100
2211200 Fuel Oil and Lubricants	1,233,039	1,231,300	1,226,400	1,335,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,600	405,600	404,000	440,000
2220200 Routine Maintenance - Other Assets	8,160	8,200	8,100	8,800
2640100 Scholarships and other Educational Benefits	732,500	832,500	829,300	903,100
Gross Expenditure..... KShs.	13,385,321	12,554,200	12,504,600	13,618,100
Net Expenditure.. Sub-Head..... KShs.	13,385,321	12,554,200	12,504,600	13,618,100
1023000500 Borstals/YCTC Institutions				
Net Expenditure Head.....KShs	55,943,527	62,851,400	62,741,700	68,584,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1023000800 Probation Services.				
1023000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,653,240	34,690,104	35,695,533	35,917,253
2110300 Personal Allowance - Paid as Part of Salary	36,807,200	23,687,032	23,869,930	24,058,315
2210100 Utilities Supplies and Services	100,000	101,400	101,000	110,000
2210200 Communication, Supplies and Services	443,450	450,000	448,000	488,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,562,890	32,033,600	31,910,300	34,752,800
2210400 Foreign Travel and Subsistence, and other transportation costs	25,100	50,800	50,500	55,000
2210500 Printing , Advertising and Information Supplies and Services	17,500	35,500	35,300	38,500
2210600 Rentals of Produced Assets	18,850,000	18,850,000	18,850,000	18,850,000
2210700 Training Expenses	447,325	908,000	904,300	984,900
2210800 Hospitality Supplies and Services	685,007	1,103,300	1,099,000	1,196,900
2211000 Specialised Materials and Supplies	1,210,600	1,228,700	1,223,800	1,332,800
2211100 Office and General Supplies and Services	4,129,960	6,144,400	6,120,600	6,665,900
2211200 Fuel Oil and Lubricants	5,103,880	5,180,500	5,160,500	5,620,200
2211300 Other Operating Expenses	2,145,120	2,145,200	2,145,200	2,145,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,010,200	4,070,400	4,054,700	4,415,900
2220200 Routine Maintenance - Other Assets	87,880	89,200	88,800	96,700
2710100 Government Pension and Retirement Benefits	800,000	740,000	-	-
Gross Expenditure..... KShs.	161,079,352	131,508,136	131,757,463	136,728,468
Net Expenditure.. Sub-Head..... KShs.	161,079,352	131,508,136	131,757,463	136,728,468
1023000802 Directorate of Crime Prevention				
2210200 Communication, Supplies and Services	154,196	156,400	155,700	169,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,400	1,649,600	1,643,100	1,789,400
2210800 Hospitality Supplies and Services	55,107	111,700	111,100	121,100
2211100 Office and General Supplies and Services	308,440	626,000	623,400	679,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	552,000	560,200	558,000	607,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,300	568,700	566,500	616,900
2220200 Routine Maintenance - Other Assets	99,720	101,200	100,800	109,700
Gross Expenditure..... KShs.	3,355,163	3,773,800	3,758,600	4,093,400
Net Expenditure.. Sub-Head..... KShs.	3,355,163	3,773,800	3,758,600	4,093,400
1023000803 Directorate of Rehabilitation				
2210200 Communication, Supplies and Services	171,892	174,400	173,700	189,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,200	1,372,400	1,367,000	1,488,800
2210800 Hospitality Supplies and Services	40,407	81,900	81,500	88,800
2211100 Office and General Supplies and Services	170,760	346,600	345,200	375,900
2211200 Fuel Oil and Lubricants	275,000	279,100	278,000	302,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,500	138,500	137,900	150,200
Gross Expenditure..... KShs.	2,146,759	2,392,900	2,383,300	2,595,600
Net Expenditure.. Sub-Head..... KShs.	2,146,759	2,392,900	2,383,300	2,595,600
1023000804 Power of Mercy Services				
2210200 Communication, Supplies and Services	280,945	285,100	284,000	309,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,368,000	8,950,500	8,916,000	9,710,200
2210800 Hospitality Supplies and Services	70,630	143,300	142,700	155,400
2211100 Office and General Supplies and Services	353,000	716,500	713,600	777,200
2211200 Fuel Oil and Lubricants	1,060,000	1,075,900	1,071,700	1,167,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	364,000	369,400	367,900	400,700
Gross Expenditure..... KShs.	11,496,575	11,540,700	11,495,900	12,520,000
Net Expenditure.. Sub-Head..... KShs.	11,496,575	11,540,700	11,495,900	12,520,000
1023000800 Probation Services				
Net Expenditure Head.....KShs	178,077,849	149,215,536	149,395,263	155,937,468
1023000900 Probation Hostels.				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1023000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,639,049	18,560,258	18,967,059	19,386,064
2110300 Personal Allowance - Paid as Part of Salary	25,761,480	7,184,530	7,184,530	7,184,530
2210100 Utilities Supplies and Services	7,201,792	7,012,000	6,999,800	7,279,300
2210200 Communication, Supplies and Services	242,315	179,600	178,700	194,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,989,300	6,079,100	6,055,500	6,595,000
2210700 Training Expenses	80,975	164,300	163,600	178,200
2211000 Specialised Materials and Supplies	30,124,100	32,454,500	32,342,600	34,912,000
2211100 Office and General Supplies and Services	117,600	238,600	237,500	258,600
2211200 Fuel Oil and Lubricants	2,143,400	3,419,000	3,405,800	3,709,200
2211300 Other Operating Expenses	1,868,345	1,738,900	1,732,100	1,886,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,027,300	1,042,700	1,038,600	1,131,200
2220200 Routine Maintenance - Other Assets	564,440	572,900	570,600	621,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,200	433,600	431,900	470,400
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	226,700	230,000	229,000	249,500
Gross Expenditure..... KShs.	134,413,996	79,309,988	79,537,289	84,056,594
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	3,500,000	3,500,000	3,500,000
Net Expenditure.. Sub-Head..... KShs.	130,913,996	75,809,988	76,037,289	80,556,594
1023000900 Probation Hostels				
Net Expenditure Head.....KShs	130,913,996	75,809,988	76,037,289	80,556,594
1023001000 County Probation Services.				
1023001001 Headquarters				
2210100 Utilities Supplies and Services	661,049	270,900	269,700	293,800
2210200 Communication, Supplies and Services	141,995	143,900	143,200	156,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,433,200	12,918,300	12,868,500	14,014,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
193,339	392,400	390,800	425,600	
2211000 Specialised Materials and Supplies				
35,800	36,300	36,100	39,300	
2211100 Office and General Supplies and Services				
1,329,600	2,699,000	2,688,500	2,927,900	
2211200 Fuel Oil and Lubricants				
3,304,400	3,354,000	3,341,100	3,638,700	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
1,350,200	1,370,400	1,365,100	1,486,700	
2220200 Routine Maintenance - Other Assets				
151,040	153,300	152,700	166,300	
Gross Expenditure..... KShs.	21,600,623	21,338,500	21,255,700	23,149,100
Net Expenditure.. Sub-Head..... KShs.	21,600,623	21,338,500	21,255,700	23,149,100
1023001000 County Probation Services				
Net Expenditure Head.....KShs	21,600,623	21,338,500	21,255,700	23,149,100
1023001100 Sub-County Probation Services.				
1023001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	675,543,350	867,743,478	893,276,156	916,832,964
2110300 Personal Allowance - Paid as Part of Salary	348,699,957	440,019,742	445,663,683	458,646,370
2210100 Utilities Supplies and Services	6,700,682	6,801,200	6,775,000	7,378,500
2210200 Communication, Supplies and Services	1,277,880	898,600	895,000	974,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,252,800	19,541,900	19,466,700	21,200,700
2210800 Hospitality Supplies and Services	85,295	173,100	172,400	187,700
2211100 Office and General Supplies and Services	3,665,400	7,440,800	7,412,000	8,072,300
2211200 Fuel Oil and Lubricants	10,716,900	10,877,800	10,836,000	11,801,200
2211300 Other Operating Expenses	255,350	259,100	258,100	281,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,866,900	5,955,000	5,932,100	6,460,500
2220200 Routine Maintenance - Other Assets	201,600	204,600	203,800	221,900
Gross Expenditure..... KShs.	1,072,266,114	1,359,915,320	1,390,890,939	1,432,057,934
Net Expenditure.. Sub-Head..... KShs.	1,072,266,114	1,359,915,320	1,390,890,939	1,432,057,934
1023001100 Sub-County Probation Services				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure Head.....KShs	KShs.	KShs.	KShs.	KShs.
	1,072,266,114	1,359,915,320	1,390,890,939	1,432,057,934
1023001200 Community Service Order.				
1023001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,324,920	32,854,922	33,750,777	34,652,908
2110300 Personal Allowance - Paid as Part of Salary	196,236,060	29,086,706	29,086,706	29,086,706
2210100 Utilities Supplies and Services	4,700,791	4,771,300	4,752,800	5,176,200
2210200 Communication, Supplies and Services	1,273,670	882,900	879,400	957,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,109,300	24,471,300	24,377,200	26,548,600
2210800 Hospitality Supplies and Services	100,490	143,000	142,400	155,100
2211000 Specialised Materials and Supplies	1,076,100	1,092,200	1,088,000	1,184,900
2211100 Office and General Supplies and Services	3,058,000	6,207,700	6,183,700	6,734,500
2211200 Fuel Oil and Lubricants	15,021,500	15,247,100	15,188,500	16,541,400
2211300 Other Operating Expenses	7,205,600	7,205,600	7,177,900	7,817,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,162,500	6,255,000	6,230,900	6,786,000
Gross Expenditure..... KShs.	314,268,931	128,217,728	128,858,283	135,641,214
Net Expenditure.. Sub-Head..... KShs.	314,268,931	128,217,728	128,858,283	135,641,214
1023001200 Community Service Order				
Net Expenditure Head.....KShs	314,268,931	128,217,728	128,858,283	135,641,214
1023001300 After-care Services.				
1023001301 Headquarters				
2210200 Communication, Supplies and Services	151,620	153,800	153,100	166,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,086,500	7,578,000	7,548,800	8,221,200
2210800 Hospitality Supplies and Services	34,860	70,700	70,400	76,700
2211000 Specialised Materials and Supplies	1,456,400	1,478,200	1,472,500	1,603,600
2211100 Office and General Supplies and Services	132,280	268,400	267,200	291,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	545,051	1,053,200	1,049,100	1,142,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	122,900	1,124,700	1,120,300	1,220,100
2640100 Scholarships and other Educational Benefits	4,400,000	4,250,000	5,000,000	5,300,000
Gross Expenditure..... KShs.	11,929,611	15,977,000	16,681,400	18,022,100
Net Expenditure.. Sub-Head..... KShs.	11,929,611	15,977,000	16,681,400	18,022,100
1023001300 After-care Services				
Net Expenditure Head.....KShs	11,929,611	15,977,000	16,681,400	18,022,100
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
2210200 Communication, Supplies and Services	293,529	297,800	296,500	323,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,490,100	8,617,500	8,584,300	9,349,000
2210800 Hospitality Supplies and Services	306,477	622,100	619,600	674,800
2211100 Office and General Supplies and Services	330,220	624,600	622,100	677,500
2211200 Fuel Oil and Lubricants	521,400	529,200	527,100	574,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,900	392,700	391,100	426,000
Gross Expenditure..... KShs.	10,328,626	11,083,900	11,040,700	12,024,400
Net Expenditure.. Sub-Head..... KShs.	10,328,626	11,083,900	11,040,700	12,024,400
1023001400 Community Service Order Secretariat				
Net Expenditure Head.....KShs	10,328,626	11,083,900	11,040,700	12,024,400
1023001500 Finance and Procurement Services - Coordination.				
1023001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,266,240	13,015,359	13,387,392	13,878,588
2110300 Personal Allowance - Paid as Part of Salary	3,227,000	6,875,000	6,875,000	6,875,000
2210200 Communication, Supplies and Services	157,500	157,500	156,700	170,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,943,582	20,943,600	20,862,900	22,721,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
17,500	17,500	17,400	18,900	
2210700 Training Expenses	262,250	262,300	260,900	284,100
2210800 Hospitality Supplies and Services	157,500	157,500	156,700	170,800
2211000 Specialised Materials and Supplies	140,000	140,000	139,300	151,700
2211100 Office and General Supplies and Services	339,055	339,100	337,600	367,600
2211200 Fuel Oil and Lubricants	132,750	132,800	132,200	144,000
2211300 Other Operating Expenses	217,200	217,200	216,300	235,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,900	150,900	150,300	163,700
2220200 Routine Maintenance - Other Assets	20,000	20,000	19,900	21,600
Gross Expenditure..... KShs.	31,031,477	42,428,759	42,712,592	45,203,388
Net Expenditure.. Sub-Head..... KShs.	31,031,477	42,428,759	42,712,592	45,203,388
1023001500 Finance and Procurement Services - Coordination				
Net Expenditure Head.....KShs	31,031,477	42,428,759	42,712,592	45,203,388
1023001600 General Administrative Services - Coordination.				
1023001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,060,760	73,522,812	75,722,446	78,004,613
2110300 Personal Allowance - Paid as Part of Salary	33,949,344	38,942,160	38,942,160	37,862,160
2210200 Communication, Supplies and Services	2,261,000	2,261,000	2,252,200	2,452,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,900,000	29,900,000	29,784,900	32,438,000
2210400 Foreign Travel and Subsistence, and other transportation costs	112,500	112,500	112,000	121,900
2210500 Printing , Advertising and Information Supplies and Services	707,205	707,300	704,300	767,100
2210600 Rentals of Produced Assets	68,000,000	68,000,000	68,000,000	68,000,000
2210700 Training Expenses	2,084,750	2,084,800	2,076,500	2,261,300
2210800 Hospitality Supplies and Services	949,631	949,800	945,700	1,030,000
2211000 Specialised Materials and Supplies	850,000	850,000	846,600	922,000
2211100 Office and General Supplies and Services	2,289,675	2,289,800	2,280,700	2,483,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
	15,500,000	17,500,000	17,432,600	18,985,500
2211300 Other Operating Expenses	36,231,838	31,231,900	31,114,400	33,820,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,100,000	12,100,000	12,053,500	13,127,100
2220200 Routine Maintenance - Other Assets	240,000	240,000	238,800	260,100
2710100 Government Pension and Retirement Benefits	4,204,018	8,600,000	-	-
3111000 Purchase of Office Furniture and General Equipment	400,065	400,100	398,500	434,000
Gross Expenditure..... KShs.	291,840,786	289,692,172	282,905,306	292,970,973
Net Expenditure.. Sub-Head..... KShs.	291,840,786	289,692,172	282,905,306	292,970,973
1023001602 Aids Control Unit				
2210200 Communication, Supplies and Services	14,000	14,000	13,900	15,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,350,000	1,344,700	1,464,400
2210700 Training Expenses	37,500	37,500	37,200	40,600
2210800 Hospitality Supplies and Services	474,800	474,800	472,900	514,900
2211000 Specialised Materials and Supplies	2,900,000	2,900,000	2,888,800	3,146,000
2211100 Office and General Supplies and Services	100,000	100,000	99,500	108,300
Gross Expenditure..... KShs.	4,876,300	4,876,300	4,857,000	5,289,300
Net Expenditure.. Sub-Head..... KShs.	4,876,300	4,876,300	4,857,000	5,289,300
1023001603 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	45,500	45,500	45,200	49,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,195,300	1,301,700
2210700 Training Expenses	20,000	20,000	19,900	21,600
2211100 Office and General Supplies and Services	606,375	606,400	603,900	657,700
2220200 Routine Maintenance - Other Assets	40,000	40,000	39,800	43,300
Gross Expenditure..... KShs.	1,911,875	1,911,900	1,904,100	2,073,500
Net Expenditure.. Sub-Head..... KShs.	1,911,875	1,911,900	1,904,100	2,073,500
1023001600 General Administrative Services - Coordination				
Net Expenditure Head.....KShs	298,628,961	296,480,372	289,666,406	300,333,773

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1023001700 Development Planning Services - Coordination.	KShs.	KShs.	KShs.	KShs.
1023001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,459,040	2,658,200	2,737,945	2,820,083
2110300 Personal Allowance - Paid as Part of Salary	1,177,000	1,811,000	1,811,000	1,811,000
2210200 Communication, Supplies and Services	84,000	84,000	83,500	90,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,909,900	6,288,700	6,264,400	6,822,300
2210500 Printing , Advertising and Information Supplies and Services	17,500	17,500	17,400	18,900
2210700 Training Expenses	350,000	350,000	348,600	379,600
2210800 Hospitality Supplies and Services	135,000	135,000	134,300	146,300
2211100 Office and General Supplies and Services	541,600	541,600	539,400	587,500
2211200 Fuel Oil and Lubricants	500,000	500,000	498,000	542,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	249,000	271,200
Gross Expenditure..... KShs.	11,424,040	12,636,000	12,683,545	13,490,183
Net Expenditure.. Sub-Head..... KShs.	11,424,040	12,636,000	12,683,545	13,490,183
1023001700 Development Planning Services - Coordination				
Net Expenditure Head.....KShs	11,424,040	12,636,000	12,683,545	13,490,183
1023001800 Integrated Correctional Services Reform.				
1023001801 Headquarters				
2210200 Communication, Supplies and Services	182,000	182,000	181,200	197,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,200,000	4,183,800	4,556,400
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500	12,500	12,400	13,500
2210700 Training Expenses	90,000	90,000	89,500	97,500
2210800 Hospitality Supplies and Services	70,000	70,000	69,600	75,800
2211100 Office and General Supplies and Services	220,000	220,000	219,000	238,500
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	1,195,300	1,301,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	183,100	183,100	182,300	198,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	298,800	325,400
Gross Expenditure..... KShs.	6,457,600	6,457,600	6,431,900	7,004,800
Net Expenditure.. Sub-Head..... KShs.	6,457,600	6,457,600	6,431,900	7,004,800
1023001800 Integrated Correctional Services Reform				
Net Expenditure Head.....KShs	6,457,600	6,457,600	6,431,900	7,004,800
1023001900 Headquarters Administrative Services - Prisons.				
1023001903 Office of the Commissioner General of Prisons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,112,610	5,810,500	5,773,000	6,631,300
2210400 Foreign Travel and Subsistence, and other transportation costs	533,682	850,000	846,600	922,000
2210500 Printing , Advertising and Information Supplies and Services	89,375	148,800	148,100	161,300
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	1,259,327	2,018,700	2,010,800	2,189,900
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	996,100	1,084,800
2211100 Office and General Supplies and Services	206,751	275,800	274,600	298,900
2211200 Fuel Oil and Lubricants	5,312,500	5,312,500	5,292,000	5,763,400
2211300 Other Operating Expenses	50,060,000	110,000,000	84,711,700	92,366,900
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-	-
Gross Expenditure..... KShs.	63,586,195	140,440,200	100,076,700	109,444,400
Net Expenditure.. Sub-Head..... KShs.	63,586,195	140,440,200	100,076,700	109,444,400
1023001904 General Admin. Finance and Human Resource - Headquarters				
2210100 Utilities Supplies and Services	22,700,000	22,700,000	22,612,700	24,627,000
2210200 Communication, Supplies and Services	368,481	368,500	367,000	399,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,535,500	7,035,500	7,008,200	7,632,600
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	450,000	448,200	488,000
2210500 Printing , Advertising and Information Supplies and Services	148,750	297,500	296,300	322,700

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,194,400	5,389,000	5,367,700	5,846,000
2210800 Hospitality Supplies and Services	43,994	88,100	87,600	95,300
2210900 Insurance Costs	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
2211000 Specialised Materials and Supplies	90,881,236	-	-	-
2211100 Office and General Supplies and Services	417,580	617,400	614,800	669,500
2211200 Fuel Oil and Lubricants	12,625,455	-	-	-
2211300 Other Operating Expenses	2,671,250	2,671,300	2,660,800	2,897,800
2710100 Government Pension and Retirement Benefits	15,253,573	5,192,000	5,172,000	5,632,700
Gross Expenditure..... KShs.	1,654,065,219	1,544,809,300	1,544,635,300	1,548,611,300
Net Expenditure.. Sub-Head..... KShs.	1,654,065,219	1,544,809,300	1,544,635,300	1,548,611,300
1023001905 Directorate of Planning & Development- Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,754,800	3,154,800	3,142,600	3,422,400
2210500 Printing , Advertising and Information Supplies and Services	74,375	148,800	148,100	161,300
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	29,327	58,700	58,300	63,500
2211000 Specialised Materials and Supplies	465,800	465,800	464,000	505,300
2211100 Office and General Supplies and Services	203,574	275,800	274,600	298,900
2220200 Routine Maintenance - Other Assets	5,800,000	5,800,000	5,777,600	6,292,200
Gross Expenditure..... KShs.	9,339,826	9,927,800	9,889,000	10,769,500
Net Expenditure.. Sub-Head..... KShs.	9,339,826	9,927,800	9,889,000	10,769,500
1023001906 Directorate of Prison Operations - Headquarters				
2210200 Communication, Supplies and Services	1,728,195	1,728,200	1,721,400	1,874,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,198,200	2,698,200	2,687,600	2,927,100
2210700 Training Expenses	37,825	75,700	75,300	82,000
2210800 Hospitality Supplies and Services	3,345,773	7,310,200	7,281,900	7,930,500
2211000 Specialised Materials and Supplies	188,800	188,800	188,000	204,800
2211100 Office and General Supplies and Services	970,400	1,294,000	1,288,800	1,403,600

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	513,642	513,700	511,600	557,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,960,000	20,960,000	20,879,400	22,739,300
Gross Expenditure..... KShs.	29,942,835	34,768,800	34,634,000	37,719,200
Net Expenditure.. Sub-Head..... KShs.	29,942,835	34,768,800	34,634,000	37,719,200
1023001907 Directorate of Prison Enterprises - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	964,200	964,200	960,200	1,045,900
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	9,327	18,700	18,500	20,100
2211100 Office and General Supplies and Services	32,705	55,200	54,900	59,700
Gross Expenditure..... KShs.	1,018,182	1,062,000	1,057,400	1,151,600
Net Expenditure.. Sub-Head..... KShs.	1,018,182	1,062,000	1,057,400	1,151,600
1023001908 Directorate of Logistics-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	603,000	656,800
2210700 Training Expenses	11,950	12,000	11,900	12,900
2210800 Hospitality Supplies and Services	9,327	9,400	9,200	10,000
2211100 Office and General Supplies and Services	41,340	41,400	41,100	44,800
Gross Expenditure..... KShs.	668,117	668,300	665,200	724,500
Net Expenditure.. Sub-Head..... KShs.	668,117	668,300	665,200	724,500
1023001909 Directorate - legal Research & Statistics Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,716,700	1,716,700	1,709,900	1,862,300
2210700 Training Expenses	45,575	91,200	90,700	98,800
2210800 Hospitality Supplies and Services	9,327	18,700	18,500	20,100
2211000 Specialised Materials and Supplies	356,800	356,800	355,400	387,000
2211100 Office and General Supplies and Services	33,780	55,200	54,900	59,700
Gross Expenditure..... KShs.	2,162,182	2,238,600	2,229,400	2,427,900
Net Expenditure.. Sub-Head..... KShs.	2,162,182	2,238,600	2,229,400	2,427,900
1023001910 Directorate Headquarter- Prisons Health Services Headquarters				

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 605,500	KShs. 605,500	KShs. 603,000	KShs. 656,800
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	9,327	18,700	18,500	20,100
2211000 Specialised Materials and Supplies	14,563,500	14,563,500	14,507,500	15,799,800
2211100 Office and General Supplies and Services	27,560	55,200	54,900	59,700
2211300 Other Operating Expenses	18,448,600	18,448,600	18,377,700	20,014,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,350	164,400	163,700	178,300
Gross Expenditure..... KShs.	33,830,787	33,879,800	33,749,100	36,755,300
Net Expenditure.. Sub-Head..... KShs.	33,830,787	33,879,800	33,749,100	36,755,300
1023001911 Directorate of Directorate of Inspections and Complaints -HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	603,000	656,800
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	9,327	18,700	18,500	20,100
2211100 Office and General Supplies and Services	27,560	55,200	54,900	59,700
Gross Expenditure..... KShs.	654,337	703,300	700,200	762,500
Net Expenditure.. Sub-Head..... KShs.	654,337	703,300	700,200	762,500
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,091,400	1,091,400	1,087,000	1,183,900
2210500 Printing , Advertising and Information Supplies and Services	3,272	6,600	6,500	7,100
2210700 Training Expenses	136,350	272,800	271,400	295,500
2210800 Hospitality Supplies and Services	45,517	91,100	90,600	98,700
2211000 Specialised Materials and Supplies	1,286,800	1,286,800	1,281,800	1,396,000
2211100 Office and General Supplies and Services	386,710	518,400	516,300	562,200
Gross Expenditure..... KShs.	2,950,049	3,267,100	3,253,600	3,543,400
Net Expenditure.. Sub-Head..... KShs.	2,950,049	3,267,100	3,253,600	3,543,400
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,490	436,500	434,700	473,500

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	106,425	212,900	212,000	230,800
2210800 Hospitality Supplies and Services	20,072	40,200	39,900	43,500
2211000 Specialised Materials and Supplies	3,829,200	3,829,200	3,814,400	4,154,200
2211100 Office and General Supplies and Services	58,260	82,000	81,600	88,800
Gross Expenditure..... KShs.	4,450,447	4,600,800	4,582,600	4,990,800
Net Expenditure.. Sub-Head..... KShs.	4,450,447	4,600,800	4,582,600	4,990,800
1023001914 Kenya Prison Sports Teams				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,579,900	6,579,900	6,554,400	7,138,300
2210400 Foreign Travel and Subsistence, and other transportation costs	638,537	4,277,200	4,260,500	4,640,100
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	9,327	18,700	18,500	20,100
2211100 Office and General Supplies and Services	27,560	55,200	54,900	59,700
Gross Expenditure..... KShs.	5,267,274	10,954,900	10,912,100	11,884,100
Net Expenditure.. Sub-Head..... KShs.	5,267,274	10,954,900	10,912,100	11,884,100
1023001915 Kenya Prison Service Band				
2210200 Communication, Supplies and Services	73,500	73,500	73,100	79,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	603,000	656,800
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	5,655,526	5,311,100	5,290,500	5,761,700
2211100 Office and General Supplies and Services	34,295	55,200	54,900	59,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	1,105,000	1,100,700	1,198,800
Gross Expenditure..... KShs.	7,485,771	7,174,200	7,146,000	7,782,500
Net Expenditure.. Sub-Head..... KShs.	7,485,771	7,174,200	7,146,000	7,782,500
1023001916 Kenya Prison Service Quartermaster Hqs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,900	874,900	871,300	948,900
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	9,327	18,700	18,500	20,100

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	185,413,921	287,414,000	336,117,300	500,835,100
2211100 Office and General Supplies and Services	82,740	110,400	109,800	119,600
3110900 Purchase of Household Furniture and Institutional Equipment	49,439,200	65,960,000	65,706,500	71,559,400
Gross Expenditure..... KShs.	235,832,038	354,401,900	402,847,200	573,509,000
Net Expenditure.. Sub-Head..... KShs.	235,832,038	354,401,900	402,847,200	573,509,000
1023001917 Kenya Prison Service Central Workshop				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,600	369,600	367,900	400,800
2210600 Rentals of Produced Assets	205,000	205,000	204,200	222,400
2210700 Training Expenses	11,950	23,900	23,800	25,900
2210800 Hospitality Supplies and Services	9,327	18,700	18,500	20,100
2211100 Office and General Supplies and Services	48,375	64,500	64,200	69,900
2211200 Fuel Oil and Lubricants	20,801,398	20,801,400	20,721,400	22,567,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,975,784	31,975,800	31,852,900	34,690,200
Gross Expenditure..... KShs.	36,421,434	53,458,900	53,252,900	57,996,500
Net Expenditure.. Sub-Head..... KShs.	36,421,434	53,458,900	53,252,900	57,996,500
1023001900 Headquarters Administrative Services - Prisons				
Net Expenditure Head.....KShs	2,087,674,693	2,202,355,900	2,209,630,700	2,408,072,500
1023002200 Regional Probation Services.				
1023002201 Regional Probation Services				
2110100 Basic Salaries - Permanent Employees	23,594,760	49,615,299	54,193,757	55,819,568
2110300 Personal Allowance - Paid as Part of Salary	12,340,600	22,159,277	22,159,277	22,159,277
2210100 Utilities Supplies and Services	660,328	670,200	667,500	727,000
2210200 Communication, Supplies and Services	387,555	393,300	391,700	426,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,147,600	4,209,800	4,193,600	4,567,100
2210800 Hospitality Supplies and Services	147,000	298,400	297,200	323,600
2211100 Office and General Supplies and Services	331,160	672,100	669,400	729,100

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,089,700	1,106,000	1,101,700	1,199,800
462,000	468,900	467,000	508,700	
Gross Expenditure..... KShs.	43,160,703	79,593,276	84,141,134	86,460,745
Net Expenditure.. Sub-Head..... KShs.	43,160,703	79,593,276	84,141,134	86,460,745
1023002200 Regional Probation Services				
Net Expenditure Head.....KShs	43,160,703	79,593,276	84,141,134	86,460,745
1023002300 Regional Commands.				
1023002301 Coast Regional Command				
2110100 Basic Salaries - Permanent Employees	925,526,880	1,319,162,040	1,358,736,901	1,399,499,010
2110300 Personal Allowance - Paid as Part of Salary	858,462,247	850,894,799	850,894,799	850,894,799
2210100 Utilities Supplies and Services	206,422	206,500	205,500	223,800
2210200 Communication, Supplies and Services	14,630	14,700	14,500	15,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,900	895,900	892,300	971,800
2210800 Hospitality Supplies and Services	19,390	19,400	19,300	21,000
2211000 Specialised Materials and Supplies	85,100	85,100	84,700	92,300
2211100 Office and General Supplies and Services	85,040	85,200	84,500	92,000
2211200 Fuel Oil and Lubricants	415,767	415,800	414,100	451,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	284,800	283,700	308,900
2220200 Routine Maintenance - Other Assets	17,040	17,100	16,900	18,400
Gross Expenditure..... KShs.	1,786,013,216	2,172,081,339	2,211,647,200	2,252,588,809
Net Expenditure.. Sub-Head..... KShs.	1,786,013,216	2,172,081,339	2,211,647,200	2,252,588,809
1023002302 North Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	550,550,160	535,104,000	538,067,121	564,509,137
2110300 Personal Allowance - Paid as Part of Salary	342,439,885	341,076,400	341,076,400	341,076,400
2210100 Utilities Supplies and Services	145,300	145,300	144,600	157,500
2210200 Communication, Supplies and Services	14,630	14,700	14,500	15,800

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			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
	807,400	807,400	804,100	875,700
2210800 Hospitality Supplies and Services		19,390	19,400	19,300
2211000 Specialised Materials and Supplies		85,100	85,100	84,700
2211100 Office and General Supplies and Services		79,440	79,600	78,900
2211200 Fuel Oil and Lubricants		208,281	208,300	207,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		142,400	142,400	141,800
2220200 Routine Maintenance - Other Assets		12,480	12,500	12,400
Gross Expenditure..... KShs.	894,504,466	877,695,100	880,651,221	907,227,637
Net Expenditure.. Sub-Head..... KShs.	894,504,466	877,695,100	880,651,221	907,227,637
1023002303 Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees		1,489,249,360	1,598,292,710	1,600,001,493
2110300 Personal Allowance - Paid as Part of Salary		822,089,040	1,056,767,320	1,056,767,320
2210100 Utilities Supplies and Services		145,300	145,300	144,600
2210200 Communication, Supplies and Services		14,630	14,700	14,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		807,400	807,400	804,100
2210800 Hospitality Supplies and Services		19,390	19,400	19,300
2211000 Specialised Materials and Supplies		85,100	85,100	84,700
2211100 Office and General Supplies and Services		79,440	79,600	78,900
2211200 Fuel Oil and Lubricants		208,281	208,300	207,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		142,400	142,400	141,800
2220200 Routine Maintenance - Other Assets		12,480	12,500	12,400
Gross Expenditure..... KShs.	2,312,852,821	2,656,574,730	2,658,276,513	2,745,550,956
Net Expenditure.. Sub-Head..... KShs.	2,312,852,821	2,656,574,730	2,658,276,513	2,745,550,956
1023002304 Central Regional Command				
2110100 Basic Salaries - Permanent Employees		1,298,510,640	1,499,396,398	1,500,447,322
2110300 Personal Allowance - Paid as Part of Salary		768,738,260	1,026,838,000	1,026,838,000
2210100 Utilities Supplies and Services		326,408	326,500	325,000

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	14,630	14,700	14,500	15,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	807,400	807,400	804,100	875,700
2210800 Hospitality Supplies and Services	19,390	19,400	19,300	21,000
2211000 Specialised Materials and Supplies	85,100	85,100	84,700	92,300
2211100 Office and General Supplies and Services	79,440	79,600	78,900	86,000
2211200 Fuel Oil and Lubricants	208,197	208,200	207,300	225,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	141,800	154,400
2220200 Routine Maintenance - Other Assets	12,800	12,800	12,700	13,800
Gross Expenditure..... KShs.	2,068,944,665	2,527,930,498	2,528,973,622	2,584,286,577
Net Expenditure.. Sub-Head..... KShs.	2,068,944,665	2,527,930,498	2,528,973,622	2,584,286,577
1023002305 Rift Valley Regional Command				
2110100 Basic Salaries - Permanent Employees	3,263,684,760	3,716,216,359	3,717,442,619	3,832,205,033
2110300 Personal Allowance - Paid as Part of Salary	1,971,762,212	2,429,007,119	2,429,007,119	2,429,007,119
2210100 Utilities Supplies and Services	416,300	416,300	414,600	451,500
2210200 Communication, Supplies and Services	14,630	14,700	14,500	15,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,700	1,101,700	1,097,300	1,195,100
2210800 Hospitality Supplies and Services	19,390	19,400	19,300	21,000
2211000 Specialised Materials and Supplies	85,100	85,100	84,700	92,300
2211100 Office and General Supplies and Services	85,040	85,200	84,500	92,000
2211200 Fuel Oil and Lubricants	415,822	415,900	414,200	451,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	284,800	283,700	308,900
2220200 Routine Maintenance - Other Assets	24,880	24,900	24,700	26,900
Gross Expenditure..... KShs.	5,237,894,634	6,147,671,478	6,148,887,238	6,263,866,752
Net Expenditure.. Sub-Head..... KShs.	5,237,894,634	6,147,671,478	6,148,887,238	6,263,866,752
1023002306 Western Regional Command				
2110100 Basic Salaries - Permanent Employees	779,273,160	763,466,160	739,470,145	778,134,248
2110300 Personal Allowance - Paid as Part of Salary	451,460,760	436,102,400	436,102,400	436,102,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	108,700	108,700	108,100	117,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,630	14,700	14,500	15,800
2210800 Hospitality Supplies and Services	747,100	747,100	744,000	810,300
2211000 Specialised Materials and Supplies	19,390	19,400	19,300	21,000
2211100 Office and General Supplies and Services	85,100	85,100	84,700	92,300
2211200 Fuel Oil and Lubricants	79,440	79,600	78,900	86,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,297	208,300	207,400	225,900
2220200 Routine Maintenance - Other Assets	142,400	142,400	141,800	154,400
2220200 Routine Maintenance - Other Assets	10,120	10,200	10,000	10,900
Gross Expenditure..... KShs.	1,232,149,097	1,200,984,060	1,176,981,245	1,215,771,048
Net Expenditure.. Sub-Head..... KShs.	1,232,149,097	1,200,984,060	1,176,981,245	1,215,771,048
1023002307 Nyanza Regional Command				
2110100 Basic Salaries - Permanent Employees	1,225,884,840	1,096,924,680	1,099,832,419	1,163,727,394
2110300 Personal Allowance - Paid as Part of Salary	709,265,760	691,866,720	691,866,720	691,866,720
2210100 Utilities Supplies and Services	113,000	113,000	112,400	122,500
2210200 Communication, Supplies and Services	14,630	14,700	14,500	15,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,200	421,200	419,400	456,700
2210800 Hospitality Supplies and Services	19,390	19,400	19,300	21,000
2211000 Specialised Materials and Supplies	85,100	85,100	84,700	92,300
2211100 Office and General Supplies and Services	85,040	85,200	84,500	92,000
2211200 Fuel Oil and Lubricants	208,316	208,400	207,500	226,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	141,800	154,400
2220200 Routine Maintenance - Other Assets	142,160	142,200	141,600	154,200
Gross Expenditure..... KShs.	1,936,381,836	1,790,023,000	1,792,924,839	1,856,929,014
Net Expenditure.. Sub-Head..... KShs.	1,936,381,836	1,790,023,000	1,792,924,839	1,856,929,014
1023002308 Nairobi Regional Command				
2110100 Basic Salaries - Permanent Employees	1,850,327,080	2,797,242,116	2,800,826,866	2,815,262,241

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,456,613,383	1,728,768,737	1,778,768,737	1,788,695,737
2210100 Utilities Supplies and Services	145,300	145,300	144,600	157,500
2210200 Communication, Supplies and Services	14,630	14,700	14,500	15,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	972,400	972,400	968,500	1,054,800
2210800 Hospitality Supplies and Services	19,390	19,400	19,300	21,000
2211000 Specialised Materials and Supplies	85,100	85,100	84,700	92,300
2211100 Office and General Supplies and Services	79,440	79,600	78,900	86,000
2211200 Fuel Oil and Lubricants	208,300	208,300	207,400	225,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	141,800	154,400
2220200 Routine Maintenance - Other Assets	21,840	21,900	21,700	23,600
Gross Expenditure..... KShs.	3,308,629,263	4,527,699,953	4,581,277,003	4,605,789,278
Net Expenditure.. Sub-Head..... KShs.	3,308,629,263	4,527,699,953	4,581,277,003	4,605,789,278
1023002300 Regional Commands				
Net Expenditure Head.....KShs	18,777,369,998	21,900,660,158	21,979,618,881	22,432,010,071
1023002400 Maximum & High Risk Prisons.				
1023002401 Kamiti Maximum Prison				
2210100 Utilities Supplies and Services	32,611,923	32,612,000	32,486,500	35,380,400
2210200 Communication, Supplies and Services	40,390	40,500	40,100	43,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,000	1,352,000	1,346,600	1,466,600
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	116,598,254	113,695,100	113,258,000	123,346,500
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	12,649,324	12,933,700	12,883,800	14,031,500
2211300 Other Operating Expenses	3,870,250	3,870,300	3,855,300	4,198,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,333,100	833,100	829,800	903,800
2220200 Routine Maintenance - Other Assets	242,440	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
168,732,163	168,732,163	165,405,900	164,768,700	179,445,600
Net Expenditure.. Sub-Head..... KShs.				
168,732,163	168,732,163	165,405,900	164,768,700	179,445,600
1023002402 Naivasha MaximumPrison				
2210100 Utilities Supplies and Services	21,961,479	21,961,600	21,877,000	23,825,800
2210200 Communication, Supplies and Services	22,120	22,200	22,000	23,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,213,300	1,213,300	1,208,500	1,316,100
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	110,756,050	109,804,200	109,382,000	119,125,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	12,587,657	12,446,800	12,398,700	13,503,200
2211300 Other Operating Expenses	2,976,550	2,976,600	2,965,000	3,229,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,116,500	816,500	813,300	885,800
2220200 Routine Maintenance - Other Assets	241,240	-	-	-
Gross Expenditure..... KShs.	150,912,878	149,317,400	148,742,000	161,991,400
Net Expenditure.. Sub-Head..... KShs.	150,912,878	149,317,400	148,742,000	161,991,400
1023002403 Shimo MaximumPrison				
2210100 Utilities Supplies and Services	5,976,504	6,405,800	6,381,000	6,949,400
2210200 Communication, Supplies and Services	41,125	41,200	40,900	44,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,000	1,182,000	1,177,300	1,282,200
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	85,666,901	99,078,800	98,697,800	107,489,600
2211100 Office and General Supplies and Services	28,917	58,000	57,500	62,500
2211200 Fuel Oil and Lubricants	9,576,652	9,498,800	9,462,100	10,305,000
2211300 Other Operating Expenses	2,011,350	2,011,400	2,003,500	2,181,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	866,500	866,500	863,100	940,000
2220200 Routine Maintenance - Other Assets	241,240	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	5,500	11,000	10,900	11,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
105,600,504	105,600,504	119,161,200	118,701,700	129,275,300
Net Expenditure.. Sub-Head..... KShs.				
105,600,504	105,600,504	119,161,200	118,701,700	129,275,300
1023002404 Kisumu Maximum Prison				
2210100 Utilities Supplies and Services	2,323,471	2,323,500	2,314,500	2,520,700
2210200 Communication, Supplies and Services	40,390	40,400	40,200	43,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,300	1,363,300	1,357,900	1,478,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	122,455,530	136,874,000	136,347,700	148,493,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	13,456,921	15,413,200	15,353,800	16,721,500
2211300 Other Operating Expenses	2,013,750	2,013,800	2,005,900	2,184,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,083,200	883,200	879,800	958,100
2220200 Routine Maintenance - Other Assets	241,240	-	-	-
Gross Expenditure..... KShs.	143,015,784	158,987,600	158,375,300	172,482,800
Net Expenditure.. Sub-Head..... KShs.	143,015,784	158,987,600	158,375,300	172,482,800
1023002405 Nyeri Maximum Prison				
2210100 Utilities Supplies and Services	17,561,416	17,561,500	17,493,900	19,052,100
2210200 Communication, Supplies and Services	40,390	40,400	40,200	43,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	699,800	699,800	696,900	759,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	61,298,737	67,868,100	67,607,100	73,629,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	6,546,336	4,831,000	4,812,200	5,240,900
2211300 Other Operating Expenses	806,550	806,600	803,400	874,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	783,200	783,200	780,100	849,600
2220200 Routine Maintenance - Other Assets	161,240	-	-	-
Gross Expenditure..... KShs.	87,935,651	92,666,800	92,309,300	100,531,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	87,935,651	92,666,800	92,309,300	100,531,600
1023002406 Manyani MaximumPrison				
2210100 Utilities Supplies and Services	15,762,932	15,763,000	15,702,300	17,101,000
2210200 Communication, Supplies and Services	40,670	40,700	40,500	44,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	559,000	559,000	556,700	606,300
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	47,200,602	49,161,500	48,972,300	53,334,600
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	6,901,473	8,644,600	8,611,100	9,378,300
2211300 Other Operating Expenses	846,050	846,100	842,700	917,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,087,040	887,100	883,600	962,300
Gross Expenditure..... KShs.	72,435,749	75,978,200	75,684,700	82,426,400
Net Expenditure.. Sub-Head..... KShs.	72,435,749	75,978,200	75,684,700	82,426,400
1023002407 Kibos MaximumPrison				
2210100 Utilities Supplies and Services	8,701,637	8,701,700	8,668,100	9,440,300
2210200 Communication, Supplies and Services	40,390	40,400	40,200	43,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,500	483,500	481,500	524,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	47,204,708	51,303,900	51,106,400	55,658,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,804,689	6,055,100	6,031,600	6,569,000
2211300 Other Operating Expenses	1,346,050	1,346,100	1,340,800	1,460,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	653,740	653,800	651,200	709,200
Gross Expenditure..... KShs.	64,272,696	68,660,700	68,395,300	74,487,800
Net Expenditure.. Sub-Head..... KShs.	64,272,696	68,660,700	68,395,300	74,487,800
1023002408 Langata Women Maximum				
2210100 Utilities Supplies and Services	8,039,282	8,039,400	8,008,300	8,721,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,670	40,700	40,500	44,100
2210800 Hospitality Supplies and Services	1,119,900	1,119,900	1,115,400	1,214,700
2211000 Specialised Materials and Supplies	7,315	14,700	14,500	15,800
2211100 Office and General Supplies and Services	49,645,139	48,476,500	48,290,000	52,591,300
2211200 Fuel Oil and Lubricants	31,060	62,200	61,700	67,200
2211300 Other Operating Expenses	4,805,020	4,865,900	4,847,000	5,278,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,248,450	2,248,500	2,239,700	2,439,200
Gross Expenditure..... KShs.	903,740	903,800	900,200	980,400
Gross Expenditure..... KShs.	66,840,576	65,771,600	65,517,300	71,353,200
Net Expenditure.. Sub-Head..... KShs.				
1023002409 Nairobi Remand & Allocation	66,840,576	65,771,600	65,517,300	71,353,200
2210100 Utilities Supplies and Services				
2210200 Communication, Supplies and Services	15,037,036	15,037,100	14,979,200	16,313,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,810	40,900	40,600	44,200
2210800 Hospitality Supplies and Services	1,323,700	1,323,700	1,318,400	1,435,900
2211000 Specialised Materials and Supplies	7,315	14,700	14,500	15,800
2211100 Office and General Supplies and Services	160,255,117	161,755,200	154,648,500	175,486,700
2211200 Fuel Oil and Lubricants	30,667	61,500	61,000	66,300
2211300 Other Operating Expenses	17,737,956	17,808,800	17,740,100	19,320,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,420,950	3,421,000	3,407,700	3,711,200
2220200 Routine Maintenance - Other Assets	1,750,100	750,100	747,200	813,700
Gross Expenditure..... KShs.	161,240	-	-	-
Gross Expenditure..... KShs.	199,764,891	200,213,000	192,957,200	217,207,700
Net Expenditure.. Sub-Head..... KShs.				
199,764,891	200,213,000	192,957,200	217,207,700	
1023002410 Kwale Main Prison				
2210100 Utilities Supplies and Services				
2210200 Communication, Supplies and Services	2,707,636	2,407,700	2,398,300	2,611,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,155	29,200	29,000	31,600
	372,200	372,200	370,600	403,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	22,561,558	23,344,200	23,254,200	25,325,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,883,614	3,094,600	3,082,500	3,357,200
2211300 Other Operating Expenses	258,450	258,500	257,400	280,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,155	309,200	307,900	335,300
Gross Expenditure..... KShs.	29,156,250	29,884,800	29,768,500	32,420,100
Net Expenditure.. Sub-Head..... KShs.	29,156,250	29,884,800	29,768,500	32,420,100
1023002411 Garissa Main Prison				
2210100 Utilities Supplies and Services	3,076,960	3,077,000	3,065,100	3,338,100
2210200 Communication, Supplies and Services	40,670	40,700	40,500	44,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,000	374,000	372,400	405,600
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	20,044,371	19,650,700	19,574,900	21,318,600
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,742,136	2,698,100	2,687,500	2,927,000
2211300 Other Operating Expenses	675,750	675,800	673,100	733,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,440	220,500	219,500	239,100
Gross Expenditure..... KShs.	27,208,809	26,806,000	26,701,600	29,080,000
Net Expenditure.. Sub-Head..... KShs.	27,208,809	26,806,000	26,701,600	29,080,000
1023002412 Hindi Main Prison				
2210100 Utilities Supplies and Services	926,496	926,500	922,800	1,005,100
2210200 Communication, Supplies and Services	27,300	27,300	27,100	29,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,700	200,700	199,800	217,500
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	12,679,773	12,824,400	12,774,900	13,912,900
2211100 Office and General Supplies and Services	31,610	63,300	62,800	68,400

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
	2,051,595	2,000,400	1,992,500	2,170,100
2211300 Other Operating Expenses		322,650	322,700	321,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		547,440	547,500	545,300
Gross Expenditure..... KShs.	16,794,879	16,927,500	16,861,000	18,363,100
Net Expenditure.. Sub-Head..... KShs.	16,794,879	16,927,500	16,861,000	18,363,100
1023002400 Maximum & High Risk Prisons				
Net Expenditure Head.....KShs	1,132,670,830	1,169,780,700	1,158,782,600	1,269,065,000
1023002500 Medium & Other Districts Prisons.				
1023002501 Mombasa Remand Prison				
2210100 Utilities Supplies and Services	633,624	633,700	631,100	687,400
2210200 Communication, Supplies and Services	28,910	29,000	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,500	328,500	327,100	356,300
2210800 Hospitality Supplies and Services	7,332	14,700	14,600	15,900
2211000 Specialised Materials and Supplies	16,237,831	15,916,600	15,855,200	17,267,500
2211100 Office and General Supplies and Services	30,757	61,700	61,200	66,500
2211200 Fuel Oil and Lubricants	1,994,577	2,110,700	2,102,400	2,289,700
2211300 Other Operating Expenses	399,700	397,900	396,300	431,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,880	68,900	68,600	74,700
Gross Expenditure..... KShs.	19,730,111	19,561,700	19,485,200	21,220,900
Net Expenditure.. Sub-Head..... KShs.	19,730,111	19,561,700	19,485,200	21,220,900
1023002502 Shimo Medium Prison				
2210100 Utilities Supplies and Services	1,305,090	1,305,200	1,300,000	1,415,800
2210200 Communication, Supplies and Services	29,330	29,400	29,200	31,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,900	152,900	152,100	165,800
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	12,303,933	12,831,900	12,782,300	13,921,000

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,037,531	3,457,200	3,443,700	3,750,600
2211300 Other Operating Expenses	499,150	497,400	495,400	539,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,140	262,200	261,100	284,300
Gross Expenditure..... KShs.	16,628,056	18,612,400	18,539,300	20,191,000
Net Expenditure.. Sub-Head..... KShs.	16,628,056	18,612,400	18,539,300	20,191,000
1023002503 Shimo Women Prison				
2210100 Utilities Supplies and Services	100,000	100,000	99,600	108,400
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,600	88,600	88,100	96,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	8,084,378	10,974,800	10,932,400	11,906,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,082,146	1,102,500	1,098,000	1,195,900
2211300 Other Operating Expenses	188,250	186,500	185,700	202,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,740	68,800	68,400	74,500
Gross Expenditure..... KShs.	9,665,601	12,613,000	12,563,100	13,682,100
Net Expenditure.. Sub-Head..... KShs.	9,665,601	12,613,000	12,563,100	13,682,100
1023002504 Kwale Women Prison				
2210100 Utilities Supplies and Services	306,332	606,400	603,900	657,700
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000	30,000	29,700	32,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	1,261,696	2,221,500	2,212,600	2,409,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	285,887	346,600	345,000	375,900
2211300 Other Operating Expenses	151,450	149,700	149,100	162,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 112,140	KShs. 112,200	KShs. 111,700	KShs. 121,600
2220200 Routine Maintenance - Other Assets	-	500,000	498,000	542,400
Gross Expenditure..... KShs.	2,198,717	4,055,900	4,038,600	4,398,500
Net Expenditure.. Sub-Head..... KShs.	2,198,717	4,055,900	4,038,600	4,398,500
1023002505 Kilifi Prison				
2210100 Utilities Supplies and Services	1,135,742	1,135,900	1,131,300	1,232,100
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,800	279,800	278,600	303,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	14,556,998	13,976,500	13,922,500	15,162,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,738,105	1,438,700	1,433,000	1,560,700
2211300 Other Operating Expenses	699,150	697,400	694,700	756,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,140	112,200	111,700	121,600
Gross Expenditure..... KShs.	18,588,792	17,745,600	17,676,000	19,250,500
Net Expenditure.. Sub-Head..... KShs.	18,588,792	17,745,600	17,676,000	19,250,500
1023002506 Kaloleni Prison				
2210100 Utilities Supplies and Services	1,169,926	1,170,000	1,165,400	1,269,200
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,000	162,000	161,300	175,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	9,753,310	8,597,200	8,563,800	9,326,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,524,808	1,663,200	1,656,600	1,804,200
2211300 Other Operating Expenses	550,450	548,700	546,500	595,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	152,140	152,200	151,500	165,000
Gross Expenditure..... KShs.	13,377,636	12,396,600	12,347,500	13,447,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	13,377,636	12,396,600	12,347,500	13,447,300
1023002507 Malindi Main Prison				
2210100 Utilities Supplies and Services	6,818,292	6,518,400	6,493,100	7,071,500
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,100	536,100	533,900	581,500
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	44,209,886	49,269,600	49,080,000	53,451,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,239,289	5,302,600	5,282,000	5,752,600
2211300 Other Operating Expenses	921,050	919,300	915,700	997,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,440	479,500	477,500	520,100
Gross Expenditure..... KShs.	58,255,269	63,115,000	62,870,800	68,471,300
Net Expenditure.. Sub-Head..... KShs.	58,255,269	63,115,000	62,870,800	68,471,300
1023002508 Malindi Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,900	97,900	97,400	106,000
2210800 Hospitality Supplies and Services	7,315	7,400	7,200	7,900
2211000 Specialised Materials and Supplies	3,521,699	3,286,000	3,273,000	3,564,600
2211100 Office and General Supplies and Services	30,667	30,900	30,400	33,100
2211200 Fuel Oil and Lubricants	590,378	552,200	549,900	598,900
2211300 Other Operating Expenses	201,150	199,400	198,600	216,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,740	118,800	118,200	128,800
Gross Expenditure..... KShs.	4,641,079	4,365,900	4,347,500	4,734,900
Net Expenditure.. Sub-Head..... KShs.	4,641,079	4,365,900	4,347,500	4,734,900
1023002509 Hola Prison				
2210100 Utilities Supplies and Services	721,926	722,000	719,100	783,100

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,400	156,400	155,700	169,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	6,305,905	6,360,300	6,335,700	6,900,000
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,277,817	1,236,500	1,231,600	1,341,300
2211300 Other Operating Expenses	550,450	548,700	546,500	595,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,040	437,100	435,300	474,100
Gross Expenditure..... KShs.	9,514,540	9,564,300	9,526,300	10,374,500
Net Expenditure.. Sub-Head..... KShs.	9,514,540	9,564,300	9,526,300	10,374,500
1023002510 Taveta Remand Prison				
2210100 Utilities Supplies and Services	936,614	936,700	932,900	1,016,100
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,100	180,100	179,300	195,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	9,612,494	12,280,100	12,232,700	13,322,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,498,672	1,577,100	1,570,700	1,710,800
2211300 Other Operating Expenses	550,450	548,700	546,500	595,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	233,740	233,800	232,800	253,500
Gross Expenditure..... KShs.	13,077,072	15,859,800	15,797,300	17,204,600
Net Expenditure.. Sub-Head..... KShs.	13,077,072	15,859,800	15,797,300	17,204,600
1023002511 Wundanyi Prison				
2210100 Utilities Supplies and Services	1,811,980	1,812,100	1,804,900	1,965,700
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,100	170,100	169,300	184,300
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	7,083,285	6,878,300	6,851,700	7,461,900
2211100 Office and General Supplies and Services	297,267	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,317,524	1,425,700	1,419,900	1,546,500
2211300 Other Operating Expenses	250,450	248,700	247,700	269,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,740	133,800	133,200	145,000
Gross Expenditure..... KShs.	11,098,681	10,772,000	10,729,100	11,684,600
Net Expenditure.. Sub-Head..... KShs.	11,098,681	10,772,000	10,729,100	11,684,600
1023002512 Voi Prison				
2210100 Utilities Supplies and Services	1,337,975	1,338,000	1,332,800	1,451,400
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,100	170,100	169,300	184,300
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	12,609,312	12,323,200	12,275,600	13,369,000
2211100 Office and General Supplies and Services	48,387	63,700	63,300	68,800
2211200 Fuel Oil and Lubricants	1,646,474	1,430,400	1,424,700	1,551,600
2211300 Other Operating Expenses	250,450	248,700	247,700	269,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,100	132,100	131,500	143,300
Gross Expenditure..... KShs.	16,226,858	15,745,700	15,684,000	17,080,800
Net Expenditure.. Sub-Head..... KShs.	16,226,858	15,745,700	15,684,000	17,080,800
1023002513 Garissa Medium Prison				
2210100 Utilities Supplies and Services	2,757,305	2,757,400	2,746,600	2,991,300
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	129,500	141,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	7,561,593	6,857,600	6,831,100	7,439,500
2211100 Office and General Supplies and Services	278,467	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,328,348	1,509,500	1,503,500	1,637,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	250,450	248,700	247,700	269,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,440	220,500	219,500	239,100
Gross Expenditure..... KShs.	12,558,763	11,824,800	11,778,000	12,827,100
Net Expenditure.. Sub-Head..... KShs.	12,558,763	11,824,800	11,778,000	12,827,100
1023002514 Wajir Prison				
2210100 Utilities Supplies and Services	668,014	668,100	665,400	724,600
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	318,900	317,600	345,800
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,692,071	4,590,000	4,572,200	4,979,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,522,775	1,659,800	1,653,200	1,800,600
2211300 Other Operating Expenses	250,450	248,700	247,700	269,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,040	437,100	435,300	474,100
2220200 Routine Maintenance - Other Assets	-	1,000,000	996,100	1,084,800
Gross Expenditure..... KShs.	7,951,977	9,023,600	8,987,600	9,788,000
Net Expenditure.. Sub-Head..... KShs.	7,951,977	9,023,600	8,987,600	9,788,000
1023002515 Mandera Prison				
2210100 Utilities Supplies and Services	1,033,600	1,033,600	1,029,500	1,121,200
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	318,900	317,600	345,800
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	9,700,150	8,915,600	8,881,100	9,672,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,882,328	1,791,200	1,784,100	1,943,200
2211300 Other Operating Expenses	250,450	248,700	247,700	269,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	402,100	402,100	400,500	436,200

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
13,650,255		12,811,100	12,760,600	13,897,300
Net Expenditure.. Sub-Head..... KShs.	13,650,255	12,811,100	12,760,600	13,897,300
1023002516 Meru Main Prison				
2210100 Utilities Supplies and Services	9,521,010	9,521,100	9,484,400	10,329,200
2210200 Communication, Supplies and Services	40,390	40,400	40,200	43,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,100	709,100	706,200	769,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	50,170,411	57,231,600	57,011,400	62,089,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,858,971	6,392,600	6,367,700	6,935,100
2211300 Other Operating Expenses	594,150	592,400	590,100	642,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	649,900	647,400	705,000
2220200 Routine Maintenance - Other Assets	202,880	202,900	202,100	220,100
Gross Expenditure..... KShs.	67,784,794	75,416,200	75,125,000	81,816,900
Net Expenditure.. Sub-Head..... KShs.	67,784,794	75,416,200	75,125,000	81,816,900
1023002517 Meru Women Prison				
2210100 Utilities Supplies and Services	100,000	100,000	99,600	108,400
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,100	165,100	164,400	179,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	12,964,100	9,994,700	9,956,000	10,842,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,659,823	1,675,300	1,668,700	1,817,300
2211300 Other Operating Expenses	250,450	248,700	247,700	269,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,740	148,800	148,100	161,300
Gross Expenditure..... KShs.	15,341,700	12,424,400	12,375,400	13,477,600
Net Expenditure.. Sub-Head..... KShs.	15,341,700	12,424,400	12,375,400	13,477,600

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1023002518 Urukuru Prison				
2210100 Utilities Supplies and Services	1,448,867	1,448,900	1,443,200	1,571,800
2210200 Communication, Supplies and Services	24,754	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,700	241,700	240,600	262,100
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	22,904,985	25,074,400	24,977,900	27,202,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,072,483	3,119,800	3,107,600	3,384,500
2211300 Other Operating Expenses	312,650	310,900	309,700	337,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,740	328,800	327,400	356,600
Gross Expenditure..... KShs.	28,372,161	30,625,500	30,506,500	33,223,900
Net Expenditure.. Sub-Head..... KShs.	28,372,161	30,625,500	30,506,500	33,223,900
1023002519 Kangata Prison				
2210100 Utilities Supplies and Services	1,448,377	1,448,400	1,442,700	1,571,200
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,200	650,200	647,600	705,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	43,395,602	43,727,600	43,559,300	47,439,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,287,047	6,467,700	6,442,600	7,016,500
2211300 Other Operating Expenses	545,450	543,700	541,600	589,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,040	437,100	435,300	474,100
Gross Expenditure..... KShs.	51,828,718	53,378,000	53,171,500	57,907,600
Net Expenditure.. Sub-Head..... KShs.	51,828,718	53,378,000	53,171,500	57,907,600
1023002520 Chuka Prison				
2210100 Utilities Supplies and Services	621,372	621,500	618,900	674,000
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 185,800	KShs. 185,800	KShs. 185,000	KShs. 201,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	17,269,347	17,430,900	17,363,700	18,910,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,073,956	1,980,800	1,972,900	2,148,700
2211300 Other Operating Expenses	437,050	437,100	435,300	474,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,740	133,800	133,200	145,000
Gross Expenditure..... KShs.	20,774,752	20,881,700	20,799,900	22,652,400
Net Expenditure.. Sub-Head..... KShs.	20,774,752	20,881,700	20,799,900	22,652,400
1023002521 Maara Prison				
2210100 Utilities Supplies and Services	48,000	48,000	47,800	52,000
2210200 Communication, Supplies and Services	7,593	7,600	7,500	8,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	93,800	102,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	61,000	61,000	60,600	66,000
2211100 Office and General Supplies and Services	17,014	34,200	33,700	36,700
2211200 Fuel Oil and Lubricants	27,440	27,500	27,300	29,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,627	52,700	52,400	57,000
Gross Expenditure..... KShs.	315,289	340,000	337,600	367,600
Net Expenditure.. Sub-Head..... KShs.	315,289	340,000	337,600	367,600
1023002522 Marimanti Prison				
2210100 Utilities Supplies and Services	842,500	842,500	839,100	913,900
2210200 Communication, Supplies and Services	8,610	8,700	8,500	9,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	134,300	133,700	145,500
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	5,322,920	5,529,200	5,507,700	5,998,300
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	898,016	1,127,100	1,122,500	1,222,600
2211300 Other Operating Expenses	437,050	435,300	433,600	472,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,740	133,800	133,200	145,000
Gross Expenditure..... KShs.	7,815,118	8,287,100	8,253,800	8,988,900
Net Expenditure.. Sub-Head..... KShs.	7,815,118	8,287,100	8,253,800	8,988,900
1023002523 Embu Main Prison				
2210100 Utilities Supplies and Services	7,436,336	7,288,000	7,259,900	7,906,600
2210200 Communication, Supplies and Services	40,390	40,400	40,200	43,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	806,200	806,200	802,900	874,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	71,354,377	78,169,300	77,868,600	84,804,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	7,993,004	8,302,400	8,270,200	9,007,000
2211300 Other Operating Expenses	940,550	940,600	936,800	1,020,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	653,740	653,800	651,200	709,200
Gross Expenditure..... KShs.	89,262,579	96,276,900	95,905,300	104,448,200
Net Expenditure.. Sub-Head..... KShs.	89,262,579	96,276,900	95,905,300	104,448,200
1023002524 Embu Women Prison				
2210100 Utilities Supplies and Services	189,212	189,300	188,400	205,200
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,900	118,900	118,300	128,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	10,537,290	8,920,900	8,886,300	9,677,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,195,041	1,105,200	1,100,700	1,198,900
2211300 Other Operating Expenses	322,650	322,700	321,300	349,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,740	108,800	108,300	117,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	12,525,320	10,857,600	10,814,200	11,777,600
Net Expenditure.. Sub-Head..... KShs.	12,525,320	10,857,600	10,814,200	11,777,600
1023002525 Machakos Main Prison				
2210100 Utilities Supplies and Services	8,213,500	8,213,600	8,181,900	8,910,700
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,400	666,400	663,700	722,800
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	45,068,025	46,917,700	46,737,200	50,900,300
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,367,561	5,940,600	5,917,500	6,444,700
2211300 Other Operating Expenses	521,050	521,100	519,000	565,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,740	523,800	521,700	568,200
Gross Expenditure..... KShs.	60,427,133	62,888,300	62,645,200	68,225,200
Net Expenditure.. Sub-Head..... KShs.	60,427,133	62,888,300	62,645,200	68,225,200
1023002526 Machakos Women Prison				
2210100 Utilities Supplies and Services	296,200	296,200	295,000	321,300
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,300	128,300	127,700	139,100
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	6,282,158	4,911,200	4,892,000	5,327,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,083,813	906,300	902,600	983,100
2211300 Other Operating Expenses	188,250	188,300	187,400	204,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,834	118,900	118,300	128,900
Gross Expenditure..... KShs.	8,151,042	6,641,000	6,613,900	7,203,100
Net Expenditure.. Sub-Head..... KShs.	8,151,042	6,641,000	6,613,900	7,203,100
1023002527 Yatta Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	1,111,534	1,111,600	1,107,200	1,205,800
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,900	148,900	148,200	161,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	7,505,791	6,879,100	6,852,500	7,462,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,297,728	1,723,400	1,716,600	1,869,600
2211300 Other Operating Expenses	325,050	325,100	323,700	352,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,740	133,800	133,200	145,000
Gross Expenditure..... KShs.	10,576,230	10,413,700	10,372,300	11,295,900
Net Expenditure.. Sub-Head..... KShs.	10,576,230	10,413,700	10,372,300	11,295,900
1023002528 Makueni Prison				
2210100 Utilities Supplies and Services	1,832,829	1,832,900	1,825,700	1,988,300
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,100	232,100	231,000	251,700
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	29,369,436	32,275,300	32,151,000	35,014,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,155,804	2,424,200	2,414,700	2,629,900
2211300 Other Operating Expenses	437,050	437,100	435,300	474,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	174,240	174,300	173,500	189,000
Gross Expenditure..... KShs.	35,264,186	37,476,900	37,331,300	40,656,700
Net Expenditure.. Sub-Head..... KShs.	35,264,186	37,476,900	37,331,300	40,656,700
1023002529 Makueni Remand Prison				
2210100 Utilities Supplies and Services	1,117,100	1,117,100	1,112,700	1,211,800
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,400	228,400	227,300	247,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs. 7,315	KShs. 14,700	KShs. 14,500	KShs. 15,800
2211000 Specialised Materials and Supplies	KShs. 17,420,830	KShs. 15,808,100	KShs. 15,747,100	KShs. 17,149,700
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300
2211200 Fuel Oil and Lubricants	KShs. 1,976,847	KShs. 1,663,200	KShs. 1,656,600	KShs. 1,804,200
2211300 Other Operating Expenses	KShs. 437,050	KShs. 437,100	KShs. 435,300	KShs. 474,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 169,900	KShs. 169,900	KShs. 169,200	KShs. 184,300
Gross Expenditure..... KShs.	KShs. 21,412,854	KShs. 19,524,800	KShs. 19,448,300	KShs. 21,180,600
Net Expenditure.. Sub-Head..... KShs.	KShs. 21,412,854	KShs. 19,524,800	KShs. 19,448,300	KShs. 21,180,600
1023002530 Moyale Prison				
2210100 Utilities Supplies and Services	KShs. 1,124,196	KShs. 1,124,200	KShs. 1,119,800	KShs. 1,219,600
2210200 Communication, Supplies and Services	KShs. 24,745	KShs. 24,800	KShs. 24,600	KShs. 26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 120,800	KShs. 120,800	KShs. 120,200	KShs. 130,900
2210800 Hospitality Supplies and Services	KShs. 7,315	KShs. 14,700	KShs. 14,500	KShs. 15,800
2211000 Specialised Materials and Supplies	KShs. 5,479,098	KShs. 5,776,400	KShs. 5,754,100	KShs. 6,266,500
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300
2211200 Fuel Oil and Lubricants	KShs. 1,728,880	KShs. 1,871,500	KShs. 1,864,100	KShs. 2,030,300
2211300 Other Operating Expenses	KShs. 126,050	KShs. 126,100	KShs. 125,500	KShs. 136,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 563,500	KShs. 563,500	KShs. 561,300	KShs. 611,300
Gross Expenditure..... KShs.	KShs. 9,205,251	KShs. 9,683,500	KShs. 9,645,100	KShs. 10,504,100
Net Expenditure.. Sub-Head..... KShs.	KShs. 9,205,251	KShs. 9,683,500	KShs. 9,645,100	KShs. 10,504,100
1023002531 Marsabit Prison				
2210100 Utilities Supplies and Services	KShs. 1,259,102	KShs. 1,259,200	KShs. 1,254,100	KShs. 1,365,800
2210200 Communication, Supplies and Services	KShs. 24,745	KShs. 24,800	KShs. 24,600	KShs. 26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 130,100	KShs. 130,100	KShs. 129,500	KShs. 141,000
2210800 Hospitality Supplies and Services	KShs. 7,315	KShs. 14,700	KShs. 14,500	KShs. 15,800
2211000 Specialised Materials and Supplies	KShs. 8,954,299	KShs. 8,807,900	KShs. 8,773,900	KShs. 9,555,300
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
	1,565,193	1,440,200	1,434,400	1,562,300
2211300 Other Operating Expenses				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	201,081	201,200	200,200	218,000
	216,600	216,600	215,700	234,900
Gross Expenditure..... KShs.	12,389,102	12,156,200	12,107,900	13,186,200
Net Expenditure.. Sub-Head..... KShs.	12,389,102	12,156,200	12,107,900	13,186,200
1023002532 Isiolo Prison				
2210100 Utilities Supplies and Services	1,164,518	1,164,600	1,160,000	1,263,300
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,400	186,400	185,500	202,100
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	20,316,205	21,250,400	21,168,400	23,054,100
2211100 Office and General Supplies and Services	22,167	44,500	44,000	47,900
2211200 Fuel Oil and Lubricants	2,598,245	2,622,800	2,612,400	2,845,300
2211300 Other Operating Expenses	250,450	250,500	249,400	271,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	205,282	205,300	204,400	222,700
Gross Expenditure..... KShs.	24,777,602	25,766,300	25,665,500	27,952,100
Net Expenditure.. Sub-Head..... KShs.	24,777,602	25,766,300	25,665,500	27,952,100
1023002533 Kitui Main Prison				
2210100 Utilities Supplies and Services	2,654,651	2,654,800	2,644,400	2,879,900
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,500	360,500	359,000	391,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	29,463,736	36,836,400	36,694,600	39,963,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,953,517	4,105,700	4,089,700	4,454,000
2211300 Other Operating Expenses	810,150	810,200	806,900	878,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	229,000	249,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	37,539,311	45,102,600	44,927,800	48,929,700
Net Expenditure.. Sub-Head..... KShs.	37,539,311	45,102,600	44,927,800	48,929,700
1023002534 Kitui Women Prison				
2210100 Utilities Supplies and Services	231,044	231,100	230,100	250,600
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	3,936,645	3,212,800	3,200,100	3,485,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	585,992	482,700	480,700	523,500
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,300	73,300	73,000	79,500
Gross Expenditure..... KShs.	5,066,043	4,277,300	4,259,400	4,638,700
Net Expenditure.. Sub-Head..... KShs.	5,066,043	4,277,300	4,259,400	4,638,700
1023002535 Mutomo Prison				
2210100 Utilities Supplies and Services	4,201,860	4,201,900	4,185,600	4,558,500
2210200 Communication, Supplies and Services	8,610	8,700	8,500	9,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	93,800	102,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,550,520	3,981,600	3,966,000	4,319,300
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	603,748	518,900	516,600	562,800
2211300 Other Operating Expenses	52,248	52,300	52,000	56,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	64,600	70,400
Gross Expenditure..... KShs.	9,614,168	8,998,800	8,962,600	9,761,100
Net Expenditure.. Sub-Head..... KShs.	9,614,168	8,998,800	8,962,600	9,761,100
1023002536 Mwingi Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	1,189,343	1,189,500	1,184,700	1,290,300
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	129,500	141,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	14,589,174	12,622,700	12,574,800	13,677,000
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,774,867	1,987,200	1,979,200	2,155,600
2211300 Other Operating Expenses	399,650	399,700	398,000	433,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	18,279,891	16,564,200	16,499,800	17,951,600
Net Expenditure.. Sub-Head..... KShs.	18,279,891	16,564,200	16,499,800	17,951,600
1023002537 Nyeri Medium Prison				
2210100 Utilities Supplies and Services	422,800	422,800	421,100	458,600
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,900	184,900	184,000	200,500
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	19,075,612	14,472,100	14,416,200	15,700,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,208,915	2,331,200	2,322,000	2,528,900
2211300 Other Operating Expenses	437,050	437,100	435,300	474,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	22,524,179	18,081,300	18,010,400	19,614,700
Net Expenditure.. Sub-Head..... KShs.	22,524,179	18,081,300	18,010,400	19,614,700
1023002538 Nyeri Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,900	116,900	116,300	126,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,706,570	5,243,100	5,222,600	5,687,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	612,872	633,400	630,800	687,000
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	64,600	70,400
Gross Expenditure..... KShs.	5,713,604	6,309,000	6,283,300	6,842,900
Net Expenditure.. Sub-Head..... KShs.	5,713,604	6,309,000	6,283,300	6,842,900
1023002539 Kerugoya Prison				
2210100 Utilities Supplies and Services	4,838,957	4,839,000	4,820,300	5,249,600
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,100	249,100	248,000	270,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	31,909,468	33,418,300	33,289,600	36,254,900
2211100 Office and General Supplies and Services	47,227	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,657,702	3,838,200	3,823,200	4,163,800
2211300 Other Operating Expenses	623,550	623,600	621,100	676,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	229,000	249,400
Gross Expenditure..... KShs.	41,592,094	43,303,200	43,135,400	46,977,600
Net Expenditure.. Sub-Head..... KShs.	41,592,094	43,303,200	43,135,400	46,977,600
1023002540 Mwea Prison				
2210100 Utilities Supplies and Services	2,110,022	2,110,100	2,101,800	2,289,000
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,700	336,700	335,200	365,100
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	34,238,513	35,863,700	35,725,700	38,908,000
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	4,472,768	5,027,500	5,008,000	5,454,200
2211300 Other Operating Expenses	747,950	748,000	745,000	811,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	431,500	469,900
Gross Expenditure..... KShs.	42,406,010	44,624,300	44,451,400	48,410,900
Net Expenditure.. Sub-Head..... KShs.	42,406,010	44,624,300	44,451,400	48,410,900
1023002541 Muranga Main Prison				
2210100 Utilities Supplies and Services	4,544,879	4,545,000	4,527,400	4,930,600
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,000	359,000	357,500	389,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	37,185,009	38,759,400	38,610,200	42,049,500
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	4,650,920	4,834,500	4,815,700	5,244,700
2211300 Other Operating Expenses	785,250	785,300	782,100	851,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	473,740	473,800	471,900	513,900
Gross Expenditure..... KShs.	48,065,655	49,862,100	49,669,000	54,093,300
Net Expenditure.. Sub-Head..... KShs.	48,065,655	49,862,100	49,669,000	54,093,300
1023002542 Muranga Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	199,200	216,900
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,100	128,100	127,500	138,800
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,408,229	5,546,400	5,524,700	6,016,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	708,461	726,700	723,700	788,300
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	104,900	104,400	113,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	5,702,052	6,896,800	6,868,800	7,480,700
Net Expenditure.. Sub-Head..... KShs.	5,702,052	6,896,800	6,868,800	7,480,700
1023002543 Maranjau Prison				
2210100 Utilities Supplies and Services	989,519	989,600	985,600	1,073,400
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,900	133,900	133,300	145,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	13,103,881	12,425,600	12,377,600	13,480,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,755,576	1,733,300	1,726,300	1,880,200
2211300 Other Operating Expenses	374,892	375,000	373,400	406,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,600	176,600	175,900	191,500
Gross Expenditure..... KShs.	16,597,095	15,935,000	15,872,200	17,285,900
Net Expenditure.. Sub-Head..... KShs.	16,597,095	15,935,000	15,872,200	17,285,900
1023002544 Kiambu Prison				
2210100 Utilities Supplies and Services	989,519	989,600	985,600	1,073,400
2210200 Communication, Supplies and Services	24,850	24,900	24,700	26,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	353,000	353,000	351,500	382,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	24,573,838	22,205,000	22,119,500	24,089,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,033,679	3,444,800	3,431,400	3,737,100
2211300 Other Operating Expenses	685,750	685,800	683,000	743,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	229,000	249,400
Gross Expenditure..... KShs.	29,928,518	28,009,200	27,900,200	30,385,300
Net Expenditure.. Sub-Head..... KShs.	29,928,518	28,009,200	27,900,200	30,385,300
1023002545 Thika Main Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	2,871,860	2,871,900	2,860,700	3,115,600
2210200 Communication, Supplies and Services	40,390	40,400	40,200	43,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,800	573,800	571,400	622,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	51,704,984	49,687,100	49,495,900	53,904,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,867,746	6,304,000	6,279,600	6,839,000
2211300 Other Operating Expenses	558,850	558,900	556,600	606,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	606,400	606,400	604,000	657,800
Gross Expenditure..... KShs.	62,262,012	60,718,700	60,483,900	65,871,600
Net Expenditure.. Sub-Head..... KShs.	62,262,012	60,718,700	60,483,900	65,871,600
1023002546 Thika Women Prison				
2210100 Utilities Supplies and Services	168,164	168,200	167,500	182,400
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,000	98,000	97,500	106,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	7,622,262	6,000,700	5,977,300	6,509,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	953,558	874,500	870,900	948,600
2211300 Other Operating Expenses	188,250	188,300	187,400	204,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	94,900	94,500	102,900
Gross Expenditure..... KShs.	9,178,621	7,516,400	7,486,000	8,152,800
Net Expenditure.. Sub-Head..... KShs.	9,178,621	7,516,400	7,486,000	8,152,800
1023002547 Ruiru Prison				
2210100 Utilities Supplies and Services	1,372,536	1,372,600	1,367,200	1,488,900
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,600	207,600	206,600	225,200

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs. 7,315	KShs. 14,700	KShs. 14,500	KShs. 15,800
2211000 Specialised Materials and Supplies	KShs. 23,125,142	KShs. 21,908,000	KShs. 21,823,500	KShs. 23,767,500
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300
2211200 Fuel Oil and Lubricants	KShs. 2,760,902	KShs. 3,197,300	KShs. 3,184,700	KShs. 3,468,500
2211300 Other Operating Expenses	KShs. 623,550	KShs. 623,600	KShs. 621,100	KShs. 676,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 179,900	KShs. 179,900	KShs. 179,200	KShs. 195,100
Gross Expenditure..... KShs.	KShs. 28,336,487	KShs. 27,594,100	KShs. 27,486,500	KShs. 29,934,900
Net Expenditure.. Sub-Head..... KShs.	KShs. 28,336,487	KShs. 27,594,100	KShs. 27,486,500	KShs. 29,934,900
1023002548 Nyandarua Prison				
2210100 Utilities Supplies and Services	KShs. 692,630	KShs. 692,800	KShs. 689,900	KShs. 751,300
2210200 Communication, Supplies and Services	KShs. 24,745	KShs. 24,800	KShs. 24,600	KShs. 26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 124,600	KShs. 124,600	KShs. 124,000	KShs. 135,000
2210800 Hospitality Supplies and Services	KShs. 7,315	KShs. 14,700	KShs. 14,500	KShs. 15,800
2211000 Specialised Materials and Supplies	KShs. 9,037,396	KShs. 9,283,800	KShs. 9,247,900	KShs. 10,071,700
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300
2211200 Fuel Oil and Lubricants	KShs. 1,245,741	KShs. 999,700	KShs. 995,700	KShs. 1,084,400
2211300 Other Operating Expenses	KShs. 322,650	KShs. 322,700	KShs. 321,300	KShs. 349,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 129,900	KShs. 129,900	KShs. 129,400	KShs. 140,900
Gross Expenditure..... KShs.	KShs. 11,615,644	KShs. 11,654,500	KShs. 11,608,300	KShs. 12,642,100
Net Expenditure.. Sub-Head..... KShs.	KShs. 11,615,644	KShs. 11,654,500	KShs. 11,608,300	KShs. 12,642,100
1023002549 Nyahururu Main Prison				
2210100 Utilities Supplies and Services	KShs. 8,562,704	KShs. 8,562,800	KShs. 8,529,700	KShs. 9,289,500
2210200 Communication, Supplies and Services	KShs. 28,875	KShs. 28,900	KShs. 28,700	KShs. 31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 340,500	KShs. 340,500	KShs. 339,100	KShs. 369,300
2210800 Hospitality Supplies and Services	KShs. 7,315	KShs. 14,700	KShs. 14,500	KShs. 15,800
2211000 Specialised Materials and Supplies	KShs. 32,676,128	KShs. 36,557,400	KShs. 36,416,700	KShs. 39,660,600
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	4,127,286	4,261,500	4,244,800	4,622,900
2211300 Other Operating Expenses	573,850	573,900	571,600	622,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	431,500	469,900
Gross Expenditure..... KShs.	46,780,525	50,834,400	50,637,600	55,148,000
Net Expenditure.. Sub-Head..... KShs.	46,780,525	50,834,400	50,637,600	55,148,000
1023002550 Nyahururu Women Prison				
2210100 Utilities Supplies and Services	145,600	145,600	145,000	157,900
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	3,143,929	3,214,400	3,201,700	3,487,000
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	462,689	463,700	461,600	502,800
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	64,600	70,400
Gross Expenditure..... KShs.	4,056,180	4,166,000	4,148,400	4,518,000
Net Expenditure.. Sub-Head..... KShs.	4,056,180	4,166,000	4,148,400	4,518,000
1023002551 Kapenguria Prison				
2210100 Utilities Supplies and Services	556,458	556,500	554,200	603,500
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,300	228,300	227,300	247,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	16,822,796	15,460,800	15,401,200	16,773,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,718,212	3,115,700	3,103,500	3,380,100
2211300 Other Operating Expenses	437,050	437,100	435,300	474,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	383,200	383,200	381,700	415,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	21,212,873	20,286,700	20,207,400	22,007,400
Net Expenditure.. Sub-Head..... KShs.	21,212,873	20,286,700	20,207,400	22,007,400
1023002552 Lodwar Prison				
2210100 Utilities Supplies and Services	771,696	771,700	768,700	837,100
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,300	364,300	362,700	395,100
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	35,622,662	29,857,800	29,742,800	32,392,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	4,185,995	3,930,100	3,914,800	4,263,600
2211300 Other Operating Expenses	872,350	872,400	868,900	946,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,600	316,600	315,300	343,400
Gross Expenditure..... KShs.	42,200,460	36,218,000	36,077,400	39,291,000
Net Expenditure.. Sub-Head..... KShs.	42,200,460	36,218,000	36,077,400	39,291,000
1023002553 Maralal Prison				
2210100 Utilities Supplies and Services	1,005,979	1,006,100	1,002,000	1,091,300
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,700	135,700	135,100	147,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	8,084,241	7,909,400	7,878,700	8,580,500
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,390,208	1,279,500	1,274,300	1,387,900
2211300 Other Operating Expenses	188,250	188,300	187,400	204,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,300	173,300	172,600	188,000
Gross Expenditure..... KShs.	11,040,405	10,793,300	10,750,200	11,707,700
Net Expenditure.. Sub-Head..... KShs.	11,040,405	10,793,300	10,750,200	11,707,700
1023002554 Kitale Main Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	5,339,468	5,339,500	5,318,900	5,792,600
2210200 Communication, Supplies and Services	37,590	37,600	37,400	40,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,500	615,500	613,000	667,700
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	60,645,602	58,850,500	58,624,100	63,846,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	7,104,739	6,572,300	6,546,900	7,130,100
2211300 Other Operating Expenses	694,150	694,200	691,400	752,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	603,000	603,000	600,600	654,100
2220200 Routine Maintenance - Other Assets	200,000	200,000	199,200	216,900
Gross Expenditure..... KShs.	75,278,031	72,988,800	72,707,000	79,183,200
Net Expenditure.. Sub-Head..... KShs.	75,278,031	72,988,800	72,707,000	79,183,200
1023002555 Kitale Annex Prison				
2210100 Utilities Supplies and Services	430,600	430,600	428,900	467,000
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,400	166,400	165,700	180,300
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	9,144,635	8,735,700	8,701,900	9,477,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,387,713	1,455,800	1,449,900	1,579,100
2211300 Other Operating Expenses	250,620	250,700	249,600	271,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,900	204,900	204,100	222,200
Gross Expenditure..... KShs.	11,647,595	11,345,100	11,300,200	12,306,300
Net Expenditure.. Sub-Head..... KShs.	11,647,595	11,345,100	11,300,200	12,306,300
1023002556 Kitale Medium Prison				
2210100 Utilities Supplies and Services	1,864,130	1,864,200	1,856,900	2,022,300
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
	131,700	131,700	131,100	142,700
2210800 Hospitality Supplies and Services		7,315	14,700	14,500
2211000 Specialised Materials and Supplies		8,558,862	8,145,100	8,113,700
2211100 Office and General Supplies and Services		30,667	61,500	61,000
2211200 Fuel Oil and Lubricants		1,357,928	1,351,800	1,346,300
2211300 Other Operating Expenses		312,650	312,700	311,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		183,200	183,200	182,400
Gross Expenditure..... KShs.	12,471,197	12,089,700	12,041,900	13,114,100
Net Expenditure.. Sub-Head..... KShs.	12,471,197	12,089,700	12,041,900	13,114,100
1023002557 Kitale Women Prison				
2210100 Utilities Supplies and Services		110,200	110,200	109,700
2210200 Communication, Supplies and Services		13,230	13,300	13,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		134,300	134,300	133,700
2210800 Hospitality Supplies and Services		7,315	14,700	14,500
2211000 Specialised Materials and Supplies		9,531,152	7,857,000	7,826,600
2211100 Office and General Supplies and Services		30,667	61,500	61,000
2211200 Fuel Oil and Lubricants		1,220,242	1,204,500	1,199,600
2211300 Other Operating Expenses		250,450	250,500	249,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		114,900	114,900	114,400
Gross Expenditure..... KShs.	11,412,456	9,760,900	9,722,000	10,587,800
Net Expenditure.. Sub-Head..... KShs.	11,412,456	9,760,900	9,722,000	10,587,800
1023002558 Eldoret Main Prison				
2210100 Utilities Supplies and Services		7,385,471	7,385,500	7,357,000
2210200 Communication, Supplies and Services		37,590	37,600	37,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,052,600	1,052,600	1,048,400
2210800 Hospitality Supplies and Services		7,315	14,700	14,500
2211000 Specialised Materials and Supplies		83,614,203	90,879,800	90,530,400
				98,594,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	9,501,955	10,549,800	10,509,000	11,445,200
2211300 Other Operating Expenses	605,350	605,400	602,900	656,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	819,900	819,900	816,700	889,500
2220200 Routine Maintenance - Other Assets	200,000	200,000	199,200	216,900
Gross Expenditure..... KShs.	103,255,051	111,606,800	111,176,500	121,079,600
Net Expenditure.. Sub-Head..... KShs.	103,255,051	111,606,800	111,176,500	121,079,600
1023002559 Eldoret Women Prison				
2210100 Utilities Supplies and Services	234,200	234,200	233,300	254,000
2210200 Communication, Supplies and Services	13,230	13,300	13,100	14,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,200	152,200	151,500	164,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	13,103,967	10,814,800	10,773,000	11,732,500
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,521,215	1,368,700	1,363,200	1,484,700
2211300 Other Operating Expenses	225,550	225,600	224,600	244,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	114,900	114,400	124,600
Gross Expenditure..... KShs.	15,403,244	12,999,900	12,948,600	14,101,600
Net Expenditure.. Sub-Head..... KShs.	15,403,244	12,999,900	12,948,600	14,101,600
1023002560 Ngeria Prison				
2210100 Utilities Supplies and Services	724,804	724,900	721,900	786,200
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,000	208,000	207,100	225,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	26,461,554	28,774,500	28,663,600	31,216,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,332,689	3,499,800	3,486,200	3,796,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	723,050	723,100	720,200	784,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	431,500	469,900
Gross Expenditure..... KShs.	31,946,024	34,464,500	34,330,600	37,388,500
Net Expenditure.. Sub-Head..... KShs.	31,946,024	34,464,500	34,330,600	37,388,500
1023002561 Tambach Prison				
2210100 Utilities Supplies and Services	386,270	386,300	384,700	418,900
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,300	144,300	143,700	156,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	10,227,066	9,336,800	9,300,700	10,129,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,473,375	1,427,800	1,422,100	1,548,800
2211300 Other Operating Expenses	312,650	312,700	311,400	339,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	12,736,288	11,838,800	11,792,100	12,842,000
Net Expenditure.. Sub-Head..... KShs.	12,736,288	11,838,800	11,792,100	12,842,000
1023002562 Kapsabet Prison				
2210100 Utilities Supplies and Services	2,370,153	2,370,200	2,361,000	2,571,300
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,600	299,600	298,400	324,800
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	23,774,115	22,435,200	22,348,700	24,339,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,042,206	3,634,700	3,620,600	3,943,200
2211300 Other Operating Expenses	561,350	561,400	559,100	608,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,900	279,900	278,800	303,600
Gross Expenditure..... KShs.	30,394,181	29,686,100	29,570,800	32,204,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	30,394,181	29,686,100	29,570,800	32,204,600
1023002563 Kabarnet Prison				
2210100 Utilities Supplies and Services	845,108	845,200	841,700	916,700
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,900	139,900	139,200	151,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	10,626,199	10,642,600	10,601,600	11,545,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,421,788	1,296,400	1,291,200	1,406,300
2211300 Other Operating Expenses	312,650	312,700	311,400	339,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	13,538,272	13,467,700	13,414,600	14,609,300
Net Expenditure.. Sub-Head..... KShs.	13,538,272	13,467,700	13,414,600	14,609,300
1023002564 Eldama- Ravine Prison				
2210100 Utilities Supplies and Services	691,044	691,200	688,300	749,600
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,300	134,300	133,700	145,500
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	6,326,701	6,450,800	6,425,800	6,998,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,186,678	1,373,600	1,368,100	1,490,000
2211300 Other Operating Expenses	250,450	250,500	249,400	271,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	8,781,800	9,131,300	9,094,800	9,904,700
Net Expenditure.. Sub-Head..... KShs.	8,781,800	9,131,300	9,094,800	9,904,700
1023002565 Rumuruti Prison				
2210100 Utilities Supplies and Services	1,427,612	1,427,700	1,422,000	1,548,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,100	221,100	220,100	239,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	14,250,615	14,550,800	14,494,600	15,785,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,323,998	2,786,800	2,775,900	3,023,200
2211300 Other Operating Expenses	374,850	374,900	373,300	406,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	393,200	393,200	391,600	426,500
Gross Expenditure..... KShs.	19,054,102	19,855,500	19,777,600	21,539,100
Net Expenditure.. Sub-Head..... KShs.	19,054,102	19,855,500	19,777,600	21,539,100
1023002566 Nanyuki Prison				
2210100 Utilities Supplies and Services	4,360,214	4,360,300	4,343,300	4,730,300
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,900	252,900	251,800	274,300
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	34,093,974	37,822,700	37,677,100	41,033,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	4,094,279	3,927,400	3,912,100	4,260,700
2211300 Other Operating Expenses	685,750	685,800	683,000	743,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	229,000	249,400
Gross Expenditure..... KShs.	43,782,019	47,382,300	47,198,700	51,403,100
Net Expenditure.. Sub-Head..... KShs.	43,782,019	47,382,300	47,198,700	51,403,100
1023002567 Nakuru Main Prison				
2210100 Utilities Supplies and Services	19,857,639	19,857,800	19,781,200	21,543,300
2210200 Communication, Supplies and Services	37,590	37,600	37,400	40,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071,300	1,071,300	1,067,100	1,162,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	85,239,644	91,499,000	91,147,100	99,266,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	9,705,024	10,012,900	9,974,200	10,862,600
2211300 Other Operating Expenses	889,250	889,300	885,700	964,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,233,100	833,100	829,800	903,800
Gross Expenditure..... KShs.	118,071,529	124,277,200	123,798,000	134,825,300
Net Expenditure.. Sub-Head..... KShs.	118,071,529	124,277,200	123,798,000	134,825,300
1023002568 Nakuru Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	199,200	216,900
2210200 Communication, Supplies and Services	8,050	8,100	8,000	8,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,800	153,800	153,100	166,700
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	13,160,097	10,804,400	10,762,600	11,721,300
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,660,025	1,643,500	1,636,900	1,782,800
2211300 Other Operating Expenses	250,450	250,500	249,400	271,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,900	164,900	164,200	178,800
Gross Expenditure..... KShs.	15,635,304	13,301,400	13,248,900	14,428,900
Net Expenditure.. Sub-Head..... KShs.	15,635,304	13,301,400	13,248,900	14,428,900
1023002569 Naivasha Medium Prison				
2210100 Utilities Supplies and Services	4,705,742	4,705,800	4,687,600	5,105,200
2210200 Communication, Supplies and Services	27,020	27,100	26,900	29,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,700	302,700	301,400	328,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	34,766,709	34,651,600	34,518,100	37,592,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	4,098,915	4,505,100	4,487,500	4,887,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	672,350	672,400	669,700	729,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	431,500	469,900
Gross Expenditure..... KShs.	45,044,618	45,374,100	45,198,200	49,224,200
Net Expenditure.. Sub-Head..... KShs.	45,044,618	45,374,100	45,198,200	49,224,200
1023002570 Naivasha Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	199,200	216,900
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	93,800	102,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	5,081,798	4,039,000	4,023,200	4,381,600
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	636,612	503,100	501,100	545,700
2211300 Other Operating Expenses	250,450	250,500	249,400	271,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	94,900	94,500	102,900
Gross Expenditure..... KShs.	6,411,547	5,273,600	5,252,100	5,719,800
Net Expenditure.. Sub-Head..... KShs.	6,411,547	5,273,600	5,252,100	5,719,800
1023002571 Narok Prison				
2210100 Utilities Supplies and Services	2,400,852	2,400,900	2,391,500	2,604,500
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,700	245,700	244,600	266,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	29,891,100	32,708,800	32,582,800	35,485,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,407,444	3,293,500	3,280,600	3,572,900
2211300 Other Operating Expenses	685,750	685,800	683,000	743,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	272,200	272,200	271,100	295,300
Gross Expenditure..... KShs.	36,969,903	39,712,000	39,557,800	43,081,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	36,969,903	39,712,000	39,557,800	43,081,400
1023002572 Kilgoris Prison				
2210100 Utilities Supplies and Services	701,540	701,600	698,700	761,000
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,600	193,600	192,700	209,800
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	18,818,082	17,763,400	17,695,000	19,271,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,574,981	2,717,600	2,707,000	2,948,200
2211300 Other Operating Expenses	399,650	399,700	398,000	433,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	215,700	234,900
Gross Expenditure..... KShs.	22,967,180	22,093,500	22,007,200	23,967,300
Net Expenditure.. Sub-Head..... KShs.	22,967,180	22,093,500	22,007,200	23,967,300
1023002573 Kitengela Prison				
2210100 Utilities Supplies and Services	7,968,956	7,969,000	7,938,300	8,645,400
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,700	560,700	558,300	608,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	38,062,072	39,012,700	38,862,500	42,324,300
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	4,300,854	4,569,000	4,551,200	4,956,700
2211300 Other Operating Expenses	821,550	821,600	818,300	891,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,600	316,600	315,300	343,400
Gross Expenditure..... KShs.	52,097,589	53,354,700	53,148,100	57,882,500
Net Expenditure.. Sub-Head..... KShs.	52,097,589	53,354,700	53,148,100	57,882,500
1023002574 Kajiado Prison				
2210100 Utilities Supplies and Services	3,356,684	3,356,700	3,343,600	3,641,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,100	249,100	248,000	270,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	14,315,493	13,698,500	13,645,600	14,861,000
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,124,848	2,646,200	2,635,800	2,870,600
2211300 Other Operating Expenses	623,550	623,600	621,100	676,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,000	261,000	259,900	283,100
Gross Expenditure..... KShs.	20,993,402	20,936,100	20,854,100	22,711,600
Net Expenditure.. Sub-Head..... KShs.	20,993,402	20,936,100	20,854,100	22,711,600
1023002575 Kericho Main Prison				
2210100 Utilities Supplies and Services	2,001,056	2,001,100	1,993,300	2,170,900
2210200 Communication, Supplies and Services	37,590	37,600	37,400	40,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,300	745,300	742,300	808,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	32,636,172	33,499,400	33,370,500	36,342,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,614,537	4,150,800	4,134,700	4,503,100
2211300 Other Operating Expenses	572,850	572,900	570,600	621,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	373,300	373,300	371,800	404,900
Gross Expenditure..... KShs.	40,018,787	41,456,600	41,296,100	44,974,300
Net Expenditure.. Sub-Head..... KShs.	40,018,787	41,456,600	41,296,100	44,974,300
1023002576 Kericho Medium Prison				
2210100 Utilities Supplies and Services	2,363,113	2,363,200	2,353,900	2,563,700
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,900	186,900	186,000	202,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	24,851,619	24,073,600	23,980,800	26,117,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,302,312	2,949,700	2,938,100	3,199,900
2211300 Other Operating Expenses	643,693	643,700	641,100	698,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	333,200	333,200	331,900	361,400
Gross Expenditure..... KShs.	31,743,564	30,651,300	30,531,900	33,251,800
Net Expenditure.. Sub-Head..... KShs.	31,743,564	30,651,300	30,531,900	33,251,800
1023002577 Kericho Women Prison				
2210100 Utilities Supplies and Services	412,246	412,300	410,600	447,200
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,900	148,900	148,200	161,300
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	13,765,818	10,599,000	10,558,000	11,498,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,699,269	1,384,000	1,378,400	1,501,300
2211300 Other Operating Expenses	126,050	126,100	125,500	136,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	16,335,670	12,892,000	12,841,000	13,984,600
Net Expenditure.. Sub-Head..... KShs.	16,335,670	12,892,000	12,841,000	13,984,600
1023002578 Bomet Prison				
2210100 Utilities Supplies and Services	1,018,016	1,018,100	1,014,000	1,104,400
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,400	192,400	191,500	208,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	16,098,008	14,351,000	14,295,600	15,569,000
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,925,944	1,417,800	1,412,100	1,538,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	561,350	561,400	559,100	608,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	19,992,475	17,775,700	17,705,900	19,283,200
Net Expenditure.. Sub-Head..... KShs.	19,992,475	17,775,700	17,705,900	19,283,200
1023002579 Sotik Prison				
2210100 Utilities Supplies and Services	758,929	759,000	755,900	823,300
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,700	122,700	122,100	133,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	6,133,357	6,139,800	6,115,900	6,660,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,085,862	1,033,800	1,029,600	1,121,400
2211300 Other Operating Expenses	188,250	188,300	187,400	204,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	8,472,485	8,465,300	8,431,200	9,182,300
Net Expenditure.. Sub-Head..... KShs.	8,472,485	8,465,300	8,431,200	9,182,300
1023002580 Loitoktok Prison				
2210100 Utilities Supplies and Services	271,576	271,600	270,400	294,600
2210200 Communication, Supplies and Services	8,610	8,700	8,500	9,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,300	124,300	123,700	134,700
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,898,231	4,571,100	4,553,300	4,958,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	698,953	663,000	660,300	719,200
2211300 Other Operating Expenses	437,050	437,100	435,300	474,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	6,606,602	6,281,900	6,256,400	6,813,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	6,606,602	6,281,900	6,256,400	6,813,600
1023002581 Kakamega Main Prison				
2210100 Utilities Supplies and Services	8,342,940	6,441,600	6,318,500	6,881,300
2210200 Communication, Supplies and Services	37,590	37,600	37,400	40,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	687,300	687,300	684,500	745,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	52,596,896	59,508,700	59,279,800	64,560,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	6,288,812	6,610,100	6,584,500	7,171,000
2211300 Other Operating Expenses	645,450	645,500	642,900	700,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	613,500	613,500	611,100	665,500
Gross Expenditure..... KShs.	69,250,470	74,620,500	74,234,200	80,846,500
Net Expenditure.. Sub-Head..... KShs.	69,250,470	74,620,500	74,234,200	80,846,500
1023002582 Shikusa Farm Prison				
2210100 Utilities Supplies and Services	709,251	709,300	706,400	769,400
2210200 Communication, Supplies and Services	24,745	24,800	24,600	26,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,400	223,400	222,400	242,200
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	23,408,702	24,695,800	24,600,500	26,791,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,022,816	2,954,800	2,943,200	3,205,300
2211300 Other Operating Expenses	499,150	499,200	497,100	541,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	215,700	234,900
Gross Expenditure..... KShs.	28,142,646	29,400,100	29,285,400	31,894,000
Net Expenditure.. Sub-Head..... KShs.	28,142,646	29,400,100	29,285,400	31,894,000
1023002583 Kakamega Women Prison				
2210100 Utilities Supplies and Services	196,700	196,700	195,900	213,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	109,400	108,800	118,600
2210800 Hospitality Supplies and Services	7,315	7,400	7,200	7,900
2211000 Specialised Materials and Supplies	5,410,849	5,663,300	5,641,200	6,143,700
2211100 Office and General Supplies and Services	30,667	30,900	30,400	33,100
2211200 Fuel Oil and Lubricants	1,169,087	1,162,700	1,158,100	1,261,300
2211300 Other Operating Expenses	188,250	188,300	187,400	204,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	114,900	114,400	124,600
Gross Expenditure..... KShs.	7,242,673	7,489,200	7,458,800	8,123,400
Net Expenditure.. Sub-Head..... KShs.	7,242,673	7,489,200	7,458,800	8,123,400
1023002584 Vihiga Prison				
2210100 Utilities Supplies and Services	543,232	543,400	541,100	589,200
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	109,400	108,800	118,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,432,585	4,080,900	4,064,900	4,427,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	879,230	831,300	827,900	901,600
2211300 Other Operating Expenses	126,050	126,100	125,500	136,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	6,273,884	5,912,800	5,888,500	6,412,900
Net Expenditure.. Sub-Head..... KShs.	6,273,884	5,912,800	5,888,500	6,412,900
1023002585 Bungoma Prison				
2210100 Utilities Supplies and Services	4,472,587	4,472,700	4,455,300	4,852,200
2210200 Communication, Supplies and Services	28,875	28,900	28,700	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	494,500	494,500	492,400	536,300
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	42,528,909	47,135,600	46,954,300	51,136,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,066,656	4,989,400	4,969,900	5,412,700
2211300 Other Operating Expenses	521,050	521,100	519,000	565,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,407	411,500	409,800	446,300
Gross Expenditure..... KShs.	53,561,966	58,129,900	57,904,900	63,062,800
Net Expenditure.. Sub-Head..... KShs.	53,561,966	58,129,900	57,904,900	63,062,800
1023002586 Busia Prison				
2210100 Utilities Supplies and Services	4,247,026	4,247,100	4,230,600	4,607,400
2210200 Communication, Supplies and Services	40,390	40,400	40,200	43,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,800	356,800	355,300	387,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	29,672,527	31,315,900	31,195,300	33,974,000
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,425,089	3,868,800	3,853,700	4,197,100
2211300 Other Operating Expenses	447,950	448,000	446,100	485,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	324,900	323,600	352,400
Gross Expenditure..... KShs.	38,552,664	40,678,100	40,520,300	44,129,600
Net Expenditure.. Sub-Head..... KShs.	38,552,664	40,678,100	40,520,300	44,129,600
1023002587 Busia Women Prison				
2210100 Utilities Supplies and Services	156,200	156,200	155,500	169,400
2210200 Communication, Supplies and Services	12,670	12,700	12,600	13,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	2,765,373	3,660,200	3,645,900	3,970,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	455,156	490,500	488,500	532,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,900	94,900	94,500	102,900
Gross Expenditure..... KShs.	3,710,131	4,678,600	4,659,400	5,074,300
Net Expenditure.. Sub-Head..... KShs.	3,710,131	4,678,600	4,659,400	5,074,300
1023002588 Siaya Prison				
2210100 Utilities Supplies and Services	1,835,994	1,836,000	1,828,900	1,991,800
2210200 Communication, Supplies and Services	37,028	37,100	36,800	40,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,200	375,200	373,700	406,900
2210800 Hospitality Supplies and Services	11,130	22,300	22,100	24,100
2211000 Specialised Materials and Supplies	23,679,460	24,371,700	24,277,700	26,440,400
2211100 Office and General Supplies and Services	52,815	105,800	105,100	114,400
2211200 Fuel Oil and Lubricants	3,286,656	3,645,600	3,631,400	3,954,700
2211300 Other Operating Expenses	529,100	529,100	526,900	573,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,900	294,900	293,700	319,900
2220200 Routine Maintenance - Other Assets	242,600	-	-	-
Gross Expenditure..... KShs.	30,344,883	31,217,700	31,096,300	33,866,200
Net Expenditure.. Sub-Head..... KShs.	30,344,883	31,217,700	31,096,300	33,866,200
1023002589 Kibos Medium Prison				
2210100 Utilities Supplies and Services	1,672,572	1,672,600	1,666,100	1,814,500
2210200 Communication, Supplies and Services	23,728	23,800	23,600	25,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,500	201,500	200,600	218,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	20,244,717	20,272,700	20,194,500	21,993,500
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,530,140	2,987,700	2,975,900	3,241,000
2211300 Other Operating Expenses	499,150	499,200	497,100	541,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,900	249,900	248,900	271,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	25,459,689	25,983,600	25,882,200	28,187,700
Net Expenditure.. Sub-Head..... KShs.	25,459,689	25,983,600	25,882,200	28,187,700
1023002590 Kisumu Medium Prison				
2210100 Utilities Supplies and Services	722,700	722,700	719,800	783,900
2210200 Communication, Supplies and Services	23,728	23,800	23,600	25,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,900	251,900	250,800	273,100
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	25,227,220	25,653,400	25,554,700	27,830,900
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	2,955,908	3,543,100	3,529,200	3,843,700
2211300 Other Operating Expenses	623,550	623,600	621,100	676,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,900	229,900	229,000	249,400
Gross Expenditure..... KShs.	30,072,888	31,124,600	31,003,700	33,765,100
Net Expenditure.. Sub-Head..... KShs.	30,072,888	31,124,600	31,003,700	33,765,100
1023002591 Kisumu Women Prison				
2210100 Utilities Supplies and Services	650,570	650,600	648,000	705,700
2210200 Communication, Supplies and Services	14,488	14,500	14,400	15,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,500	130,500	129,900	141,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	8,147,026	7,022,500	6,995,200	7,618,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,170,751	1,409,300	1,403,700	1,528,800
2211300 Other Operating Expenses	188,250	188,300	187,400	204,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,900	114,900	114,400	124,600
Gross Expenditure..... KShs.	10,454,467	9,606,800	9,568,500	10,420,800
Net Expenditure.. Sub-Head..... KShs.	10,454,467	9,606,800	9,568,500	10,420,800
1023002592 Homa-Bay Prison				

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	4,021,053	4,021,100	4,005,500	4,362,300
2210200 Communication, Supplies and Services	27,858	27,900	27,700	30,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,900	124,900	124,300	135,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	28,063,702	29,007,300	28,895,600	31,469,500
2211100 Office and General Supplies and Services	199,832	399,900	398,000	433,400
2211200 Fuel Oil and Lubricants	2,761,326	2,861,000	2,849,800	3,103,700
2211300 Other Operating Expenses	437,050	437,100	435,300	474,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,900	69,900	69,600	75,800
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
Gross Expenditure..... KShs.	35,812,936	36,963,800	36,820,300	40,100,100
Net Expenditure.. Sub-Head..... KShs.	35,812,936	36,963,800	36,820,300	40,100,100
1023002593 Rachuonyo Prison				
2210100 Utilities Supplies and Services	692,080	692,100	689,300	750,700
2210200 Communication, Supplies and Services	27,858	27,900	27,700	30,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	126,400	125,800	137,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	8,666,445	6,620,900	6,595,200	7,182,700
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,388,152	1,340,500	1,335,100	1,454,000
2211300 Other Operating Expenses	250,450	250,500	249,400	271,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	129,400	140,900
Gross Expenditure..... KShs.	11,319,267	9,264,400	9,227,400	10,049,200
Net Expenditure.. Sub-Head..... KShs.	11,319,267	9,264,400	9,227,400	10,049,200
1023002594 Migori Main Prison				
2210100 Utilities Supplies and Services	3,094,577	3,094,700	3,082,600	3,357,100
2210200 Communication, Supplies and Services	28,908	29,000	28,700	31,300

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 243,400	KShs. 243,400	KShs. 242,300	KShs. 264,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	28,945,856	31,457,300	31,336,100	34,127,500
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,326,256	3,162,300	3,149,900	3,430,600
2211300 Other Operating Expenses	250,450	250,500	249,400	271,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,900	279,900	278,800	303,600
Gross Expenditure..... KShs.	36,207,329	38,593,300	38,443,300	41,867,800
Net Expenditure.. Sub-Head..... KShs.	36,207,329	38,593,300	38,443,300	41,867,800
1023002595 Migori Women Prison				
2210100 Utilities Supplies and Services	71,200	71,200	70,900	77,200
2210200 Communication, Supplies and Services	14,488	14,500	14,400	15,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	2,185,177	2,745,300	2,734,400	2,978,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	335,963	385,800	384,100	418,400
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	64,600	70,400
Gross Expenditure..... KShs.	2,897,560	3,545,800	3,530,800	3,845,400
Net Expenditure.. Sub-Head..... KShs.	2,897,560	3,545,800	3,530,800	3,845,400
1023002596 Kehancha Prison				
2210100 Utilities Supplies and Services	160,000	160,000	159,300	173,400
2210200 Communication, Supplies and Services	12,213	12,300	12,100	13,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,600	105,600	105,000	114,400
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,129,484	3,732,100	3,717,500	4,048,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	647,613	620,100	617,500	672,400
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,900	104,900	104,400	113,800
Gross Expenditure..... KShs.	5,298,942	4,912,400	4,892,000	5,327,500
Net Expenditure.. Sub-Head..... KShs.	5,298,942	4,912,400	4,892,000	5,327,500
1023002597 Kisii Main Prison				
2210100 Utilities Supplies and Services	4,113,328	4,113,400	4,097,400	4,462,400
2210200 Communication, Supplies and Services	39,373	39,400	39,200	42,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694,700	694,700	691,900	753,500
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	57,722,833	52,698,700	52,496,000	57,172,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	6,818,476	6,356,600	6,331,900	6,896,100
2211300 Other Operating Expenses	721,050	721,100	718,200	782,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,900	599,900	597,500	650,800
Gross Expenditure..... KShs.	70,747,642	65,300,000	65,047,600	70,841,800
Net Expenditure.. Sub-Head..... KShs.	70,747,642	65,300,000	65,047,600	70,841,800
1023002598 Kisii Women Prison				
2210100 Utilities Supplies and Services	19,200	19,200	19,100	20,800
2210200 Communication, Supplies and Services	15,505	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	126,400	125,800	137,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	12,218,301	9,629,100	9,591,800	10,446,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	1,334,049	1,189,400	1,184,500	1,290,200
2211300 Other Operating Expenses	250,450	250,500	249,400	271,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
	104,900	104,900	104,400	113,800
Gross Expenditure..... KShs.	14,106,787	11,411,300	11,365,900	12,378,500
Net Expenditure.. Sub-Head..... KShs.	14,106,787	11,411,300	11,365,900	12,378,500
1023002599 Nyamira Prison				
2210100 Utilities Supplies and Services	32,000	32,000	31,800	34,700
2210200 Communication, Supplies and Services	6,965	15,600	15,400	16,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	126,400	125,800	137,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	-	2,906,400	2,895,000	3,152,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	-	589,400	586,800	639,200
2211300 Other Operating Expenses	-	250,500	249,400	271,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	104,900	104,400	113,800
2220200 Routine Maintenance - Other Assets	40,000	40,000	39,800	43,300
Gross Expenditure..... KShs.	211,247	4,141,400	4,123,900	4,491,300
Net Expenditure.. Sub-Head..... KShs.	211,247	4,141,400	4,123,900	4,491,300
1023002500 Medium & Other Districts Prisons				
Net Expenditure Head.....KShs	2,533,828,051	2,580,288,500	2,570,131,300	2,799,043,500
1023002600 Medium & Other Districts Prisons - Continued.				
1023002601 Nairobi West Prison				
2210100 Utilities Supplies and Services	1,773,859	1,774,000	1,767,000	1,924,400
2210200 Communication, Supplies and Services	30,623	30,700	30,500	33,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,100	283,100	281,800	307,000
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	33,901,799	32,418,400	32,293,600	35,170,100
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
	3,943,473	4,031,700	4,016,000	4,373,800
2211300 Other Operating Expenses				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	561,350	561,400	559,100	608,900
	433,200	433,200	431,500	469,900
Gross Expenditure..... KShs.	40,965,386	39,608,700	39,455,000	42,969,400
Net Expenditure.. Sub-Head..... KShs.	40,965,386	39,608,700	39,455,000	42,969,400
1023002602 Nairobi Medium Prison				
2210100 Utilities Supplies and Services	756,000	756,000	753,000	820,100
2210200 Communication, Supplies and Services	27,858	27,900	27,700	30,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,000	302,000	300,700	327,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	33,948,216	43,276,800	43,110,300	46,950,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	3,941,105	4,277,900	4,261,300	4,641,000
2211300 Other Operating Expenses	694,150	694,200	691,400	752,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	431,500	469,900
Gross Expenditure..... KShs.	40,140,511	49,844,200	49,651,400	54,074,200
Net Expenditure.. Sub-Head..... KShs.	40,140,511	49,844,200	49,651,400	54,074,200
1023002603 Kamiti Medium Prison				
2210100 Utilities Supplies and Services	7,392,032	7,392,100	7,363,600	8,019,500
2210200 Communication, Supplies and Services	27,858	27,900	27,700	30,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,000	302,000	300,700	327,600
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	54,023,406	56,846,300	56,627,500	61,671,800
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	5,223,371	5,130,900	5,111,000	5,566,400
2211300 Other Operating Expenses	674,350	674,400	671,700	731,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	431,500	469,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	68,114,199	70,883,000	70,609,200	76,898,900
Net Expenditure.. Sub-Head..... KShs.	68,114,199	70,883,000	70,609,200	76,898,900
1023002604 Jamhuri Prison				
2210100 Utilities Supplies and Services	577,100	577,100	574,800	626,000
2210200 Communication, Supplies and Services	22,573	22,600	22,400	24,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	191,600	190,800	207,700
2210800 Hospitality Supplies and Services	7,315	7,400	7,200	7,900
2211000 Specialised Materials and Supplies	7,817,682	7,334,800	7,306,400	7,957,200
2211100 Office and General Supplies and Services	30,667	30,900	30,400	33,100
2211200 Fuel Oil and Lubricants	1,335,484	1,316,400	1,311,100	1,427,900
2211300 Other Operating Expenses	499,150	499,200	497,100	541,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,400	144,400	143,800	156,600
Gross Expenditure..... KShs.	10,625,971	10,124,400	10,084,000	10,982,200
Net Expenditure.. Sub-Head..... KShs.	10,625,971	10,124,400	10,084,000	10,982,200
1023002605 Mwingi Women Prison				
2210100 Utilities Supplies and Services	60,000	360,000	358,500	390,400
2210200 Communication, Supplies and Services	9,170	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	96,700	96,200	104,800
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	1,703,155	3,164,100	3,151,700	3,432,400
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	366,759	452,200	450,300	490,400
2211300 Other Operating Expenses	81,150	81,200	80,700	87,900
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	2,355,256	4,232,600	4,215,100	4,590,300
Net Expenditure.. Sub-Head..... KShs.	2,355,256	4,232,600	4,215,100	4,590,300
1023002606 Makueni Remand Women Prison				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	198,600	198,600	197,800	215,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,170	9,200	9,100	9,900
2210800 Hospitality Supplies and Services	86,700	86,700	86,200	93,900
2211000 Specialised Materials and Supplies	3,815	7,700	7,600	8,200
2211100 Office and General Supplies and Services	2,757,709	2,476,300	2,466,500	2,686,200
2211200 Fuel Oil and Lubricants	30,667	61,500	61,000	66,300
2211300 Other Operating Expenses	412,526	372,000	370,300	403,400
2220200 Routine Maintenance - Other Assets	81,150	81,200	80,700	87,900
Gross Expenditure..... KShs.	3,584,177	3,293,200	3,279,200	3,571,200
Net Expenditure.. Sub-Head..... KShs.	3,584,177	3,293,200	3,279,200	3,571,200
1023002607 Garissa Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	9,170	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	1,943,829	1,600,900	1,594,500	1,736,500
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	316,554	265,300	264,100	287,700
2211300 Other Operating Expenses	81,150	81,200	80,700	87,900
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	2,535,725	2,172,500	2,162,900	2,355,400
Net Expenditure.. Sub-Head..... KShs.	2,535,725	2,172,500	2,162,900	2,355,400
1023002608 Homa Bay Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	9,170	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	96,700	96,200	104,800

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs. 3,815	KShs. 7,700	KShs. 7,600	KShs. 8,200
2211000 Specialised Materials and Supplies	KShs. 1,872,372	KShs. 1,600,900	KShs. 1,594,500	KShs. 1,736,500
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300
2211200 Fuel Oil and Lubricants	KShs. 447,116	KShs. 395,300	KShs. 393,600	KShs. 428,700
2211300 Other Operating Expenses	KShs. 81,100	KShs. 81,100	KShs. 80,600	KShs. 87,900
2220200 Routine Maintenance - Other Assets	KShs. 3,840	-	-	-
Gross Expenditure..... KShs.	2,604,780	2,312,400	2,302,300	2,507,300
Net Expenditure.. Sub-Head..... KShs.	2,604,780	2,312,400	2,302,300	2,507,300
1023002609 Lodwar Women's Prison				
2210100 Utilities Supplies and Services	KShs. 60,000	KShs. 60,000	KShs. 59,700	KShs. 65,000
2210200 Communication, Supplies and Services	KShs. 9,170	KShs. 9,200	KShs. 9,100	KShs. 9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 96,700	KShs. 96,700	KShs. 96,200	KShs. 104,800
2210800 Hospitality Supplies and Services	KShs. 3,815	KShs. 7,700	KShs. 7,600	KShs. 8,200
2211000 Specialised Materials and Supplies	KShs. 2,406,747	KShs. 2,663,400	KShs. 2,653,000	KShs. 2,889,200
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300
2211200 Fuel Oil and Lubricants	KShs. 435,151	KShs. 439,500	KShs. 437,600	KShs. 476,700
2211300 Other Operating Expenses	KShs. 81,150	KShs. 81,200	KShs. 80,700	KShs. 87,900
2220200 Routine Maintenance - Other Assets	KShs. 3,840	-	-	-
Gross Expenditure..... KShs.	3,127,240	3,419,200	3,404,900	3,708,000
Net Expenditure.. Sub-Head..... KShs.	3,127,240	3,419,200	3,404,900	3,708,000
1023002610 Kajiado Women Prison				
2210100 Utilities Supplies and Services	KShs. 60,000	KShs. 60,000	KShs. 59,700	KShs. 65,000
2210200 Communication, Supplies and Services	KShs. 9,170	KShs. 9,200	KShs. 9,100	KShs. 9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 86,700	KShs. 86,700	KShs. 86,200	KShs. 93,900
2210800 Hospitality Supplies and Services	KShs. 3,815	KShs. 7,700	KShs. 7,600	KShs. 8,200
2211000 Specialised Materials and Supplies	KShs. 2,489,280	KShs. 2,851,500	KShs. 2,840,200	KShs. 3,093,200
2211100 Office and General Supplies and Services	KShs. 30,667	KShs. 61,500	KShs. 61,000	KShs. 66,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	433,134	507,000	504,800	549,800
2211300 Other Operating Expenses	81,150	81,200	80,700	87,900
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	3,197,756	3,664,800	3,649,300	3,974,200
Net Expenditure.. Sub-Head..... KShs.	3,197,756	3,664,800	3,649,300	3,974,200
1023002611 Nanyuki Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	9,170	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	3,068,293	2,851,500	2,840,200	3,093,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	496,705	507,000	504,800	549,800
2211300 Other Operating Expenses	81,150	81,200	80,700	87,900
2220200 Routine Maintenance - Other Assets	3,800	-	-	-
Gross Expenditure..... KShs.	3,840,300	3,664,800	3,649,300	3,974,200
Net Expenditure.. Sub-Head..... KShs.	3,840,300	3,664,800	3,649,300	3,974,200
1023002612 Narok Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	9,170	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	1,955,556	1,663,400	1,656,800	1,804,300
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	339,404	300,800	299,400	326,200
2211300 Other Operating Expenses	81,150	81,200	80,700	87,900
2220200 Routine Maintenance - Other Assets	3,800	500,000	498,000	542,400

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,570,262	2,770,500	2,758,500	3,004,100
Net Expenditure.. Sub-Head..... KShs.	2,570,262	2,770,500	2,758,500	3,004,100
1023002613 Wundanyi Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	9,170	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,700	96,700	96,200	104,800
2210800 Hospitality Supplies and Services	3,815	7,700	7,600	8,200
2211000 Specialised Materials and Supplies	2,010,206	2,851,500	2,840,200	3,093,200
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	435,751	454,800	452,900	493,300
2211300 Other Operating Expenses	81,150	81,200	80,700	87,900
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	2,731,299	3,622,600	3,607,400	3,928,600
Net Expenditure.. Sub-Head..... KShs.	2,731,299	3,622,600	3,607,400	3,928,600
1023002614 Bungoma Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	59,700	65,000
2210200 Communication, Supplies and Services	9,170	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	7,315	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	4,995,272	4,744,800	4,726,300	5,147,300
2211100 Office and General Supplies and Services	30,667	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	652,434	424,800	423,000	460,700
2211300 Other Operating Expenses	101,150	101,200	100,700	109,600
2220200 Routine Maintenance - Other Assets	3,840	-	-	-
Gross Expenditure..... KShs.	5,946,548	5,502,900	5,480,500	5,968,500
Net Expenditure.. Sub-Head..... KShs.	5,946,548	5,502,900	5,480,500	5,968,500
1023002615 Kapsabet Women Prison				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	60,000	59,700	65,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,200	9,100	9,900
2210800 Hospitality Supplies and Services	-	86,700	86,200	93,900
2211000 Specialised Materials and Supplies	-	14,700	14,500	15,800
2211100 Office and General Supplies and Services	-	3,051,500	3,039,400	3,310,200
2211200 Fuel Oil and Lubricants	-	61,500	61,000	66,300
2211300 Other Operating Expenses	-	424,800	423,000	460,700
Gross Expenditure..... KShs.	-	101,200	100,700	109,600
Net Expenditure.. Sub-Head..... KShs.	-	3,809,600	3,793,600	4,131,400
1023002616 Isiolo Women Prison				
2210100 Utilities Supplies and Services	-	60,000	59,700	65,000
2210200 Communication, Supplies and Services	-	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	-	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	-	3,051,500	3,039,400	3,310,200
2211100 Office and General Supplies and Services	-	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	-	424,800	423,000	460,700
2211300 Other Operating Expenses	-	101,200	100,700	109,600
Gross Expenditure..... KShs.	-	3,809,600	3,793,600	4,131,400
Net Expenditure.. Sub-Head..... KShs.	-	3,809,600	3,793,600	4,131,400
1023002617 Kapenguria Women Prison				
2210100 Utilities Supplies and Services	-	60,000	59,700	65,000
2210200 Communication, Supplies and Services	-	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	-	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	-	3,051,500	3,039,400	3,310,200

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	-	424,800	423,000	460,700
2211300 Other Operating Expenses	-	101,200	100,700	109,600
2220200 Routine Maintenance - Other Assets	-	500,000	498,000	542,400
Gross Expenditure..... KShs.	-	4,309,600	4,291,600	4,673,800
Net Expenditure.. Sub-Head..... KShs.	-	4,309,600	4,291,600	4,673,800
1023002618 Siaya Women Prison				
2210100 Utilities Supplies and Services	-	60,000	59,700	65,000
2210200 Communication, Supplies and Services	-	9,200	9,100	9,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,700	86,200	93,900
2210800 Hospitality Supplies and Services	-	14,700	14,500	15,800
2211000 Specialised Materials and Supplies	-	3,051,500	3,039,400	3,310,200
2211100 Office and General Supplies and Services	-	61,500	61,000	66,300
2211200 Fuel Oil and Lubricants	-	424,800	423,000	460,700
2211300 Other Operating Expenses	-	101,200	100,700	109,600
Gross Expenditure..... KShs.	-	3,809,600	3,793,600	4,131,400
Net Expenditure.. Sub-Head..... KShs.	-	3,809,600	3,793,600	4,131,400
1023002600 Medium & Other Districts Prisons - Continued				
Net Expenditure Head.....KShs	192,339,410	220,854,200	219,981,400	239,574,500
TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional Services KShs.	28,517,808,803	31,049,751,550	31,153,661,550	32,266,771,550

VOTE R1032 Ministry of Devolution

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the Ministry of Devolution including general administration, planning and intergovernmental relations.

(KShs 1,444,910,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1032000100 Management of Devolution Affairs	Kshs. 682,604,595	Kshs. 76,246,868	Kshs. -	Kshs. 76,246,868	Kshs. 69,465,391	Kshs. 72,269,043
1032000300 Capacity Building and Technical Assistance	113,167,479	303,541,651	-	303,541,651	185,294,419	200,504,960
1032000400 Headquarters and Administrative Services	402,428,638	462,975,639	-	462,975,639	403,484,438	407,693,974
1032001200 Intergovernmental Relations	732,357,243	582,587,062	-	582,587,062	590,345,604	651,057,750
1032002200 Relief and Rehabilitation	1,233,215,594	-	-	-	-	-
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	-	19,558,780	-	19,558,780	19,070,148	19,174,273
TOTAL FOR VOTE R1032 Ministry of Devolution	3,163,773,549	1,444,910,000	-	1,444,910,000	1,267,660,000	1,350,700,000

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,050,597	33,662,861	35,555,000	37,637,609
2110300 Personal Allowance - Paid as Part of Salary	27,571,723	16,443,047	16,754,741	17,075,784
2210200 Communication, Supplies and Services	135,625	2,131,250	210,000	210,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,635,500	7,145,500	5,645,500	6,045,500
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	2,600,000	200,000	200,000
2210500 Printing , Advertising and Information Supplies and Services	170,000	170,000	280,000	280,000
2210700 Training Expenses	330,500	830,500	450,000	450,000
2210800 Hospitality Supplies and Services	2,575,248	3,575,248	2,575,248	2,575,248
2211100 Office and General Supplies and Services	439,000	439,000	600,000	600,000
2211200 Fuel Oil and Lubricants	1,371,500	1,371,500	1,980,000	1,980,000
2211300 Other Operating Expenses	3,904,902	6,057,962	3,894,902	3,894,902
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,040,000	1,540,000	1,040,000	1,040,000
2220200 Routine Maintenance - Other Assets	280,000	280,000	280,000	280,000
Gross Expenditure..... KShs.	82,604,595	76,246,868	69,465,391	72,269,043
Net Expenditure.. Sub-Head..... KShs.	82,604,595	76,246,868	69,465,391	72,269,043
1032000114 Afri Cities Conference				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	39,000,000	-	-	-
2210600 Rentals of Produced Assets	400,000,000	-	-	-
2210800 Hospitality Supplies and Services	254,000,000	-	-	-
2211000 Specialised Materials and Supplies	3,000,000	-	-	-
2211200 Fuel Oil and Lubricants	8,000,000	-	-	-
2211300 Other Operating Expenses	215,000,000	-	-	-

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	1,000,000,000	-	-	-
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	400,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	600,000,000	-	-	-
1032000100 Management of Devolution Affairs				
Net Expenditure Head.....KShs	682,604,595	76,246,868	69,465,391	72,269,043
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,138,200	16,537,928	17,034,065	17,545,088
2110300 Personal Allowance - Paid as Part of Salary	8,136,000	9,814,280	10,008,208	10,207,954
2210200 Communication, Supplies and Services	1,240,312	1,240,312	1,984,500	1,984,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,148,000	79,643,902	74,638,124	83,251,984
2210400 Foreign Travel and Subsistence, and other transportation costs	193,325	193,325	368,750	368,750
2210500 Printing , Advertising and Information Supplies and Services	13,912	13,912	27,824	27,824
2210700 Training Expenses	308,550	308,812	430,000	430,000
2210800 Hospitality Supplies and Services	16,426,000	26,426,000	26,540,088	28,426,000
2211000 Specialised Materials and Supplies	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	1,171,680	1,171,680	1,766,860	1,766,860
2211200 Fuel Oil and Lubricants	2,521,500	2,521,500	2,626,000	3,626,000
2211300 Other Operating Expenses	5,000,000	132,800,000	17,000,000	20,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	2,250,000	2,250,000	2,250,000
2220200 Routine Maintenance - Other Assets	120,000	120,000	120,000	120,000
Gross Expenditure..... KShs.	113,167,479	273,541,651	155,294,419	170,504,960
Net Expenditure.. Sub-Head..... KShs.	113,167,479	273,541,651	155,294,419	170,504,960
1032000302 Devolution Performance Acceleration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	6,500,000	7,500,000

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	8,000,000	5,000,000
Gross Expenditure..... KShs.	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	30,000,000	30,000,000	30,000,000
1032000300 Capacity Building and Technical Assistance				
Net Expenditure Head.....KShs	113,167,479	303,541,651	185,294,419	200,504,960
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	92,579,417	111,331,881	113,782,447	119,691,446
2110300 Personal Allowance - Paid as Part of Salary	69,311,110	84,917,318	85,684,773	85,532,131
2210100 Utilities Supplies and Services	760,000	760,000	760,000	760,000
2210200 Communication, Supplies and Services	6,455,476	8,455,476	9,113,024	10,013,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,722,000	12,722,000	7,722,000	7,722,000
2210400 Foreign Travel and Subsistence, and other transportation costs	283,850	5,283,850	476,000	476,000
2210500 Printing , Advertising and Information Supplies and Services	1,237,212	1,567,216	2,227,500	2,327,500
2210600 Rentals of Produced Assets	106,300,000	110,300,000	111,124,456	111,560,000
2210700 Training Expenses	1,055,200	12,855,550	6,410,000	5,399,000
2210800 Hospitality Supplies and Services	2,093,000	8,093,000	2,093,000	2,093,000
2211000 Specialised Materials and Supplies	2,300,000	2,300,000	2,300,000	2,300,000
2211100 Office and General Supplies and Services	1,294,200	5,193,250	2,100,000	2,100,000
2211200 Fuel Oil and Lubricants	926,448	4,927,398	1,776,000	1,776,000
2211300 Other Operating Expenses	3,375,000	5,375,000	3,375,000	3,375,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	4,300,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	1,240,000	1,600,000	1,300,000	1,300,000
2710100 Government Pension and Retirement Benefits	18,284,324	20,522,454	3,118,356	3,118,356
3110300 Refurbishment of Buildings	1,450,000	2,450,000	1,450,000	1,450,000

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110700 Purchase of Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	64,000,000	12,000,000	6,000,000	4,000,000
Gross Expenditure..... KShs.	380,037,237	419,324,393	364,552,556	368,733,457
Net Expenditure.. Sub-Head..... KShs.	380,037,237	419,324,393	364,552,556	368,733,457
1032000402 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,000	1,176,000	1,176,000	1,176,000
2210700 Training Expenses	801,550	801,550	1,075,000	1,075,000
2211000 Specialised Materials and Supplies	750,000	750,000	750,000	750,000
Gross Expenditure..... KShs.	2,727,550	2,727,550	3,001,000	3,001,000
Net Expenditure.. Sub-Head..... KShs.	2,727,550	2,727,550	3,001,000	3,001,000
1032000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	123,042	127,417	246,226	246,226
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	240,000	240,000	240,000
2210500 Printing , Advertising and Information Supplies and Services	34,650	34,650	69,300	69,300
2210700 Training Expenses	86,875	86,875	125,750	125,750
2210800 Hospitality Supplies and Services	103,250	103,250	103,250	103,250
2211100 Office and General Supplies and Services	1,526,000	1,526,000	2,052,000	2,052,000
2220200 Routine Maintenance - Other Assets	600,000	1,600,000	600,000	600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	662,706	5,662,706	662,706	662,706
Gross Expenditure..... KShs.	3,376,523	9,380,898	4,099,232	4,099,232
Net Expenditure.. Sub-Head..... KShs.	3,376,523	9,380,898	4,099,232	4,099,232
1032000404 Monitoring and Evaluation Unit				
2210200 Communication, Supplies and Services	98,437	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,670	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	33,425	-	-	-
2210700 Training Expenses	100,461	-	-	-
2210800 Hospitality Supplies and Services	156,100	-	-	-

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	50,000	-	-	-
2211200 Fuel Oil and Lubricants	150,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
Gross Expenditure..... KShs.	2,989,093	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,989,093	-	-	-
1032000405 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	4,958,640	5,386,190	5,548,166	5,714,801
2110300 Personal Allowance - Paid as Part of Salary	1,956,000	3,813,000	3,873,000	3,935,000
2210200 Communication, Supplies and Services	218,750	218,750	218,750	218,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,185,500	4,985,500	5,185,500	5,985,500
2210500 Printing , Advertising and Information Supplies and Services	78,750	157,500	157,500	157,500
2210700 Training Expenses	477,775	3,665,609	3,089,250	2,088,450
2210800 Hospitality Supplies and Services	432,906	732,906	732,906	733,706
2211100 Office and General Supplies and Services	110,000	2,345,000	2,420,000	2,420,000
2211300 Other Operating Expenses	2,379,914	9,738,343	10,106,578	10,106,578
3110300 Refurbishment of Buildings	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	13,298,235	31,542,798	31,831,650	31,860,285
Net Expenditure.. Sub-Head..... KShs.	13,298,235	31,542,798	31,831,650	31,860,285
1032000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	402,428,638	462,975,639	403,484,438	407,693,974
1032001200 Intergovernmental Relations.				
1032001201 Coordination Services				
2630100 Current Grants to Government Agencies and other Levels of Government	491,772,032	327,660,000	332,700,000	357,700,000
Gross Expenditure..... KShs.	491,772,032	327,660,000	332,700,000	357,700,000
Net Expenditure.. Sub-Head..... KShs.	491,772,032	327,660,000	332,700,000	357,700,000
1032001202 Headquarters				

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,698,760	16,800,948	17,304,977	17,824,125
2110300 Personal Allowance - Paid as Part of Salary	4,428,000	10,232,840	10,443,825	10,661,139
2210200 Communication, Supplies and Services	393,750	393,750	630,000	630,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,737,812	1,737,812	1,737,812	5,787,812
2210500 Printing , Advertising and Information Supplies and Services	96,250	96,250	192,250	192,250
2210700 Training Expenses	496,400	571,400	662,500	662,500
2210800 Hospitality Supplies and Services	1,137,500	1,137,500	1,137,500	1,137,500
2211100 Office and General Supplies and Services	270,000	270,000	540,000	540,000
2211200 Fuel Oil and Lubricants	310,000	310,000	620,000	620,000
2211300 Other Operating Expenses	26,216,739	12,276,562	2,216,740	2,642,424
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	460,000	460,000	460,000
Gross Expenditure..... KShs.	45,245,211	44,287,062	35,945,604	41,157,750
Net Expenditure.. Sub-Head..... KShs.	45,245,211	44,287,062	35,945,604	41,157,750
1032001203 Council of Governors Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	195,340,000	210,640,000	221,700,000	252,200,000
Gross Expenditure..... KShs.	195,340,000	210,640,000	221,700,000	252,200,000
Net Expenditure.. Sub-Head..... KShs.	195,340,000	210,640,000	221,700,000	252,200,000
1032001200 Intergovernmental Relations				
Net Expenditure Head.....KShs	732,357,243	582,587,062	590,345,604	651,057,750
1032002200 Relief and Rehabilitation.				
1032002201 Relief and Rehabilitation				
2110100 Basic Salaries - Permanent Employees	3,373,560	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,901,055	-	-	-
2210200 Communication, Supplies and Services	70,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,659,479	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,077,000	-	-	-

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	275,000	-	-	-
2210800 Hospitality Supplies and Services	1,290,500	-	-	-
2211100 Office and General Supplies and Services	460,000	-	-	-
2211200 Fuel Oil and Lubricants	6,424,000	-	-	-
2211300 Other Operating Expenses	156,608,924	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	-	-	-
2640200 Emergency Relief and Refugee Assistance	1,048,716,076	-	-	-
Gross Expenditure..... KShs.	1,233,215,594	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,233,215,594	-	-	-
1032002200 Relief and Rehabilitation				
Net Expenditure Head.....KShs	1,233,215,594	-	-	-
1032002400 Central Planning and Project Monitoring Unit (CPPMU).				
1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ				
2110100 Basic Salaries - Permanent Employees	-	3,344,707	2,414,798	2,487,923
2110300 Personal Allowance - Paid as Part of Salary	-	2,025,000	2,056,000	2,087,000
2210200 Communication, Supplies and Services	-	98,437	157,500	157,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,400,650	6,400,650	6,400,650
2210500 Printing , Advertising and Information Supplies and Services	-	33,425	66,850	66,850
2210700 Training Expenses	-	100,461	137,000	137,000
2210800 Hospitality Supplies and Services	-	1,156,100	1,287,350	1,287,350
2211100 Office and General Supplies and Services	-	250,000	250,000	250,000
2211200 Fuel Oil and Lubricants	-	1,150,000	1,300,000	1,300,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	19,558,780	19,070,148	19,174,273
Net Expenditure.. Sub-Head..... KShs.	-	19,558,780	19,070,148	19,174,273
1032002400 Central Planning and Project Monitoring Unit (CPPMU)				

VOTE R1032 Ministry of Devolution

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	19,558,780	19,070,148	19,174,273
TOTAL NET EXPENDITURE FOR VOTE R1032 Ministry of DevolutionKShs.	3,163,773,549	1,444,910,000	1,267,660,000	1,350,700,000

VOTE R1035 State Department for Development of the ASAL

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development.

(KShs 1,059,230,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1035000100 Arid Resource Management Project	Kshs. 169,055,772	Kshs. 148,217,135	Kshs. -	Kshs. 148,217,135	Kshs. 157,259,528	Kshs. 165,739,212
1035000300 General Administrative Services	197,268,220	235,129,651	-	235,129,651	218,578,810	228,383,276
1035000500 Peace and Conflict Management	15,711,413	16,743,214	-	16,743,214	20,081,662	21,607,512
1035000700 National Drought Management Authority	692,340,000	659,140,000	-	659,140,000	696,540,000	708,830,000
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	1,074,375,405	1,059,230,000	-	1,059,230,000	1,092,460,000	1,124,560,000

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.				
1035000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,902,932	51,293,359	55,093,886	56,771,600
2110300 Personal Allowance - Paid as Part of Salary	18,424,453	19,348,772	20,682,808	21,293,530
2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,573,534	1,693,094
2210200 Communication, Supplies and Services	332,525	3,446,000	2,230,222	2,399,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,814	1,428,000	1,498,004	1,611,826
2210500 Printing , Advertising and Information Supplies and Services	48,346	48,346	50,716	54,570
2210600 Rentals of Produced Assets	80,516,560	54,016,560	56,664,591	60,970,093
2210700 Training Expenses	365,250	2,346,500	2,461,532	2,648,564
2210800 Hospitality Supplies and Services	1,050,000	1,262,500	1,324,391	1,425,022
2211000 Specialised Materials and Supplies	265,113	265,113	278,110	299,241
2211100 Office and General Supplies and Services	599,503	720,000	755,297	812,686
2211200 Fuel Oil and Lubricants	203,500	300,000	314,707	338,619
2211300 Other Operating Expenses	2,880,745	2,880,745	3,021,967	3,251,582
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	600,000	629,414	677,238
2220200 Routine Maintenance - Other Assets	198,000	160,000	167,843	180,597
Gross Expenditure..... KShs.	156,863,741	139,615,895	146,747,022	154,427,941
Net Expenditure.. Sub-Head..... KShs.	156,863,741	139,615,895	146,747,022	154,427,941
1035000103 Response & Coordination Against Drought & Desertification				
2210200 Communication, Supplies and Services	168,500	1,080,000	524,511	564,365
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,739,595	3,150,000	1,206,376	1,298,039
2210700 Training Expenses	698,470	1,136,240	1,191,941	1,282,508
2210800 Hospitality Supplies and Services	2,235,000	2,235,000	2,344,565	2,522,711
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,350,466	1,000,000	5,245,113	5,643,648
Gross Expenditure..... KShs.	12,192,031	8,601,240	10,512,506	11,311,271

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	12,192,031	8,601,240	10,512,506	11,311,271
1035000100 Arid Resource Management Project				
Net Expenditure Head.....KShs	169,055,772	148,217,135	157,259,528	165,739,212
1035000300 General Administrative Services.				
1035000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,315,722	90,388,102	97,087,355	100,041,737
2110300 Personal Allowance - Paid as Part of Salary	53,436,893	47,129,767	49,725,951	51,123,133
2210200 Communication, Supplies and Services	1,435,166	3,022,140	2,645,781	2,846,814
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,002,506	5,385,688	3,551,664	3,821,526
2210400 Foreign Travel and Subsistence, and other transportation costs	1,116,796	925,000	970,346	1,044,075
2210500 Printing , Advertising and Information Supplies and Services	343,424	278,313	291,957	314,140
2210600 Rentals of Produced Assets	24,150,000	24,150,000	25,333,895	27,258,821
2210700 Training Expenses	645,215	2,870,000	3,010,695	3,239,454
2210800 Hospitality Supplies and Services	2,335,946	2,349,202	2,464,366	2,651,614
2211000 Specialised Materials and Supplies	713,775	400,000	419,609	451,492
2211100 Office and General Supplies and Services	1,881,637	1,590,000	1,667,946	1,794,680
2211200 Fuel Oil and Lubricants	1,415,154	1,915,150	2,009,036	2,161,687
2211300 Other Operating Expenses	3,994,147	5,400,965	5,665,734	6,096,229
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,047,734	1,047,734	1,099,097	1,182,608
2220200 Routine Maintenance - Other Assets	1,493,740	1,450,000	1,521,083	1,636,658
2710100 Government Pension and Retirement Benefits	-	26,700,000	-	-
3111000 Purchase of Office Furniture and General Equipment	468,947	520,170	545,670	587,131
Gross Expenditure..... KShs.	183,796,802	215,522,231	198,010,185	206,251,799
Net Expenditure.. Sub-Head..... KShs.	183,796,802	215,522,231	198,010,185	206,251,799
1035000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,654	210,000	220,294	237,033

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	28,735	40,000	41,961	45,149
2210800 Hospitality Supplies and Services	110,764	507,938	532,838	573,324
2211000 Specialised Materials and Supplies	370,489	452,391	474,568	510,627
2211100 Office and General Supplies and Services	499,642	418,962	439,501	472,895
2211300 Other Operating Expenses	95,594	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	141,565	100,000	104,902	112,873
Gross Expenditure..... KShs.	1,509,545	1,729,291	1,814,064	1,951,901
Net Expenditure.. Sub-Head..... KShs.	1,509,545	1,729,291	1,814,064	1,951,901
1035000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	787,187	1,150,000	1,206,376	1,298,039
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,248	200,000	209,805	225,746
2210500 Printing , Advertising and Information Supplies and Services	28,313	28,313	29,701	31,958
2210700 Training Expenses	101,121	550,000	576,962	620,801
2210800 Hospitality Supplies and Services	180,080	300,000	314,707	338,619
2211100 Office and General Supplies and Services	494,951	494,951	519,215	558,666
2220200 Routine Maintenance - Other Assets	1,531,020	2,071,020	3,221,569	3,466,351
3111000 Purchase of Office Furniture and General Equipment	841,519	2,500,000	2,622,556	2,821,824
3111100 Purchase of Specialised Plant, Equipment and Machinery	471,347	500,000	524,511	564,365
Gross Expenditure..... KShs.	4,647,786	7,794,284	9,225,402	9,926,369
Net Expenditure.. Sub-Head..... KShs.	4,647,786	7,794,284	9,225,402	9,926,369
1035000304 Central Planning and Project Monitoring Unit (CPPMU)				
2210200 Communication, Supplies and Services	44,625	300,000	314,707	338,619
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,005,412	982,571	1,030,738	1,109,058
2210500 Printing , Advertising and Information Supplies and Services	28,313	28,313	29,701	31,958
2210700 Training Expenses	235,027	860,426	902,607	971,188
2210800 Hospitality Supplies and Services	669,128	669,128	701,931	755,265

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	579,792	579,792	608,215	654,429
2211200 Fuel Oil and Lubricants	300,344	300,344	315,068	339,007
Gross Expenditure..... KShs.	2,862,641	3,720,574	3,902,967	4,199,524
Net Expenditure.. Sub-Head..... KShs.	2,862,641	3,720,574	3,902,967	4,199,524
1035000305 Finance Management Services				
2210200 Communication, Supplies and Services	74,375	850,000	891,669	959,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	778,644	600,000	629,414	677,238
2210500 Printing , Advertising and Information Supplies and Services	52,741	52,741	55,326	59,530
2210700 Training Expenses	489,541	750,000	786,766	846,547
2210800 Hospitality Supplies and Services	1,733,568	1,733,568	1,818,552	1,956,730
2211100 Office and General Supplies and Services	691,962	1,191,962	725,884	781,038
2211300 Other Operating Expenses	630,615	1,185,000	718,581	773,180
Gross Expenditure..... KShs.	4,451,446	6,363,271	5,626,192	6,053,683
Net Expenditure.. Sub-Head..... KShs.	4,451,446	6,363,271	5,626,192	6,053,683
1035000300 General Administrative Services				
Net Expenditure Head.....KShs	197,268,220	235,129,651	218,578,810	228,383,276
1035000500 Peace and Conflict Management.				
1035000501 Peace and Conflict Management				
2210200 Communication, Supplies and Services	-	1,600,000	4,196,090	4,514,919
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,518,199	1,300,000	1,363,729	1,467,349
2210400 Foreign Travel and Subsistence, and other transportation costs	1,145,055	1,145,055	1,201,189	1,292,457
2210700 Training Expenses	450,000	500,000	524,511	564,365
2210800 Hospitality Supplies and Services	3,585,000	3,585,000	3,760,746	4,046,496
2211100 Office and General Supplies and Services	1,319,967	919,967	965,066	1,038,394
2211200 Fuel Oil and Lubricants	732,388	732,388	768,291	826,666
2211300 Other Operating Expenses	1,060,804	1,060,804	1,112,807	1,197,361

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	KShs. 4,900,000	KShs. 5,900,000	KShs. 6,189,233	KShs. 6,659,505
Gross Expenditure..... KShs.	15,711,413	16,743,214	20,081,662	21,607,512
Net Expenditure.. Sub-Head..... KShs.	15,711,413	16,743,214	20,081,662	21,607,512
1035000500 Peace and Conflict Management				
Net Expenditure Head.....KShs	15,711,413	16,743,214	20,081,662	21,607,512
1035000700 National Drought Management Authority.				
1035000701 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	662,340,000	629,140,000	666,540,000	678,830,000
Gross Expenditure..... KShs.	662,340,000	629,140,000	666,540,000	678,830,000
Net Expenditure.. Sub-Head..... KShs.	662,340,000	629,140,000	666,540,000	678,830,000
1035000702 Kenya Drought Early Warning Data Collection 2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	30,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	30,000,000	30,000,000	30,000,000	30,000,000
1035000700 National Drought Management Authority				
Net Expenditure Head.....KShs	692,340,000	659,140,000	696,540,000	708,830,000
TOTAL NET EXPENDITURE FOR VOTE R1035 State Department for Development of the ASAL KShs.	1,074,375,405	1,059,230,000	1,092,460,000	1,124,560,000

VOTE R1041 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Ministry of Defence including general administration and planning, and the Kenya Defence Forces

(KShs 128,215,300,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1041000100 Headquarters Administrative Services	Kshs. 2,088,911,071	Kshs. 2,777,700,000	Kshs. -	Kshs. 2,777,700,000	Kshs. 2,925,600,000	Kshs. 3,046,776,500
1041000200 Kenya Defence Forces	125,810,100,000	124,339,600,000	-	124,339,600,000	133,350,200,000	136,942,600,000
1041000300 Defence Cooperation and Diplomacy	26,820,000	30,000,000	-	30,000,000	32,000,000	29,600,400
1041000400 Defence Financial Management and Oversight	33,375,000	38,000,000	-	38,000,000	39,000,000	43,123,100
1041000500 Kenya Shipyards	-	250,000,000	-	250,000,000	300,000,000	350,000,000
1041000600 Kenya Meat Commission	1,870,000,000	395,000,000	-	395,000,000	50,000,000	100,000,000
1041000700 National Air Support Department	779,398,176	279,000,000	-	279,000,000	375,000,000	400,000,000
1041000800 National Defence University (NDU-K)	-	106,000,000	-	106,000,000	106,000,000	106,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	130,608,604,247	128,215,300,000	-	128,215,300,000	137,177,800,000	141,018,100,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	836,128,516	1,096,460,536	1,116,761,286	1,158,230,586
2110200 Basic Wages - Temporary Employees	10,458,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	613,331,184	1,033,539,464	1,059,338,714	1,065,269,414
2210200 Communication, Supplies and Services	8,250,000	11,025,000	11,575,000	13,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,509,190	20,484,000	21,517,500	23,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,250,000	11,026,000	11,570,750	12,112,000
2210500 Printing , Advertising and Information Supplies and Services	6,500,000	7,100,000	7,450,000	7,820,000
2210700 Training Expenses	26,500,000	24,280,000	25,531,000	26,841,250
2210800 Hospitality Supplies and Services	27,700,000	19,300,000	20,275,000	21,400,000
2211000 Specialised Materials and Supplies	25,500,000	26,025,000	27,395,000	28,765,750
2211100 Office and General Supplies and Services	12,250,000	26,200,000	27,630,750	27,625,000
2211200 Fuel Oil and Lubricants	18,500,000	19,000,000	19,950,000	20,950,000
2211300 Other Operating Expenses	74,600,000	86,400,000	86,470,000	86,545,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,500,000	19,425,000	21,000,000	25,000,000
2220200 Routine Maintenance - Other Assets	5,000,000	5,595,000	6,110,000	6,415,500
2710100 Government Pension and Retirement Benefits	10,342,000	-	-	-
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	11,000,000	15,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	12,600,000	14,350,000	15,300,000	16,065,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,181,611	4,500,000	4,725,000	4,960,000
Gross Expenditure..... KShs.	1,777,100,501	2,445,710,000	2,507,600,000	2,572,499,500
Net Expenditure.. Sub-Head..... KShs.	1,777,100,501	2,445,710,000	2,507,600,000	2,572,499,500
1041000102 Aids Control Unit				
2210200 Communication, Supplies and Services	100,000	200,000	250,000	250,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,900,000	1,350,000	1,600,000	1,700,000
2210700 Training Expenses	960,000	900,000	900,000	900,000
2210800 Hospitality Supplies and Services	820,000	800,000	800,000	800,000
2211000 Specialised Materials and Supplies	2,000,000	1,500,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	1,000,000	1,500,000	1,650,000	1,850,000
2211200 Fuel Oil and Lubricants	253,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	300,000	7,333,000	300,000	7,333,000
Net Expenditure.. Sub-Head..... KShs.		7,050,000	7,500,000	7,800,000
1041000103 Management of Ethics and Integrity Programme		7,050,000	7,500,000	7,800,000
2210200 Communication, Supplies and Services	100,250	200,000	205,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,550,000	1,800,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	960,000	850,000	900,000	900,000
2210700 Training Expenses	550,000	500,000	550,000	550,000
2210800 Hospitality Supplies and Services	550,000	900,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	365,000	600,000	700,000	700,000
2211200 Fuel Oil and Lubricants	500,000	400,000	450,000	450,000
Gross Expenditure..... KShs.	5,475,250	5,000,000	5,605,000	5,800,000
Net Expenditure.. Sub-Head..... KShs.		5,000,000	5,605,000	5,800,000
1041000104 Kenya Army Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	4,000,000	4,250,000	4,500,000
2210700 Training Expenses	2,500,000	2,400,000	2,500,000	2,400,000
2210800 Hospitality Supplies and Services	2,000,000	1,500,000	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	4,500,000	4,500,000	4,500,000	4,500,000
2211200 Fuel Oil and Lubricants	2,000,000	1,600,000	1,600,000	1,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	1,500,000	1,000,000	1,000,000	1,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs.	KShs.	KShs.	KShs.
	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	20,000,000	17,000,000	17,850,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	17,000,000	17,850,000	18,000,000
1041000105 Kenya Airforce Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	3,100,000	3,100,000	3,700,000
2210700 Training Expenses	2,500,000	2,500,000	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	2,000,000	1,500,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	5,000,000	4,000,000	4,800,000	5,000,000
2211200 Fuel Oil and Lubricants	2,000,000	1,600,000	1,600,000	1,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	17,700,000	15,200,000	16,000,000	16,800,000
Net Expenditure.. Sub-Head..... KShs.	17,700,000	15,200,000	16,000,000	16,800,000
1041000106 Kenya Navy Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,000,000	3,675,000	4,000,000
2210700 Training Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	2,000,000	1,500,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	2,000,000	1,500,000	1,500,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	15,500,000	13,500,000	14,175,000	14,500,000
Net Expenditure.. Sub-Head..... KShs.	15,500,000	13,500,000	14,175,000	14,500,000
1041000107 Kenya Space Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	220,000,000	300,000,000	350,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	200,000,000	220,000,000	300,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	220,000,000	300,000,000	350,000,000
1041000108 Gender and Youth Mainstreaming				
2210200 Communication, Supplies and Services	65,240	130,500	130,500	130,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,885,730	1,892,000	2,027,000	2,157,000
2210400 Foreign Travel and Subsistence, and other transportation costs	540,000	1,080,000	1,300,000	1,600,000
2210500 Printing , Advertising and Information Supplies and Services	1,096,600	1,105,000	1,105,000	1,105,000
2210700 Training Expenses	1,128,000	1,132,000	1,607,000	4,384,000
2210800 Hospitality Supplies and Services	1,123,500	1,200,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	98,250	200,500	200,500	200,500
Gross Expenditure..... KShs.	5,937,320	6,740,000	7,770,000	10,977,000
Net Expenditure.. Sub-Head..... KShs.	5,937,320	6,740,000	7,770,000	10,977,000
1041000109 Directorate of Policy and Planning				
2210200 Communication, Supplies and Services	450,000	1,000,000	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	8,500,000	8,500,000	8,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,360,000	8,200,000	8,700,000	9,700,000
2210500 Printing , Advertising and Information Supplies and Services	2,700,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	5,250,000	5,930,000	5,930,000	5,930,000
2210800 Hospitality Supplies and Services	3,000,000	3,500,000	3,500,000	2,600,000
2211100 Office and General Supplies and Services	665,000	1,330,000	1,330,000	1,330,000
2211200 Fuel Oil and Lubricants	2,200,000	2,500,000	2,500,000	2,500,000
2211300 Other Operating Expenses	40,000	40,000	40,000	40,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	31,665,000	37,000,000	38,000,000	38,100,000
Net Expenditure.. Sub-Head..... KShs.	31,665,000	37,000,000	38,000,000	38,100,000
1041000110 Information Communications & Technology (ICT) Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,400,000	2,400,000	3,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	500,000	1,000,000	1,200,000	1,300,000
2211100 Office and General Supplies and Services	950,000	2,300,000	2,500,000	2,700,000
2211300 Other Operating Expenses	850,000	-	-	-
2220200 Routine Maintenance - Other Assets	4,400,000	4,800,000	5,000,000	5,300,000
Gross Expenditure..... KShs.	8,200,000	10,500,000	11,100,000	12,300,000
Net Expenditure.. Sub-Head..... KShs.	8,200,000	10,500,000	11,100,000	12,300,000
1041000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	2,088,911,071	2,777,700,000	2,925,600,000	3,046,776,500
1041000200 Kenya Defence Forces.				
1041000201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	115,510,100,000	117,510,500,000	124,850,200,000	128,442,600,000
Gross Expenditure..... KShs.	115,510,100,000	117,510,500,000	124,850,200,000	128,442,600,000
Net Expenditure.. Sub-Head..... KShs.	115,510,100,000	117,510,500,000	124,850,200,000	128,442,600,000
1041000202 Civil Aid 2630100 Current Grants to Government Agencies and other Levels of Government	700,000,000	400,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	700,000,000	400,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	700,000,000	400,000,000	200,000,000	200,000,000
1041000204 Modernization Programme 2630100 Current Grants to Government Agencies and other Levels of Government	6,600,000,000	4,229,100,000	6,600,000,000	6,600,000,000
Gross Expenditure..... KShs.	6,600,000,000	4,229,100,000	6,600,000,000	6,600,000,000
Net Expenditure.. Sub-Head..... KShs.	6,600,000,000	4,229,100,000	6,600,000,000	6,600,000,000
1041000205 Securitization of Borders 2630100 Current Grants to Government Agencies and other Levels of Government	1,500,000,000	1,000,000,000	500,000,000	500,000,000
Gross Expenditure..... KShs.	1,500,000,000	1,000,000,000	500,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	1,500,000,000	1,000,000,000	500,000,000	500,000,000
1041000206 Maintenance of Major Systems and Infrastructure				

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
	1,500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Gross Expenditure..... KShs.	1,500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Net Expenditure.. Sub-Head..... KShs.	1,500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
1041000207 National Security Telecommunications Service (NSTS)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	-	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	200,000,000	200,000,000	200,000,000
1041000200 Kenya Defence Forces				
Net Expenditure Head.....KShs	125,810,100,000	124,339,600,000	133,350,200,000	136,942,600,000
1041000300 Defence Cooperation and Diplomacy.				
1041000301 Headquarters				
2210200 Communication, Supplies and Services	305,000	600,000	800,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,020,000	7,100,000	7,200,000	3,500,400
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	5,200,000	5,200,000	5,700,000
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,500,000	3,000,000	3,000,000
2210700 Training Expenses	4,770,000	5,000,000	5,300,000	5,400,000
2210800 Hospitality Supplies and Services	6,600,000	6,600,000	7,000,000	7,000,000
2211100 Office and General Supplies and Services	375,000	750,000	750,000	1,250,000
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	1,200,000	1,200,000
2211300 Other Operating Expenses	50,000	50,000	50,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	26,820,000	30,000,000	32,000,000	29,600,400
Net Expenditure.. Sub-Head..... KShs.	26,820,000	30,000,000	32,000,000	29,600,400
1041000300 Defence Cooperation and Diplomacy				
Net Expenditure Head.....KShs	26,820,000	30,000,000	32,000,000	29,600,400
1041000400 Defence Financial Management and Oversight.				

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1041000401 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	8,500,000	8,500,000	8,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,375,000	3,000,000	3,000,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,500,000	1,500,000	2,000,000
2210700 Training Expenses	9,500,000	9,600,000	10,600,000	12,223,100
2210800 Hospitality Supplies and Services	4,500,000	5,300,000	5,300,000	5,400,000
2211100 Office and General Supplies and Services	2,000,000	4,600,000	4,600,000	4,600,000
2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	3,500,000	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	33,375,000	38,000,000	39,000,000	43,123,100
Net Expenditure.. Sub-Head..... KShs.	33,375,000	38,000,000	39,000,000	43,123,100
1041000400 Defence Financial Management and Oversight				
Net Expenditure Head.....KShs	33,375,000	38,000,000	39,000,000	43,123,100
1041000500 Kenya Shipyards.				
1041000501 Kenya Shipyards				
2630100 Current Grants to Government Agencies and other Levels of Government	-	250,000,000	300,000,000	350,000,000
Gross Expenditure..... KShs.	-	250,000,000	300,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	-	250,000,000	300,000,000	350,000,000
1041000500 Kenya Shipyards				
Net Expenditure Head.....KShs	-	250,000,000	300,000,000	350,000,000
1041000600 Kenya Meat Commission.				
1041000601 Kenya Meat Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	1,870,000,000	395,000,000	50,000,000	100,000,000
Gross Expenditure..... KShs.	1,870,000,000	395,000,000	50,000,000	100,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,870,000,000	395,000,000	50,000,000	100,000,000
1041000600 Kenya Meat Commission				
Net Expenditure Head.....KShs	1,870,000,000	395,000,000	50,000,000	100,000,000
1041000700 National Air Support Department.				
1041000701 National Air Support Department 2630100 Current Grants to Government Agencies and other Levels of Government	779,398,176	279,000,000	375,000,000	400,000,000
Gross Expenditure..... KShs.	779,398,176	279,000,000	375,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	779,398,176	279,000,000	375,000,000	400,000,000
1041000700 National Air Support Department				
Net Expenditure Head.....KShs	779,398,176	279,000,000	375,000,000	400,000,000
1041000800 National Defence University (NDU-K).				
1041000801 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	-	106,000,000	106,000,000	106,000,000
Gross Expenditure..... KShs.	-	106,000,000	106,000,000	106,000,000
Net Expenditure.. Sub-Head..... KShs.	-	106,000,000	106,000,000	106,000,000
1041000800 National Defence University (NDU-K)				
Net Expenditure Head.....KShs	-	106,000,000	106,000,000	106,000,000
TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of DefenceKShs.	130,608,604,247	128,215,300,000	137,177,800,000	141,018,100,000

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052000100 Headquarters Administrative Services	Kshs. 3,413,152,794	Kshs. 2,591,895,872	Kshs. -	Kshs. 2,591,895,872	Kshs. 2,775,988,990	Kshs. 2,858,816,613
1052000200 Foreign Service Academy	140,415,321	139,769,940	-	139,769,940	168,409,017	185,096,382
1052000300 Financial Management and Procurement Services	733,677,713	653,711,993	3,000,000	650,711,993	703,953,752	814,022,064
1052000400 Political and Diplomatic Directorate	165,928,665	165,928,665	-	165,928,665	174,363,929	177,260,658
1052000600 Treaties and Legal Affairs	22,810,049	22,810,049	-	22,810,049	23,363,609	24,099,244
1052000700 New York	849,069,585	835,797,585	9,114,000	826,683,585	847,297,585	880,097,585
1052000800 Washington	438,253,777	400,162,098	56,300,000	343,862,098	407,062,098	434,062,098
1052000900 London	491,596,266	454,200,789	43,860,000	410,340,789	461,700,789	487,100,789
1052001000 Moscow	234,018,550	227,018,550	2,000,000	225,018,550	227,018,550	229,418,550

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052001100 Addis Ababa	220,862,367	209,862,367	1,500,000	208,362,367	212,862,367	217,262,367
1052001200 Berlin	285,201,161	271,715,031	17,556,000	254,159,031	272,715,031	298,115,031
1052001300 Kinshasa	166,213,237	163,013,237	4,764,375	158,248,862	163,513,237	165,913,237
1052001400 Lusaka	147,039,477	138,521,826	1,043,700	137,478,126	140,021,826	142,421,826
1052001500 Paris	338,977,582	311,406,508	10,950,000	300,456,508	315,906,508	352,806,508
1052001600 New Delhi	259,666,907	267,272,507	2,105,600	265,166,907	267,272,507	269,672,507
1052001700 Stockholm	231,534,904	232,334,904	9,000,000	223,334,904	232,334,904	234,734,904
1052001800 Abuja	189,712,838	177,712,838	6,000,000	171,712,838	183,712,838	211,112,838
1052001900 Cairo	166,888,688	166,127,408	2,393,160	163,734,248	169,227,408	171,627,408
1052002000 Riyadh	178,657,378	173,805,476	2,707,600	171,097,876	181,378,244	185,007,306

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052002100 Brussels	251,105,851	241,818,351	1,600,000	240,218,351	243,818,351	243,818,351
1052002200 Ottawa	235,363,590	232,063,590	7,750,000	224,313,590	234,363,590	236,763,590
1052002300 Tokyo	271,446,232	273,147,232	2,600,000	270,547,232	273,147,232	275,547,232
1052002400 Beijing	227,638,114	217,717,990	3,829,876	213,888,114	219,383,998	219,517,990
1052002500 Rome	291,567,005	287,547,005	3,500,000	284,047,005	294,497,005	342,897,005
1052002600 Kampala	182,957,997	176,498,842	6,653,926	169,844,916	176,498,842	196,898,842
1052002700 UNION	96,331,169	96,331,169	-	96,331,169	96,331,169	96,331,169
1052002900 Harare	109,704,859	122,704,859	7,000,000	115,704,859	123,726,490	123,297,997
1052003000 Khartoum	166,503,874	149,835,774	3,740,000	146,095,774	152,685,774	155,085,774
1052003100 Abu Dhabi	279,458,627	271,828,950	5,870,323	265,958,627	275,828,950	275,828,950

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052003200 Dar Es Salaam	177,301,291	219,885,891	37,699,600	182,186,291	219,885,891	222,285,891
1052003300 Islamabad	187,188,735	171,418,085	1,200,000	170,218,085	172,018,085	195,418,085
1052003400 The Hague	251,278,073	240,745,273	9,000,000	231,745,273	248,017,764	266,044,870
1052003500 Geneva	529,526,669	532,726,669	4,500,000	528,226,669	539,526,669	539,526,669
1052003600 Mission To Somalia	214,603,572	210,631,572	1,764,000	208,867,572	213,131,572	217,931,572
1052003700 Los Angeles	269,763,386	243,042,567	7,614,000	235,428,567	247,003,055	286,003,055
1052003800 Bujumbura	138,130,787	133,980,787	1,850,000	132,130,787	133,980,787	136,380,787
1052003900 Tel Aviv	282,989,646	255,888,523	6,361,877	249,526,646	259,888,523	263,288,523
1052004000 Pretoria	204,790,123	205,563,243	3,750,000	201,813,243	206,063,243	206,063,243
1052004100 Vienna	289,431,159	295,642,499	711,340	294,931,159	298,142,499	300,542,499

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052004200 Kuala Lumpur	147,103,909	151,803,909	-	151,803,909	171,286,554	153,103,909
1052004300 Kuwait	151,084,033	158,584,033	-	158,584,033	155,084,033	157,484,033
1052004400 Dublin	173,886,053	180,386,053	750,000	179,636,053	180,386,053	182,786,053
1052004500 Madrid	194,554,678	194,036,978	3,725,000	190,311,978	195,036,978	233,036,978
1052004600 Seoul	255,694,131	249,692,631	-	249,692,631	249,692,631	249,692,631
1052004700 Kigali	179,494,845	185,811,645	1,058,400	184,753,245	187,511,645	187,280,861
1052004800 Canberra	222,536,572	215,272,412	4,700,000	210,572,412	216,772,412	219,172,412
1052004900 Tehran	177,904,541	168,804,541	3,600,000	165,204,541	168,804,541	171,204,541
1052005000 Windhoek	156,182,157	200,199,834	61,913,217	138,286,617	200,199,834	237,599,834
1052005100 Brasilia	209,074,000	203,274,000	200,000	203,074,000	224,274,000	206,673,999

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052005200 Bangkok	154,472,534	160,972,534	1,500,000	159,472,534	160,972,534	163,372,534
1052005300 Gaborone	125,320,073	120,820,073	1,500,000	119,320,073	121,820,073	125,220,073
1052005500 Juba	242,266,226	230,318,226	6,400,000	223,918,226	232,318,226	234,718,226
1052005600 Doha	232,933,004	225,601,604	2,500,000	223,101,604	229,601,604	232,001,604
1052005700 Muscat	158,751,958	152,451,958	1,996,006	150,455,952	153,351,958	155,751,958
1052005800 Ankara	248,020,503	232,143,503	1,364,000	230,779,503	233,343,503	235,743,503
1052006400 Dubai Consulate	248,230,794	221,465,114	8,820,000	212,645,114	221,465,114	250,365,114
1052006500 Hargeissa Liaison Office	79,629,594	71,629,595	-	71,629,595	71,629,596	74,029,597
1052006600 Kismayu Liaison Office	2,478,642	34,519,603	-	34,519,603	47,019,603	47,019,603
1052006900 Rabat	67,241,970	59,440,010	-	59,440,010	67,440,010	67,440,010

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052007000 Algiers	128,516,607	134,516,607	-	134,516,607	134,516,607	136,916,607
1052008000 Luanda	218,837,655	216,412,655	75,000	216,337,655	218,912,657	221,312,656
1052009000 UN Habitat	92,422,049	84,422,049	-	84,422,049	84,847,027	85,477,404
1052009100 Havana	137,113,437	143,147,437	34,000	143,113,437	143,399,437	143,147,437
1052009200 Economic and Commercial Diplomacy Directorate	51,823,239	51,823,239	-	51,823,239	52,698,239	53,653,744
1052009400 Accra - Ghana	114,351,992	113,956,992	105,000	113,851,992	116,456,992	120,856,992
1052009500 Dakar - Senegal	164,298,810	164,298,810	-	164,298,810	164,298,810	166,698,810
1052009600 Guangzhou - China	14,146,232	39,067,625	-	39,067,625	41,567,625	41,567,625
1052009700 Djibouti - Djibouti	126,688,140	126,688,140	-	126,688,140	126,688,140	126,688,140
1052009800 Jakarta - Indonesia	108,746,694	68,422,192	7,970,000	60,452,192	70,383,192	70,222,794

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 16,815,679,618)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052009900 Maputo - Mozambique	79,143,764	81,143,764	8,000,000	73,143,764	81,143,764	83,543,764
1052010200 Lagos - Nigeria	54,803,013	43,603,013	-	43,603,013	54,803,013	54,803,013
10520101500 Goma - DRC	-	48,263,901	-	48,263,901	48,263,901	48,263,901
1052010600 Arusha - Tanzania	62,676,975	66,676,975	6,000,000	60,676,975	68,676,975	71,076,975
1052010700 Bern - Switzerland	230,189,873	234,689,873	9,000,000	225,689,873	241,189,873	242,389,873
1052010800 Directorate of Internation Conferences & Events	12,009,010	12,009,010	-	12,009,010	12,909,010	13,065,603
1052010900 Red Sea & Indian Ocean Ream	7,722,566	7,722,566	-	7,722,566	8,066,636	8,102,658
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	18,361,108,291	17,236,179,618	420,500,000	16,815,679,618	17,712,875,478	18,409,605,478

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.				
1052000101 Administration Department Headquarters				
2110100 Basic Salaries - Permanent Employees	644,432,054	644,432,054	644,432,054	644,432,054
2110200 Basic Wages - Temporary Employees	148,424,797	135,298,233	209,170,593	289,879,028
2110300 Personal Allowance - Paid as Part of Salary	268,407,251	268,407,251	268,409,055	268,409,105
2110500 Personal Allowances provided in Kind	10,575,758	10,575,758	10,575,758	10,575,758
2210100 Utilities Supplies and Services	14,236,079	14,236,079	14,240,727	14,245,600
2210200 Communication, Supplies and Services	43,806,196	43,806,196	45,391,870	45,393,943
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,098	1,891,098	1,891,098	1,891,098
2210400 Foreign Travel and Subsistence, and other transportation costs	30,479,929	30,479,929	30,481,036	30,481,231
2210500 Printing , Advertising and Information Supplies and Services	3,089,526	3,089,526	3,089,526	3,089,526
2210600 Rentals of Produced Assets	146,830,629	146,830,629	146,830,699	146,830,700
2210700 Training Expenses	3,377,096	3,377,096	3,377,306	3,377,349
2210800 Hospitality Supplies and Services	6,739,827	6,739,827	6,739,965	6,740,268
2210900 Insurance Costs	733,966	733,966	733,966	733,966
2211000 Specialised Materials and Supplies	2,014,338	2,014,338	2,014,338	2,014,338
2211100 Office and General Supplies and Services	2,931,724	2,931,724	2,935,567	2,937,878
2211200 Fuel Oil and Lubricants	10,254,791	10,254,791	11,000,000	11,200,000
2211300 Other Operating Expenses	118,813,398	118,813,398	118,813,398	118,813,398
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,586,305	6,586,305	6,596,405	6,600,305
2710100 Government Pension and Retirement Benefits	42,034,140	84,068,280	42,034,140	42,034,140
3110700 Purchase of Vehicles and Other Transport Equipment	26,598,500	116,324,002	120,324,002	120,324,002
3110800 Overhaul of Vehicles and Other Transport Equipment	3,179,113	3,179,113	3,179,113	3,179,113
3110900 Purchase of Household Furniture and Institutional Equipment	336,376	336,376	336,376	336,376
3111000 Purchase of Office Furniture and General Equipment	346,257	346,257	346,257	346,257
Gross Expenditure..... KShs.	1,536,119,148	1,654,752,226	1,692,943,249	1,773,865,433

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,536,119,148	1,654,752,226	1,692,943,249	1,773,865,433
1052000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,967,850	3,967,850	4,267,952	4,267,960
2210400 Foreign Travel and Subsistence, and other transportation costs	2,566,337	2,566,337	2,566,337	2,566,337
2210500 Printing , Advertising and Information Supplies and Services	682,223	682,223	682,223	682,223
2210700 Training Expenses	359,590	359,590	361,590	369,590
2211000 Specialised Materials and Supplies	1,505,557	1,505,557	1,505,406	1,505,957
Gross Expenditure..... KShs.	9,081,557	9,081,557	9,383,508	9,392,067
Net Expenditure.. Sub-Head..... KShs.	9,081,557	9,081,557	9,383,508	9,392,067
1052000105 Chef de Cabinet Division				
2210200 Communication, Supplies and Services	3,211,746	3,211,746	3,211,746	3,211,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,805,566	11,805,566	12,384,280	13,106,858
2210400 Foreign Travel and Subsistence, and other transportation costs	25,754,896	25,754,896	26,686,854	27,029,685
2210500 Printing , Advertising and Information Supplies and Services	490,868	490,868	490,868	490,868
2210700 Training Expenses	1,696,333	1,696,333	1,699,333	1,700,499
2210800 Hospitality Supplies and Services	2,683,569	2,683,569	3,145,565	3,632,822
2211000 Specialised Materials and Supplies	1,210,820	1,210,820	1,210,820	1,210,820
2211100 Office and General Supplies and Services	1,955,736	1,955,736	2,955,543	3,955,537
2211200 Fuel Oil and Lubricants	2,384,932	2,384,932	2,684,932	2,884,932
2211300 Other Operating Expenses	3,819,282	3,819,282	3,819,282	3,819,282
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,932,616	2,932,616	3,000,000	3,120,114
2220200 Routine Maintenance - Other Assets	669,283	669,283	669,283	669,283
3110900 Purchase of Household Furniture and Institutional Equipment	52,351	52,351	52,351	52,351
3111000 Purchase of Office Furniture and General Equipment	311,825	311,825	311,825	311,825
Gross Expenditure..... KShs.	58,979,823	58,979,823	62,322,682	65,196,622
Net Expenditure.. Sub-Head..... KShs.	58,979,823	58,979,823	62,322,682	65,196,622
1052000106 Protocol Division				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	655,832	655,832	655,832	655,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,748,287	23,748,287	23,748,287	23,748,287
2210400 Foreign Travel and Subsistence, and other transportation costs	1,706,134,620	766,244,620	906,134,620	906,134,620
2210500 Printing , Advertising and Information Supplies and Services	312,030	312,030	312,030	312,030
2210800 Hospitality Supplies and Services	1,720,459	1,720,459	1,920,459	2,087,459
2211000 Specialised Materials and Supplies	312,032	312,032	312,032	312,032
2211100 Office and General Supplies and Services	960,460	960,460	1,060,460	1,160,460
2211200 Fuel Oil and Lubricants	2,080,039	2,080,039	2,280,039	2,380,406
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,426,434	1,426,434	1,426,434	1,426,434
3110900 Purchase of Household Furniture and Institutional Equipment	142,260	142,260	142,260	142,260
3111000 Purchase of Office Furniture and General Equipment	53,349	53,349	53,349	53,349
Gross Expenditure..... KShs.	1,737,545,802	797,655,802	938,045,802	938,413,169
Net Expenditure.. Sub-Head..... KShs.	1,737,545,802	797,655,802	938,045,802	938,413,169
1052000109 ICT and Records Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,109,085	2,080,964	2,080,964	2,080,964
2210400 Foreign Travel and Subsistence, and other transportation costs	5,659,378	5,687,499	6,178,499	4,078,521
2210800 Hospitality Supplies and Services	370,563	370,563	370,563	370,563
2211100 Office and General Supplies and Services	842,995	842,995	842,995	842,995
2211300 Other Operating Expenses	4,686,856	4,686,856	5,207,856	5,608,271
Gross Expenditure..... KShs.	13,668,877	13,668,877	14,680,877	12,981,314
Net Expenditure.. Sub-Head..... KShs.	13,668,877	13,668,877	14,680,877	12,981,314
1052000110 Assets Management Division				
2210400 Foreign Travel and Subsistence, and other transportation costs	7,100,587	7,100,587	7,300,587	7,371,798
2210800 Hospitality Supplies and Services	754,584	754,584	798,424	804,724
2211300 Other Operating Expenses	4,686,855	4,686,855	4,886,803	4,928,083
Gross Expenditure..... KShs.	12,542,026	12,542,026	12,985,814	13,104,605
Net Expenditure.. Sub-Head..... KShs.	12,542,026	12,542,026	12,985,814	13,104,605

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1052000111 Human Resources Management and Development	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,770,728	2,770,728	2,870,728	2,970,728
2210400 Foreign Travel and Subsistence, and other transportation costs	2,455,662	2,455,662	2,655,661	2,707,087
2210700 Training Expenses	3,202,678	3,202,678	3,222,816	3,239,104
2210800 Hospitality Supplies and Services	1,372,218	1,372,218	1,382,885	1,411,212
2211100 Office and General Supplies and Services	1,338,004	1,338,004	1,418,697	1,459,001
Gross Expenditure..... KShs.	11,139,290	11,139,290	11,550,787	11,787,132
Net Expenditure.. Sub-Head..... KShs.	11,139,290	11,139,290	11,550,787	11,787,132
1052000112 Diplomatic Privileges and Host Country Liaison				
2210200 Communication, Supplies and Services	327,917	327,917	327,917	327,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,984,112	4,984,112	4,984,112	4,984,112
2210400 Foreign Travel and Subsistence, and other transportation costs	5,013,509	5,013,509	5,013,509	5,013,509
2210500 Printing , Advertising and Information Supplies and Services	735,579	735,579	735,579	735,579
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	3,012,446	3,012,446	3,012,446	3,012,446
2211000 Specialised Materials and Supplies	4,066,553	4,066,553	4,066,553	4,066,553
2211100 Office and General Supplies and Services	3,488,337	3,488,337	3,488,337	3,488,337
2211200 Fuel Oil and Lubricants	1,651,668	1,651,668	1,651,668	1,651,668
2211300 Other Operating Expenses	4,311,803	4,311,803	4,311,803	4,311,803
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	713,217	713,217	713,217	713,217
3110900 Purchase of Household Furniture and Institutional Equipment	1,071,130	1,071,130	1,071,130	1,071,130
3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	700,000	700,000
Gross Expenditure..... KShs.	34,076,271	34,076,271	34,076,271	34,076,271
Net Expenditure.. Sub-Head..... KShs.	34,076,271	34,076,271	34,076,271	34,076,271
1052000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	3,413,152,794	2,591,895,872	2,775,988,990	2,858,816,613
1052000200 Foreign Service Academy.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052000201 Foreign Services Academy - Headquarters				
2210200 Communication, Supplies and Services	393,770	393,770	393,770	393,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,566,101	1,566,101	1,763,101	2,193,101
2210400 Foreign Travel and Subsistence, and other transportation costs	2,318,834	2,318,834	2,605,354	2,819,406
2210500 Printing , Advertising and Information Supplies and Services	360,707	360,707	360,707	360,707
2210600 Rentals of Produced Assets	26,000,000	26,000,000	26,000,000	26,000,000
2210700 Training Expenses	1,087,534	1,087,534	1,487,534	1,687,534
2210800 Hospitality Supplies and Services	196,752	196,752	196,752	196,752
2211000 Specialised Materials and Supplies	1,189,865	1,189,865	1,451,501	1,593,489
2211100 Office and General Supplies and Services	599,617	599,617	999,617	1,099,617
2211200 Fuel Oil and Lubricants	445,291	445,291	845,291	945,357
2211300 Other Operating Expenses	3,828,141	3,828,141	4,050,780	4,328,676
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,409	142,409	142,409	142,409
2220200 Routine Maintenance - Other Assets	56,213	56,213	56,213	56,213
2630100 Current Grants to Government Agencies and other Levels of Government	102,131,977	101,486,596	127,957,878	143,181,241
3110900 Purchase of Household Furniture and Institutional Equipment	46,719	46,719	46,719	46,719
3111000 Purchase of Office Furniture and General Equipment	51,391	51,391	51,391	51,391
Gross Expenditure..... KShs.	140,415,321	139,769,940	168,409,017	185,096,382
Net Expenditure.. Sub-Head..... KShs.	140,415,321	139,769,940	168,409,017	185,096,382
1052000200 Foreign Service Academy				
Net Expenditure Head.....KShs	140,415,321	139,769,940	168,409,017	185,096,382
1052000300 Financial Management and Procurement Services.				
1052000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,047,664	59,047,664	59,047,664	59,047,664
2110300 Personal Allowance - Paid as Part of Salary	21,017,060	20,849,200	20,849,200	20,849,200

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	670,853	670,853	670,853	670,853
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,706,826	2,706,826	2,746,826	2,757,016
2210400 Foreign Travel and Subsistence, and other transportation costs	9,404,207	9,404,207	9,504,207	9,504,207
2210500 Printing , Advertising and Information Supplies and Services	245,937	245,937	245,937	245,937
2210800 Hospitality Supplies and Services	134,600,565	88,800,565	89,800,565	89,800,565
2211100 Office and General Supplies and Services	7,795,206	7,795,206	7,795,206	7,795,206
2211300 Other Operating Expenses	463,802,380	426,804,520	475,204,703	584,821,913
3111000 Purchase of Office Furniture and General Equipment	646,934	646,934	646,934	646,934
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,256,651	13,256,651	13,256,651	13,256,651
Gross Expenditure..... KShs.	713,194,283	630,228,563	679,768,746	789,396,146
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.	710,194,283	627,228,563	676,768,746	786,396,146
1052000303 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	683,868	683,868	683,868	683,868
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,305,949	2,305,949	2,405,949	2,505,949
2210400 Foreign Travel and Subsistence, and other transportation costs	4,305,679	4,305,679	4,605,679	4,706,473
2210500 Printing , Advertising and Information Supplies and Services	98,424	98,424	100,000	100,000
2210800 Hospitality Supplies and Services	11,678,303	11,678,303	11,778,303	11,818,421
2211100 Office and General Supplies and Services	1,934,589	1,934,589	2,034,589	2,134,589
2211300 Other Operating Expenses	2,242,907	2,242,907	2,342,907	2,442,907
3111000 Purchase of Office Furniture and General Equipment	233,711	233,711	233,711	233,711
Gross Expenditure..... KShs.	23,483,430	23,483,430	24,185,006	24,625,918
Net Expenditure.. Sub-Head..... KShs.	23,483,430	23,483,430	24,185,006	24,625,918
1052000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	733,677,713	650,711,993	700,953,752	811,022,064
1052000400 Political and Diplomatic Directorate.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052000401 Political and Diplomatic Secretary				
2210200 Communication, Supplies and Services	1,150,468	1,150,468	1,250,468	1,350,468
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,859,499	2,859,499	3,059,499	3,259,499
2210400 Foreign Travel and Subsistence, and other transportation costs	11,912,127	11,912,127	12,312,127	12,711,596
2210500 Printing , Advertising and Information Supplies and Services	367,447	367,447	367,447	367,447
2210800 Hospitality Supplies and Services	6,758,436	6,758,436	6,958,436	7,157,882
2211000 Specialised Materials and Supplies	665,639	665,639	665,639	665,639
2211100 Office and General Supplies and Services	1,428,470	1,428,470	1,462,781	1,462,781
2211200 Fuel Oil and Lubricants	881,468	881,468	981,906	981,800
2211300 Other Operating Expenses	7,340,202	7,340,202	7,340,202	7,340,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	464,736	464,736	464,736	464,736
2220200 Routine Maintenance - Other Assets	131,231	131,231	131,231	131,231
3110900 Purchase of Household Furniture and Institutional Equipment	1,101,521	1,101,521	1,101,521	1,101,521
3111000 Purchase of Office Furniture and General Equipment	493,110	493,110	493,110	493,110
Gross Expenditure..... KShs.	35,554,354	35,554,354	36,589,103	37,487,912
Net Expenditure.. Sub-Head..... KShs.	35,554,354	35,554,354	36,589,103	37,487,912
1052000403 Americas				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,095,499	1,095,499	1,095,499	1,095,499
2210400 Foreign Travel and Subsistence, and other transportation costs	4,352,719	4,352,719	4,752,727	5,052,792
2210800 Hospitality Supplies and Services	1,280,069	1,280,069	1,410,069	1,424,071
2211100 Office and General Supplies and Services	1,068,663	1,068,663	1,168,663	1,269,172
2211300 Other Operating Expenses	2,003,678	2,003,678	2,003,678	2,003,678
Gross Expenditure..... KShs.	9,800,628	9,800,628	10,430,636	10,845,212
Net Expenditure.. Sub-Head..... KShs.	9,800,628	9,800,628	10,430,636	10,845,212
1052000405 Peace and Security				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,235,581	1,235,581	1,490,581	1,496,690

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs. 3,914,282	KShs. 3,914,282	KShs. 4,214,282	KShs. 4,214,334
2210800 Hospitality Supplies and Services	1,050,413	1,050,413	1,080,413	1,090,418
2211100 Office and General Supplies and Services	1,419,538	1,419,538	1,519,538	1,619,538
2211300 Other Operating Expenses	3,083,351	3,083,351	3,083,351	3,083,351
Gross Expenditure..... KShs.	10,703,165	10,703,165	11,388,165	11,504,331
Net Expenditure.. Sub-Head..... KShs.	10,703,165	10,703,165	11,388,165	11,504,331
1052000406 Diaspora and Consular Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,554,595	1,554,595	1,554,595	1,554,595
2210400 Foreign Travel and Subsistence, and other transportation costs	5,324,210	5,324,210	5,626,210	5,928,410
2210800 Hospitality Supplies and Services	1,410,038	1,410,038	1,510,283	1,610,038
2211100 Office and General Supplies and Services	1,418,826	1,418,826	1,418,826	1,418,826
2211300 Other Operating Expenses	4,768,805	4,768,805	4,768,805	4,768,805
Gross Expenditure..... KShs.	14,476,474	14,476,474	14,878,719	15,280,674
Net Expenditure.. Sub-Head..... KShs.	14,476,474	14,476,474	14,878,719	15,280,674
1052000408 European & Commonwealth Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,865,955	1,865,955	2,165,955	2,165,955
2210400 Foreign Travel and Subsistence, and other transportation costs	3,536,292	3,536,292	3,716,292	3,745,713
2210800 Hospitality Supplies and Services	1,755,607	1,755,607	2,045,607	2,150,044
2211100 Office and General Supplies and Services	1,243,971	1,243,971	1,293,971	1,314,027
2211300 Other Operating Expenses	1,504,805	1,504,805	1,504,805	1,504,805
Gross Expenditure..... KShs.	9,906,630	9,906,630	10,726,630	10,880,544
Net Expenditure.. Sub-Head..... KShs.	9,906,630	9,906,630	10,726,630	10,880,544
1052000409 UN & Multilateral Affairs Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,986,340	1,986,340	2,295,340	2,304,340
2210400 Foreign Travel and Subsistence, and other transportation costs	4,790,295	4,790,295	5,090,295	5,350,295
2210800 Hospitality Supplies and Services	3,109,930	3,109,930	3,309,930	3,311,938
2211100 Office and General Supplies and Services	1,685,381	1,685,381	1,785,385	1,785,632

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,511,211	3,511,211	3,511,211	3,511,211
Gross Expenditure..... KShs.	15,083,157	15,083,157	15,992,161	16,263,416
Net Expenditure.. Sub-Head..... KShs.	15,083,157	15,083,157	15,992,161	16,263,416
1052000410 Asia & Australia Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,684,540	1,684,540	1,684,540	1,684,540
2210400 Foreign Travel and Subsistence, and other transportation costs	3,008,104	3,008,104	3,048,108	3,076,800
2210800 Hospitality Supplies and Services	1,895,107	1,895,107	2,095,107	2,140,107
2211100 Office and General Supplies and Services	1,684,539	1,684,539	1,884,539	1,884,659
2211300 Other Operating Expenses	1,002,702	1,002,702	1,002,702	1,002,702
Gross Expenditure..... KShs.	9,274,992	9,274,992	9,714,996	9,788,808
Net Expenditure.. Sub-Head..... KShs.	9,274,992	9,274,992	9,714,996	9,788,808
1052000411 Middle East Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,406,485	2,406,485	2,606,485	2,606,489
2210400 Foreign Travel and Subsistence, and other transportation costs	4,512,160	4,512,160	4,912,160	4,912,160
2210800 Hospitality Supplies and Services	2,316,241	2,316,241	2,516,241	2,616,241
2211100 Office and General Supplies and Services	1,644,430	1,644,430	1,644,430	1,644,430
2211300 Other Operating Expenses	1,504,053	1,504,053	1,504,053	1,504,053
Gross Expenditure..... KShs.	12,383,369	12,383,369	13,183,369	13,283,373
Net Expenditure.. Sub-Head..... KShs.	12,383,369	12,383,369	13,183,369	13,283,373
1052000412 Africa & AU Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,638,384	1,638,384	1,648,384	1,654,384
2210400 Foreign Travel and Subsistence, and other transportation costs	2,721,278	2,721,278	2,783,336	2,852,336
2210500 Printing , Advertising and Information Supplies and Services	226,009	226,009	226,009	226,009
2210800 Hospitality Supplies and Services	873,407	873,407	903,407	906,409
2211100 Office and General Supplies and Services	1,289,867	1,289,867	1,289,867	1,289,867
2211300 Other Operating Expenses	3,133,912	3,133,912	3,333,912	3,433,929
3111000 Purchase of Office Furniture and General Equipment	394,728	394,728	394,728	394,728

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	10,277,585	10,277,585	10,579,643	10,757,662
Net Expenditure.. Sub-Head..... KShs.	10,277,585	10,277,585	10,579,643	10,757,662
1052000413 East Africa Community				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,564,995	1,564,995	1,564,995	1,564,995
2210400 Foreign Travel and Subsistence, and other transportation costs	2,682,986	2,682,986	2,752,986	2,770,986
2210800 Hospitality Supplies and Services	983,138	983,138	1,183,138	1,153,763
2211100 Office and General Supplies and Services	1,203,843	1,203,843	1,203,843	1,203,843
2211300 Other Operating Expenses	1,003,203	1,003,203	1,003,203	1,003,203
Gross Expenditure..... KShs.	7,438,165	7,438,165	7,708,165	7,696,790
Net Expenditure.. Sub-Head..... KShs.	7,438,165	7,438,165	7,708,165	7,696,790
1052000414 Office of the Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,888,289	2,888,289	2,888,289	2,888,289
2210400 Foreign Travel and Subsistence, and other transportation costs	3,322,599	3,322,599	3,722,599	3,722,599
2210500 Printing , Advertising and Information Supplies and Services	352,366	352,366	352,366	352,366
2210800 Hospitality Supplies and Services	3,040,459	3,040,459	3,143,459	3,144,800
2211100 Office and General Supplies and Services	617,725	617,725	617,725	617,725
2211300 Other Operating Expenses	754,669	754,669	754,669	754,669
Gross Expenditure..... KShs.	10,976,107	10,976,107	11,479,107	11,480,448
Net Expenditure.. Sub-Head..... KShs.	10,976,107	10,976,107	11,479,107	11,480,448
1052000415 International Jobs and Special Assignments				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,985,350	1,985,350	1,985,350	1,985,350
2210400 Foreign Travel and Subsistence, and other transportation costs	2,882,768	2,882,768	3,182,768	3,263,142
2210800 Hospitality Supplies and Services	2,105,674	2,105,674	2,305,674	2,505,735
2211100 Office and General Supplies and Services	1,248,365	1,248,365	1,248,365	1,248,365
2211300 Other Operating Expenses	1,804,863	1,804,863	1,804,863	1,804,863
Gross Expenditure..... KShs.	10,027,020	10,027,020	10,527,020	10,807,455
Net Expenditure.. Sub-Head..... KShs.	10,027,020	10,027,020	10,527,020	10,807,455

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052000416 Emerging and Strategic Issues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,185,890	2,185,890	2,234,890	2,251,883
2210400 Foreign Travel and Subsistence, and other transportation costs	2,727,349	2,727,349	3,117,349	3,117,936
2210800 Hospitality Supplies and Services	2,105,674	2,105,674	2,505,674	2,505,800
2211100 Office and General Supplies and Services	2,005,404	2,005,404	2,205,502	2,205,558
2211300 Other Operating Expenses	1,002,702	1,002,702	1,102,800	1,102,856
Gross Expenditure..... KShs.	10,027,019	10,027,019	11,166,215	11,184,033
Net Expenditure.. Sub-Head..... KShs.	10,027,019	10,027,019	11,166,215	11,184,033
1052000400 Political and Diplomatic Directorate				
Net Expenditure Head.....KShs	165,928,665	165,928,665	174,363,929	177,260,658
1052000600 Treaties and Legal Affairs.				
1052000601 Registrar of Treaties				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,653,919	3,653,919	3,753,919	3,853,919
2210400 Foreign Travel and Subsistence, and other transportation costs	4,216,064	4,216,064	4,416,064	4,816,422
2210500 Printing , Advertising and Information Supplies and Services	426,291	426,291	426,291	426,291
2210800 Hospitality Supplies and Services	6,473,314	6,473,314	6,491,874	6,593,879
2211100 Office and General Supplies and Services	749,521	749,521	749,521	749,521
3111000 Purchase of Office Furniture and General Equipment	186,876	186,876	186,876	186,876
Gross Expenditure..... KShs.	15,705,985	15,705,985	16,024,545	16,626,908
Net Expenditure.. Sub-Head..... KShs.	15,705,985	15,705,985	16,024,545	16,626,908
1052000602 Legal Affairs Division				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,236,712	1,236,712	1,236,712	1,236,712
2210400 Foreign Travel and Subsistence, and other transportation costs	3,548,519	3,548,519	3,748,519	3,848,787
2210800 Hospitality Supplies and Services	819,790	819,790	854,790	887,794
2211100 Office and General Supplies and Services	1,499,043	1,499,043	1,499,043	1,499,043
Gross Expenditure..... KShs.	7,104,064	7,104,064	7,339,064	7,472,336

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	7,104,064	7,104,064	7,339,064	7,472,336
1052000600 Treaties and Legal Affairs				
Net Expenditure Head.....KShs	22,810,049	22,810,049	23,363,609	24,099,244
1052000700 New York.				
1052000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,009,118	15,009,118	15,009,118	15,009,118
2110200 Basic Wages - Temporary Employees	98,000,000	114,000,000	114,000,000	119,000,000
2110300 Personal Allowance - Paid as Part of Salary	143,188,000	138,188,000	143,188,000	153,188,000
2110400 Personal Allowances paid as Reimbursements	7,720,697	7,720,697	7,720,697	7,720,697
2120200 Employer Contributions to Compulsory Health Insurance Schemes	46,125,000	30,125,000	30,125,000	30,125,000
2210100 Utilities Supplies and Services	10,662,390	18,662,390	18,662,390	18,662,390
2210200 Communication, Supplies and Services	5,675,561	4,675,561	4,675,561	4,675,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,324	1,042,324	1,042,324	1,042,324
2210400 Foreign Travel and Subsistence, and other transportation costs	10,636,914	10,636,914	10,636,914	10,636,914
2210500 Printing , Advertising and Information Supplies and Services	340,881	340,881	340,881	340,881
2210600 Rentals of Produced Assets	70,468,524	61,468,524	61,468,524	73,868,524
2210800 Hospitality Supplies and Services	3,017,340	3,017,340	3,017,340	3,017,340
2210900 Insurance Costs	7,325,721	7,325,721	7,325,721	7,325,721
2211000 Specialised Materials and Supplies	702,675	702,675	702,675	702,675
2211100 Office and General Supplies and Services	816,842	816,842	816,842	816,842
2211200 Fuel Oil and Lubricants	1,764,625	1,764,625	1,764,625	1,764,625
2211300 Other Operating Expenses	3,223,789	3,223,789	3,223,789	3,223,789
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,888	833,888	833,888	833,888
2220200 Routine Maintenance - Other Assets	6,233,902	6,233,902	6,233,902	6,233,902
2640100 Scholarships and other Educational Benefits	15,446,455	17,446,455	19,446,455	22,446,455
3110900 Purchase of Household Furniture and Institutional Equipment	917,040	917,040	917,040	917,040

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	449,151,686	444,151,686	451,151,686	481,551,686
Appropriations in Aid				
1410400 Rents	1,320,000	8,114,000	8,114,000	8,114,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,408,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	446,423,686	435,037,686	442,037,686	472,437,686
1052000702 United Nations Security Council				
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	59,000,000	54,500,000	59,000,000	59,000,000
2110400 Personal Allowances paid as Reimbursements	15,000,000	15,000,000	15,000,000	15,000,000
2210100 Utilities Supplies and Services	5,213,510	5,013,510	5,013,510	5,013,510
2210200 Communication, Supplies and Services	3,106,754	2,506,754	2,506,754	2,506,754
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,504,053	1,504,053	1,504,053	1,504,053
2210400 Foreign Travel and Subsistence, and other transportation costs	6,016,211	6,016,211	6,016,211	6,016,211
2210600 Rentals of Produced Assets	63,000,000	51,000,000	51,000,000	53,400,000
2210800 Hospitality Supplies and Services	20,969,976	25,969,976	25,969,976	25,969,976
2211100 Office and General Supplies and Services	4,620,534	7,620,534	7,620,534	7,620,534
2211200 Fuel Oil and Lubricants	2,506,755	2,506,755	2,506,755	2,506,755
2211300 Other Operating Expenses	165,200,000	170,000,000	170,000,000	170,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	1,002,702	1,002,702	1,002,702
2220200 Routine Maintenance - Other Assets	2,005,404	2,005,404	2,005,404	2,005,404
2640100 Scholarships and other Educational Benefits	10,000,000	10,000,000	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	12,000,000	12,000,000	12,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	15,000,000	15,000,000	15,000,000
Gross Expenditure..... KShs.	402,645,899	391,645,899	396,145,899	398,545,899
Net Expenditure.. Sub-Head..... KShs.	402,645,899	391,645,899	396,145,899	398,545,899
1052000700 New York				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	849,069,585	826,683,585	838,183,585	870,983,585
1052000800 Washington.				
1052000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,683,294	11,683,294	11,683,294	11,683,294
2110200 Basic Wages - Temporary Employees	105,498,842	105,498,842	105,498,842	111,498,842
2110300 Personal Allowance - Paid as Part of Salary	143,191,801	124,291,801	131,191,801	137,191,801
2110400 Personal Allowances paid as Reimbursements	6,644,748	6,644,748	6,644,748	6,644,748
2120200 Employer Contributions to Compulsory Health Insurance Schemes	56,387,534	56,387,534	56,387,534	56,387,534
2210100 Utilities Supplies and Services	7,195,104	7,195,104	7,195,104	7,195,104
2210200 Communication, Supplies and Services	4,705,118	4,705,118	4,705,118	4,705,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,228,254	4,228,254	4,228,254	4,228,254
2210400 Foreign Travel and Subsistence, and other transportation costs	5,862,754	5,862,754	5,862,754	5,862,754
2210500 Printing , Advertising and Information Supplies and Services	1,474,022	1,474,022	1,474,022	1,474,022
2210600 Rentals of Produced Assets	47,718,424	23,585,924	23,585,924	38,585,924
2210800 Hospitality Supplies and Services	2,719,115	2,719,115	2,719,115	2,719,115
2210900 Insurance Costs	5,269,043	5,269,043	5,269,043	5,269,043
2211000 Specialised Materials and Supplies	652,831	652,831	652,831	652,831
2211100 Office and General Supplies and Services	3,441,975	3,441,975	3,441,975	3,441,975
2211200 Fuel Oil and Lubricants	2,525,431	2,525,431	2,525,431	2,525,431
2211300 Other Operating Expenses	3,393,348	3,393,348	3,393,348	3,393,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	676,195	676,195	676,195	676,195
2220200 Routine Maintenance - Other Assets	3,759,641	3,759,641	3,759,641	3,759,641
2640100 Scholarships and other Educational Benefits	20,319,059	14,659,880	14,659,880	14,659,880
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	10,000,000	10,000,000	10,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,507,244	1,507,244	1,507,244	1,507,244
Gross Expenditure..... KShs.	450,853,777	400,162,098	407,062,098	434,062,098

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Appropriations in Aid	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,600,000	56,300,000	56,300,000	56,300,000
Net Expenditure.. Sub-Head..... KShs.	438,253,777	343,862,098	350,762,098	377,762,098
1052000800 Washington				
Net Expenditure Head.....KShs	438,253,777	343,862,098	350,762,098	377,762,098
1052000900 London.				
1052000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,741,163	9,741,163	9,741,163	9,741,163
2110200 Basic Wages - Temporary Employees	93,155,910	93,155,910	93,155,910	93,155,910
2110300 Personal Allowance - Paid as Part of Salary	121,852,060	103,852,060	109,852,060	119,852,060
2110400 Personal Allowances paid as Reimbursements	12,948,178	12,948,178	12,948,178	12,948,178
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,076,634	5,076,634	5,076,634	5,076,634
2210100 Utilities Supplies and Services	18,699,207	18,699,207	18,699,207	18,699,207
2210200 Communication, Supplies and Services	5,804,094	5,804,094	5,804,094	5,804,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,717	1,232,717	1,232,717	1,232,717
2210400 Foreign Travel and Subsistence, and other transportation costs	8,652,104	8,652,104	8,652,104	8,652,104
2210500 Printing , Advertising and Information Supplies and Services	1,229,157	1,229,157	1,229,157	1,229,157
2210600 Rentals of Produced Assets	167,947,296	146,031,780	146,031,780	158,431,780
2210800 Hospitality Supplies and Services	5,175,515	5,175,515	5,175,515	5,175,515
2210900 Insurance Costs	3,471,697	3,471,697	3,471,697	3,471,697
2211000 Specialised Materials and Supplies	685,578	685,578	685,578	685,578
2211100 Office and General Supplies and Services	1,030,764	1,030,764	1,030,764	1,030,764
2211200 Fuel Oil and Lubricants	2,047,719	2,047,719	2,047,719	2,047,719
2211300 Other Operating Expenses	5,331,826	5,331,826	5,331,826	5,331,826
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	816,821	816,821	816,821	816,821
2220200 Routine Maintenance - Other Assets	6,314,432	6,314,432	6,314,432	6,314,432

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2640100 Scholarships and other Educational Benefits	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	29,002,683	20,302,722	21,802,722	24,802,722
3110900 Purchase of Household Furniture and Institutional Equipment	6,500,000	-	-	-
Gross Expenditure..... KShs.	509,316,266	454,200,789	461,700,789	487,100,789
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,720,000	43,860,000	43,860,000	43,860,000
Net Expenditure.. Sub-Head..... KShs.	491,596,266	410,340,789	417,840,789	443,240,789
1052000900 London				
Net Expenditure Head.....KShs	491,596,266	410,340,789	417,840,789	443,240,789
1052001000 Moscow.				
1052001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,395,663	3,395,663	3,395,663	3,395,663
2110200 Basic Wages - Temporary Employees	30,703,566	30,703,566	30,703,566	30,703,566
2110300 Personal Allowance - Paid as Part of Salary	75,005,391	75,005,391	75,005,391	75,005,391
2110400 Personal Allowances paid as Reimbursements	10,160,000	10,160,000	10,160,000	10,160,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,000,470	7,000,470	7,000,470	7,000,470
2210100 Utilities Supplies and Services	5,648,552	5,648,552	5,648,552	5,648,552
2210200 Communication, Supplies and Services	2,235,744	2,235,744	2,235,744	2,235,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,101,030	3,101,030	3,101,030	3,101,030
2210400 Foreign Travel and Subsistence, and other transportation costs	4,334,331	4,334,331	4,334,331	4,334,331
2210500 Printing , Advertising and Information Supplies and Services	66,776	66,776	66,776	66,776
2210600 Rentals of Produced Assets	55,552,153	55,552,153	55,552,153	55,552,153
2210800 Hospitality Supplies and Services	1,324,582	1,324,582	1,324,582	3,724,582
2210900 Insurance Costs	1,036,206	1,036,206	1,036,206	1,036,206
2211000 Specialised Materials and Supplies	605,303	605,303	605,303	605,303
2211100 Office and General Supplies and Services	1,324,493	1,324,493	1,324,493	1,324,493

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,217,538	1,217,538	1,217,538	1,217,538
2211300 Other Operating Expenses	1,306,691	1,306,691	1,306,691	1,306,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	775,129	775,129	775,129
2220200 Routine Maintenance - Other Assets	659,674	659,674	659,674	659,674
2640100 Scholarships and other Educational Benefits	19,539,379	19,539,379	19,539,379	19,539,379
3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,525,879	1,525,879	1,525,879	1,525,879
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	236,018,550	227,018,550	227,018,550	229,418,550
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	234,018,550	225,018,550	225,018,550	227,418,550
1052001000 Moscow				
Net Expenditure Head.....KShs	234,018,550	225,018,550	225,018,550	227,418,550
1052001100 Addis Ababa.				
1052001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,694,672	13,694,672	13,694,672	13,694,672
2110200 Basic Wages - Temporary Employees	17,915,128	17,915,128	17,915,128	17,915,128
2110300 Personal Allowance - Paid as Part of Salary	110,837,310	108,837,310	110,837,310	110,837,310
2110400 Personal Allowances paid as Reimbursements	6,015,603	6,015,603	6,015,603	6,015,603
2210100 Utilities Supplies and Services	6,625,820	6,625,820	6,625,820	6,625,820
2210200 Communication, Supplies and Services	3,666,510	3,666,510	3,666,510	3,666,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,132,667	1,132,667	1,132,667	1,132,667
2210400 Foreign Travel and Subsistence, and other transportation costs	5,850,430	5,850,430	5,850,430	5,850,430
2210500 Printing , Advertising and Information Supplies and Services	287,483	287,483	287,483	287,483

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	24,721,872	24,721,872	24,721,872	27,121,872
2210800 Hospitality Supplies and Services	2,308,403	2,308,403	2,308,403	2,308,403
2210900 Insurance Costs	3,673,422	3,673,422	3,673,422	3,673,422
2211000 Specialised Materials and Supplies	187,380	187,380	187,380	187,380
2211100 Office and General Supplies and Services	325,493	325,493	325,493	325,493
2211200 Fuel Oil and Lubricants	1,743,039	1,743,039	1,743,039	1,743,039
2211300 Other Operating Expenses	2,252,037	2,252,037	2,252,037	2,252,037
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,777	523,777	523,777	523,777
2220200 Routine Maintenance - Other Assets	1,422,028	1,422,028	1,422,028	1,422,028
2640100 Scholarships and other Educational Benefits	8,224,878	8,224,878	9,224,878	11,224,878
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	454,415	454,415	454,415	454,415
Gross Expenditure..... KShs.	221,862,367	209,862,367	212,862,367	217,262,367
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	220,862,367	208,362,367	211,362,367	215,762,367
1052001100 Addis Ababa				
Net Expenditure Head.....KShs	220,862,367	208,362,367	211,362,367	215,762,367
1052001200 Berlin.				
1052001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,722,385	8,722,385	8,722,385	8,722,385
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	63,000,000
2110300 Personal Allowance - Paid as Part of Salary	84,124,108	84,124,108	84,124,108	87,124,108
2110400 Personal Allowances paid as Reimbursements	3,119,858	3,119,858	3,119,858	4,119,858
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,618,460	9,618,460	9,618,460	10,618,460
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,591,185	13,591,185	13,591,185	13,591,185

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	6,289,240	6,289,240	6,289,240	6,289,240
2210200 Communication, Supplies and Services	2,356,840	2,356,840	2,356,840	2,356,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,263,856	1,263,856	1,263,856	4,263,856
2210400 Foreign Travel and Subsistence, and other transportation costs	3,736,192	3,736,192	3,736,192	6,736,192
2210500 Printing , Advertising and Information Supplies and Services	476,241	476,241	476,241	476,241
2210600 Rentals of Produced Assets	63,665,692	52,063,192	52,063,192	54,463,192
2210800 Hospitality Supplies and Services	2,297,835	2,297,835	2,297,835	5,297,835
2210900 Insurance Costs	2,099,142	2,099,142	2,099,142	5,099,142
2211000 Specialised Materials and Supplies	173,247	173,247	173,247	173,247
2211100 Office and General Supplies and Services	364,531	364,531	364,531	364,531
2211200 Fuel Oil and Lubricants	1,604,323	1,604,323	1,604,323	1,604,323
2211300 Other Operating Expenses	1,745,296	1,745,296	1,745,296	1,745,296
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,880,793	1,880,793	1,880,793	1,880,793
2220200 Routine Maintenance - Other Assets	6,022,490	6,022,490	6,022,490	6,022,490
2640100 Scholarships and other Educational Benefits	10,394,258	8,398,628	9,398,628	12,398,628
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,767,189	1,767,189	1,767,189	1,767,189
Gross Expenditure..... KShs.	295,313,161	271,715,031	272,715,031	298,115,031
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,112,000	15,556,000	15,556,000	15,556,000
Net Expenditure.. Sub-Head..... KShs.	285,201,161	254,159,031	255,159,031	280,559,031
1052001200 Berlin				
Net Expenditure Head.....KShs	285,201,161	254,159,031	255,159,031	280,559,031
1052001300 Kinshasa.				
1052001301 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,690,815	5,690,815	5,690,815	5,690,815
2110200 Basic Wages - Temporary Employees	12,866,209	12,366,209	12,866,209	12,866,209
2110300 Personal Allowance - Paid as Part of Salary	51,421,890	51,421,890	51,421,890	51,421,890
2110400 Personal Allowances paid as Reimbursements	6,662,727	6,662,727	6,662,727	6,662,727
2210100 Utilities Supplies and Services	8,944,784	8,944,784	8,944,784	8,944,784
2210200 Communication, Supplies and Services	2,391,807	2,391,807	2,391,807	2,391,807
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,371,836	3,371,836	3,371,836	3,371,836
2210400 Foreign Travel and Subsistence, and other transportation costs	3,145,180	3,145,180	3,145,180	3,145,180
2210500 Printing , Advertising and Information Supplies and Services	213,444	213,444	213,444	213,444
2210600 Rentals of Produced Assets	34,240,906	34,240,906	34,240,906	34,240,906
2210800 Hospitality Supplies and Services	3,096,217	3,096,217	3,096,217	5,496,217
2210900 Insurance Costs	1,281,994	1,281,994	1,281,994	1,281,994
2211000 Specialised Materials and Supplies	627,644	627,644	627,644	627,644
2211100 Office and General Supplies and Services	364,812	364,812	364,812	364,812
2211200 Fuel Oil and Lubricants	1,627,997	1,627,997	1,627,997	1,627,997
2211300 Other Operating Expenses	9,305,055	9,305,055	9,305,055	9,305,055
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	672,481	672,481	672,481	672,481
2220200 Routine Maintenance - Other Assets	4,248,401	4,248,401	4,248,401	4,248,401
2640100 Scholarships and other Educational Benefits	12,389,538	12,389,538	12,389,538	12,389,538
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	949,500	949,500	949,500	949,500
Gross Expenditure..... KShs.	169,513,237	163,013,237	163,513,237	165,913,237
Appropriations in Aid				
1410400 Rents	300,000	300,000	300,000	300,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	4,464,375	4,464,375	4,464,375
Net Expenditure.. Sub-Head..... KShs.	166,213,237	158,248,862	158,748,862	161,148,862
1052001300 Kinshasa				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	166,213,237	158,248,862	158,748,862	161,148,862
1052001400 Lusaka.				
1052001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,177,204	6,177,204	6,177,204	6,177,204
2110200 Basic Wages - Temporary Employees	16,000,000	16,000,000	16,000,000	16,000,000
2110300 Personal Allowance - Paid as Part of Salary	72,672,320	71,172,320	72,672,320	72,672,320
2110400 Personal Allowances paid as Reimbursements	3,553,454	3,553,454	3,553,454	3,553,454
2210100 Utilities Supplies and Services	7,152,505	7,152,505	7,152,505	7,152,505
2210200 Communication, Supplies and Services	2,869,059	2,869,059	2,869,059	2,869,059
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	839,592	839,592	839,592	839,592
2210400 Foreign Travel and Subsistence, and other transportation costs	4,159,560	4,159,560	4,159,560	6,559,560
2210500 Printing , Advertising and Information Supplies and Services	101,644	101,644	101,644	101,644
2210600 Rentals of Produced Assets	750,344	750,344	750,344	750,344
2210700 Training Expenses	94,508	94,508	94,508	94,508
2210800 Hospitality Supplies and Services	2,606,992	2,606,992	2,606,992	2,606,992
2210900 Insurance Costs	2,992,006	2,992,006	2,992,006	2,992,006
2211000 Specialised Materials and Supplies	72,478	72,478	72,478	72,478
2211100 Office and General Supplies and Services	173,720	173,720	173,720	173,720
2211200 Fuel Oil and Lubricants	1,226,786	1,226,786	1,226,786	1,226,786
2211300 Other Operating Expenses	2,035,510	2,035,510	2,035,510	2,035,510
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	844,617	844,617	844,617
2220200 Routine Maintenance - Other Assets	3,851,595	3,851,595	3,851,595	3,851,595
2640100 Scholarships and other Educational Benefits	13,033,417	11,703,366	11,703,366	11,703,366
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	144,566	144,566	144,566	144,566
Gross Expenditure..... KShs.	147,351,877	138,521,826	140,021,826	142,421,826

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1410400 Rents	-	521,850	521,850	521,850
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	312,400	521,850	521,850	521,850
Net Expenditure.. Sub-Head..... KShs.	147,039,477	137,478,126	138,978,126	141,378,126
1052001400 Lusaka				
Net Expenditure Head.....KShs	147,039,477	137,478,126	138,978,126	141,378,126
1052001500 Paris.				
1052001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,128,652	16,128,652	16,128,652	16,128,652
2110200 Basic Wages - Temporary Employees	44,437,794	44,437,794	44,437,794	47,437,794
2110300 Personal Allowance - Paid as Part of Salary	130,408,953	127,908,953	130,408,953	133,408,953
2110400 Personal Allowances paid as Reimbursements	2,443,000	2,443,000	2,443,000	8,443,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	15,971,600	15,971,600	15,971,600	18,971,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,200,000	11,200,000	11,200,000	14,200,000
2210100 Utilities Supplies and Services	6,976,168	6,976,168	6,976,168	6,976,168
2210200 Communication, Supplies and Services	2,778,409	2,778,409	2,778,409	4,778,409
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,484,000	1,484,000	1,484,000	3,484,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,898,883	7,898,883	7,898,883	11,898,883
2210500 Printing , Advertising and Information Supplies and Services	739,725	739,725	739,725	3,739,725
2210600 Rentals of Produced Assets	49,000,683	37,083,859	37,083,859	39,483,859
2210800 Hospitality Supplies and Services	2,363,386	2,363,386	2,363,386	2,863,386
2210900 Insurance Costs	2,002,971	2,002,971	2,002,971	3,002,971
2211000 Specialised Materials and Supplies	161,652	161,652	161,652	1,161,652
2211100 Office and General Supplies and Services	253,292	253,292	253,292	1,253,292
2211200 Fuel Oil and Lubricants	923,889	923,889	923,889	923,889
2211300 Other Operating Expenses	444,546	444,546	444,546	444,546

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 550,160	KShs. 550,160	KShs. 550,160	KShs. 550,160
2220200 Routine Maintenance - Other Assets	3,585,478	3,585,478	3,585,478	3,585,478
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,000,000	5,000,000
2640100 Scholarships and other Educational Benefits	27,493,018	20,638,768	22,638,768	24,638,768
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	431,323	431,323	431,323	431,323
Gross Expenditure..... KShs.	342,677,582	311,406,508	315,906,508	352,806,508
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,500,000	5,475,000	5,475,000	5,475,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	5,475,000	5,475,000	5,475,000
Net Expenditure.. Sub-Head..... KShs.	338,977,582	300,456,508	304,956,508	341,856,508
1052001500 Paris				
Net Expenditure Head.....KShs	338,977,582	300,456,508	304,956,508	341,856,508
1052001600 New Delhi.				
1052001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,103,479	10,103,479	10,103,479	10,103,479
2110200 Basic Wages - Temporary Employees	20,583,637	20,583,637	20,583,637	20,583,637
2110300 Personal Allowance - Paid as Part of Salary	96,294,480	96,294,480	96,294,480	96,294,480
2110400 Personal Allowances paid as Reimbursements	7,639,339	7,639,339	7,639,339	7,639,339
2210100 Utilities Supplies and Services	7,900,461	7,900,461	7,900,461	7,900,461
2210200 Communication, Supplies and Services	2,538,197	2,538,197	2,538,197	2,538,197
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,925,515	1,925,515	1,925,515	1,925,515
2210400 Foreign Travel and Subsistence, and other transportation costs	6,666,741	6,666,741	6,666,741	6,666,741
2210500 Printing , Advertising and Information Supplies and Services	236,144	236,144	236,144	236,144
2210600 Rentals of Produced Assets	82,005,507	82,005,507	82,005,507	82,005,507
2210800 Hospitality Supplies and Services	2,502,200	2,502,200	2,502,200	4,902,200

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	293,586	293,586	293,586	293,586
2211000 Specialised Materials and Supplies	193,960	193,960	193,960	193,960
2211100 Office and General Supplies and Services	238,606	238,606	238,606	238,606
2211200 Fuel Oil and Lubricants	1,045,039	1,045,039	1,045,039	1,045,039
2211300 Other Operating Expenses	3,661,631	3,661,631	3,661,631	3,661,631
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	549,291	549,291	549,291	549,291
2220200 Routine Maintenance - Other Assets	2,302,665	2,302,665	2,302,665	2,302,665
2640100 Scholarships and other Educational Benefits	12,355,415	12,355,415	12,355,415	12,355,415
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,236,614	2,236,614	2,236,614	2,236,614
Gross Expenditure..... KShs.	261,272,507	267,272,507	267,272,507	269,672,507
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,500,000	1,500,000	1,500,000	1,500,000
1420200 Receipts from Administrative Fees and Charges	105,600	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	605,600	605,600	605,600
Net Expenditure.. Sub-Head..... KShs.	259,666,907	265,166,907	265,166,907	267,566,907
1052001600 New Delhi				
Net Expenditure Head.....KShs	259,666,907	265,166,907	265,166,907	267,566,907
1052001700 Stockholm.				
1052001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,441,334	6,441,334	6,441,334	6,441,334
2110200 Basic Wages - Temporary Employees	32,238,225	32,238,225	32,238,225	32,238,225
2110300 Personal Allowance - Paid as Part of Salary	65,818,479	65,818,479	65,818,479	65,818,479
2110400 Personal Allowances paid as Reimbursements	7,551,091	7,551,091	7,551,091	7,551,091
2120300 Employer Contributions to Social Benefit Schemes Outside Government	8,454,509	8,454,509	8,454,509	8,454,509
2210100 Utilities Supplies and Services	8,068,719	9,890,549	9,890,549	9,890,549

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,142,128	3,142,128	3,142,128	3,142,128
2210400 Foreign Travel and Subsistence, and other transportation costs	2,419,437	2,419,437	2,419,437	2,419,437
2210500 Printing , Advertising and Information Supplies and Services	6,510,740	3,787,663	3,787,663	3,787,663
2210600 Rentals of Produced Assets	1,028,332	1,028,332	1,028,332	1,028,332
2210800 Hospitality Supplies and Services	53,154,205	34,342,501	34,342,501	34,342,501
2210900 Insurance Costs	2,396,026	2,396,026	2,396,026	4,796,026
2211000 Specialised Materials and Supplies	2,060,663	2,060,663	2,060,663	2,060,663
2211100 Office and General Supplies and Services	890,535	890,535	890,535	890,535
2211200 Fuel Oil and Lubricants	2,065,583	2,065,583	2,065,583	2,065,583
2211300 Other Operating Expenses	2,204,684	2,204,684	2,204,684	2,204,684
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,713,850	6,713,850	6,713,850	6,713,850
2220200 Routine Maintenance - Other Assets	1,121,462	1,121,462	1,121,462	1,121,462
2640100 Scholarships and other Educational Benefits	3,037,055	3,037,055	3,037,055	3,037,055
3110700 Purchase of Vehicles and Other Transport Equipment	18,027,009	29,039,960	29,039,960	29,039,960
3110900 Purchase of Household Furniture and Institutional Equipment	-	7,000,000	7,000,000	7,000,000
3111000 Purchase of Office Furniture and General Equipment	464,040	464,040	464,040	464,040
Gross Expenditure..... KShs.	234,034,904	232,334,904	232,334,904	234,734,904
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	8,500,000	8,500,000	8,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	231,534,904	223,334,904	223,334,904	225,734,904
1052001700 Stockholm				
Net Expenditure Head.....KShs	231,534,904	223,334,904	223,334,904	225,734,904
1052001800 Abuja.				
1052001801 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,936,780	5,936,780	5,936,780	5,936,780
2110200 Basic Wages - Temporary Employees	7,562,841	7,562,841	7,562,841	12,562,841
2110300 Personal Allowance - Paid as Part of Salary	92,731,260	86,731,260	92,731,260	102,731,260
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,500,000	3,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,504,091	6,504,091	6,504,091	6,504,091
2210100 Utilities Supplies and Services	4,738,910	6,738,910	6,738,910	6,738,910
2210200 Communication, Supplies and Services	2,745,544	3,245,544	3,245,544	3,245,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,643,799	5,643,799	5,643,799	5,643,799
2210400 Foreign Travel and Subsistence, and other transportation costs	7,961,208	7,961,208	7,961,208	7,961,208
2210500 Printing , Advertising and Information Supplies and Services	548,600	548,600	548,600	548,600
2210600 Rentals of Produced Assets	12,985,727	12,985,727	12,985,727	22,985,727
2210800 Hospitality Supplies and Services	1,720,834	1,720,834	1,720,834	4,120,834
2210900 Insurance Costs	3,717,463	5,017,463	5,017,463	5,017,463
2211000 Specialised Materials and Supplies	1,041,830	1,041,830	1,041,830	1,041,830
2211100 Office and General Supplies and Services	961,227	961,227	961,227	961,227
2211200 Fuel Oil and Lubricants	4,967,614	2,467,614	2,467,614	2,467,614
2211300 Other Operating Expenses	8,622,105	7,822,105	7,822,105	7,822,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,252,393	752,393	752,393	752,393
2220200 Routine Maintenance - Other Assets	3,136,728	3,136,728	3,136,728	3,136,728
2640100 Scholarships and other Educational Benefits	5,469,257	5,469,257	5,469,257	5,469,257
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,759,126	1,759,126	1,759,126	1,759,126
3111000 Purchase of Office Furniture and General Equipment	205,501	205,501	205,501	205,501
Gross Expenditure..... KShs.	193,712,838	177,712,838	183,712,838	211,112,838
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	189,712,838	171,712,838	177,712,838	205,112,838

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052001800 Abuja				
Net Expenditure Head.....KShs	189,712,838	171,712,838	177,712,838	205,112,838
1052001900 Cairo.				
1052001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,817,933	6,817,933	6,817,933	6,817,933
2110200 Basic Wages - Temporary Employees	20,776,843	17,676,843	20,776,843	20,776,843
2110300 Personal Allowance - Paid as Part of Salary	57,280,504	57,280,504	57,280,504	57,280,504
2110400 Personal Allowances paid as Reimbursements	4,553,454	4,553,454	4,553,454	4,553,454
2210100 Utilities Supplies and Services	3,982,962	3,982,962	3,982,962	3,982,962
2210200 Communication, Supplies and Services	2,994,643	2,994,643	2,994,643	2,994,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,592,092	2,592,092	2,592,092	2,592,092
2210400 Foreign Travel and Subsistence, and other transportation costs	9,290,447	5,885,447	5,885,447	5,885,447
2210500 Printing , Advertising and Information Supplies and Services	629,985	629,985	629,985	629,985
2210600 Rentals of Produced Assets	38,608,820	38,031,220	38,031,220	38,031,220
2210800 Hospitality Supplies and Services	3,767,408	3,767,408	3,767,408	6,167,408
2210900 Insurance Costs	1,616,202	1,616,202	1,616,202	1,616,202
2211000 Specialised Materials and Supplies	196,420	196,420	196,420	196,420
2211100 Office and General Supplies and Services	1,174,824	1,174,824	1,174,824	1,174,824
2211200 Fuel Oil and Lubricants	1,155,820	1,155,820	1,155,820	1,155,820
2211300 Other Operating Expenses	2,650,763	2,650,763	2,650,763	2,650,763
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,709	728,709	728,709	728,709
2220200 Routine Maintenance - Other Assets	1,791,779	1,791,779	1,791,779	1,791,779
2640100 Scholarships and other Educational Benefits	5,895,000	5,500,000	5,500,000	5,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	600,000	600,000	600,000	600,000
3111000 Purchase of Office Furniture and General Equipment	500,400	500,400	500,400	500,400

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	167,605,008	166,127,408	169,227,408	171,627,408
Net Expenditure.. Sub-Head..... KShs.				
1052001900 Cairo				
Net Expenditure Head.....KShs	166,888,688	163,734,248	166,834,248	169,234,248
1052002000 Riyadh.				
1052002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,215,477	7,215,477	7,215,477	7,215,477
2110200 Basic Wages - Temporary Employees	27,369,791	21,950,825	27,369,791	27,369,791
2110300 Personal Allowance - Paid as Part of Salary	73,745,072	80,012,700	81,000,000	82,000,000
2110400 Personal Allowances paid as Reimbursements	7,398,334	2,107,575	2,200,000	2,400,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,072,001	9,040,952	7,900,000	8,000,000
2210100 Utilities Supplies and Services	6,111,876	4,862,352	5,080,000	5,300,000
2210200 Communication, Supplies and Services	3,800,239	3,779,134	4,200,000	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,566	1,738,721	2,050,000	2,360,256
2210400 Foreign Travel and Subsistence, and other transportation costs	4,009,553	5,796,872	6,106,383	6,413,347
2210500 Printing , Advertising and Information Supplies and Services	715,929	634,889	765,361	1,689,737
2210600 Rentals of Produced Assets	15,775,003	10,132,972	10,132,972	10,132,972
2210800 Hospitality Supplies and Services	2,643,767	2,347,566	2,451,236	2,517,586
2210900 Insurance Costs	1,042,809	1,042,809	1,042,809	1,042,809
2211000 Specialised Materials and Supplies	872,349	871,809	1,123,392	1,222,505
2211100 Office and General Supplies and Services	882,378	1,061,513	1,011,513	1,073,516
2211200 Fuel Oil and Lubricants	1,123,026	1,123,026	1,123,026	1,123,026
2211300 Other Operating Expenses	952,567	952,567	952,567	1,452,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	922,486	922,486	922,486	922,486

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
	1,443,890	3,443,890	3,443,890	3,443,890
2640100 Scholarships and other Educational Benefits	12,992,265	6,842,341	7,842,341	7,842,341
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	1,400,000	900,000	400,000
3111000 Purchase of Office Furniture and General Equipment	425,000	525,000	545,000	585,000
Gross Expenditure..... KShs.	179,237,378	173,805,476	181,378,244	185,007,306
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	35,200	1,353,800	1,353,800	1,353,800
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	544,800	1,353,800	1,353,800	1,353,800
Net Expenditure.. Sub-Head..... KShs.	178,657,378	171,097,876	178,670,644	182,299,706
1052002000 Riyadh				
Net Expenditure Head.....KShs	178,657,378	171,097,876	178,670,644	182,299,706
1052002100 Brussels.				
1052002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,223,371	6,223,371	6,223,371	6,223,371
2110200 Basic Wages - Temporary Employees	53,311,149	51,311,149	53,311,149	53,311,149
2110300 Personal Allowance - Paid as Part of Salary	83,268,640	83,268,640	83,268,640	83,268,640
2110400 Personal Allowances paid as Reimbursements	1,688,029	1,688,029	1,688,029	1,688,029
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,455,909	7,455,909	7,455,909	7,455,909
2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,025,102	22,025,102	22,025,102	22,025,102
2210100 Utilities Supplies and Services	7,549,817	7,549,817	7,549,817	7,549,817
2210200 Communication, Supplies and Services	2,412,813	2,412,813	2,412,813	2,412,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,396,311	1,396,311	1,396,311	1,396,311
2210400 Foreign Travel and Subsistence, and other transportation costs	4,162,988	4,162,988	4,162,988	4,162,988
2210500 Printing , Advertising and Information Supplies and Services	180,008	180,008	180,008	180,008
2210600 Rentals of Produced Assets	23,203,849	19,904,449	19,904,449	19,904,449

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,128,174	1,128,174	1,128,174	1,128,174
2210900 Insurance Costs	1,859,379	1,859,379	1,859,379	1,859,379
2211000 Specialised Materials and Supplies	346,335	346,335	346,335	346,335
2211100 Office and General Supplies and Services	651,211	651,211	651,211	651,211
2211200 Fuel Oil and Lubricants	418,930	418,930	418,930	418,930
2211300 Other Operating Expenses	3,094,347	3,094,347	3,094,347	3,094,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,977	138,977	138,977	138,977
2220200 Routine Maintenance - Other Assets	3,082,596	3,082,596	3,082,596	3,082,596
2640100 Scholarships and other Educational Benefits	27,021,088	16,832,988	16,832,988	16,832,988
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	686,828	686,828	686,828	686,828
Gross Expenditure..... KShs.	251,305,851	241,818,351	243,818,351	243,818,351
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	800,000	800,000	800,000
1420200 Receipts from Administrative Fees and Charges	200,000	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	251,105,851	240,218,351	242,218,351	242,218,351
1052002100 Brussels				
Net Expenditure Head.....KShs	251,105,851	240,218,351	242,218,351	242,218,351
1052002200 Ottawa.				
1052002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,514,911	10,514,911	10,514,911	10,514,911
2110200 Basic Wages - Temporary Employees	37,129,600	37,129,600	37,129,600	37,129,600
2110300 Personal Allowance - Paid as Part of Salary	90,373,680	88,073,680	90,373,680	90,373,680
2110400 Personal Allowances paid as Reimbursements	5,517,350	5,517,350	5,517,350	5,517,350
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,094,682	8,094,682	8,094,682	8,094,682
2210100 Utilities Supplies and Services	10,261,454	10,261,454	10,261,454	10,261,454

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,704,075	4,704,075	4,704,075	4,704,075
2210400 Foreign Travel and Subsistence, and other transportation costs	2,707,295	2,707,295	2,707,295	2,707,295
2210500 Printing , Advertising and Information Supplies and Services	8,685,906	8,685,906	8,685,906	8,685,906
2210600 Rentals of Produced Assets	1,619,404	1,619,404	1,619,404	1,619,404
2210800 Hospitality Supplies and Services	29,396,832	29,396,832	29,396,832	31,796,832
2210900 Insurance Costs	2,650,462	2,650,462	2,650,462	2,650,462
2211000 Specialised Materials and Supplies	2,005,404	2,005,404	2,005,404	2,005,404
2211100 Office and General Supplies and Services	1,604,323	1,604,323	1,604,323	1,604,323
2211200 Fuel Oil and Lubricants	1,443,890	1,443,890	1,443,890	1,443,890
2211300 Other Operating Expenses	1,604,323	1,604,323	1,604,323	1,604,323
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,434,143	5,434,143	5,434,143	5,434,143
2220200 Routine Maintenance - Other Assets	3,264,755	3,264,755	3,264,755	3,264,755
2640100 Scholarships and other Educational Benefits	4,000,000	4,000,000	4,000,000	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	746,778	746,778	746,778	746,778
Gross Expenditure..... KShs.	240,363,590	232,063,590	234,363,590	236,763,590
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	4,750,000	4,750,000	4,750,000
Net Expenditure.. Sub-Head..... KShs.	235,363,590	224,313,590	226,613,590	229,013,590
1052002200 Ottawa				
Net Expenditure Head.....KShs	235,363,590	224,313,590	226,613,590	229,013,590
1052002300 Tokyo.				
1052002301 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,949,146	6,949,146	6,949,146	6,949,146
2110200 Basic Wages - Temporary Employees	65,442,305	65,442,305	65,442,305	65,442,305
2110300 Personal Allowance - Paid as Part of Salary	94,837,861	94,837,861	94,837,861	94,837,861
2110400 Personal Allowances paid as Reimbursements	3,814,500	3,814,500	3,814,500	3,814,500
2210100 Utilities Supplies and Services	9,043,178	9,043,178	9,043,178	9,043,178
2210200 Communication, Supplies and Services	2,978,942	2,978,942	2,978,942	2,978,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,967,979	1,967,979	1,967,979	1,967,979
2210400 Foreign Travel and Subsistence, and other transportation costs	6,251,103	6,251,103	6,251,103	6,251,103
2210500 Printing , Advertising and Information Supplies and Services	373,061	373,061	373,061	373,061
2210600 Rentals of Produced Assets	56,385,956	50,985,956	50,985,956	53,385,956
2210700 Training Expenses	253,312	253,312	253,312	253,312
2210800 Hospitality Supplies and Services	2,055,059	2,055,059	2,055,059	2,055,059
2210900 Insurance Costs	1,565,795	1,565,795	1,565,795	1,565,795
2211000 Specialised Materials and Supplies	566,304	566,304	566,304	566,304
2211100 Office and General Supplies and Services	507,200	507,200	507,200	507,200
2211200 Fuel Oil and Lubricants	1,851,096	1,851,096	1,851,096	1,851,096
2211300 Other Operating Expenses	851,571	851,571	851,571	851,571
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,532	665,532	665,532	665,532
2220200 Routine Maintenance - Other Assets	2,157,353	2,157,353	2,157,353	2,157,353
2640100 Scholarships and other Educational Benefits	12,377,019	12,278,019	12,278,019	12,278,019
3110300 Refurbishment of Buildings	1,401,567	1,401,567	1,401,567	1,401,567
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	280,314	280,314	280,314	280,314
3111000 Purchase of Office Furniture and General Equipment	70,079	70,079	70,079	70,079
Gross Expenditure..... KShs.	272,646,232	273,147,232	273,147,232	275,547,232
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	2,600,000	2,600,000	2,600,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	271,446,232	270,547,232	270,547,232	272,947,232
1052002300 Tokyo				
Net Expenditure Head.....KShs	271,446,232	270,547,232	270,547,232	272,947,232
1052002400 Beijing.				
1052002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,109,842	14,109,842	14,109,842	14,109,842
2110200 Basic Wages - Temporary Employees	31,756,179	31,756,179	31,756,179	31,756,179
2110300 Personal Allowance - Paid as Part of Salary	90,656,380	89,056,380	90,956,380	90,856,380
2110400 Personal Allowances paid as Reimbursements	4,036,182	4,036,182	4,036,182	4,036,182
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,329,264	8,329,264	8,329,264	8,329,264
2210100 Utilities Supplies and Services	7,466,205	7,466,205	7,466,205	7,466,205
2210200 Communication, Supplies and Services	3,054,179	3,054,179	3,054,179	3,054,179
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,767,066	1,767,066	1,767,066	1,767,066
2210400 Foreign Travel and Subsistence, and other transportation costs	7,025,853	7,025,853	7,025,853	7,025,853
2210500 Printing , Advertising and Information Supplies and Services	417,941	417,941	417,941	417,941
2210600 Rentals of Produced Assets	33,674,054	28,274,054	28,274,054	28,274,054
2210700 Training Expenses	234,940	234,940	234,940	234,940
2210800 Hospitality Supplies and Services	2,244,976	2,244,976	2,244,976	2,244,976
2210900 Insurance Costs	587,173	587,173	587,173	587,173
2211000 Specialised Materials and Supplies	566,301	566,301	566,301	566,301
2211100 Office and General Supplies and Services	295,324	295,324	295,324	295,324
2211200 Fuel Oil and Lubricants	1,485,408	1,485,408	1,485,408	1,485,408
2211300 Other Operating Expenses	1,586,554	1,586,554	1,586,554	1,586,554
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	670,896	670,896	670,896	670,896
2220200 Routine Maintenance - Other Assets	2,476,378	2,476,378	2,476,378	2,476,378
2640100 Scholarships and other Educational Benefits	15,061,726	5,561,726	5,327,734	5,561,726

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110700 Purchase of Vehicles and Other Transport Equipment	KShs. -	KShs. 6,000,000	KShs. 6,000,000	KShs. 6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	540,492	540,492	540,492	540,492
3111000 Purchase of Office Furniture and General Equipment	174,677	174,677	174,677	174,677
Gross Expenditure..... KShs.	228,217,990	217,717,990	219,383,998	219,517,990
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	79,876	79,876	79,876	79,876
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	3,750,000	3,750,000	3,750,000
Net Expenditure.. Sub-Head..... KShs.	227,638,114	213,888,114	215,554,122	215,688,114
1052002400 Beijing				
Net Expenditure Head.....KShs	227,638,114	213,888,114	215,554,122	215,688,114
1052002500 Rome.				
1052002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,058,992	5,058,992	5,058,992	5,058,992
2110200 Basic Wages - Temporary Employees	54,524,466	54,524,466	54,524,466	54,524,466
2110300 Personal Allowance - Paid as Part of Salary	110,729,006	107,779,006	110,729,006	110,729,006
2110400 Personal Allowances paid as Reimbursements	11,561,061	11,561,061	11,561,061	11,561,061
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,287,879	7,287,879	7,287,879	37,287,879
2210100 Utilities Supplies and Services	9,154,229	9,154,229	9,154,229	9,154,229
2210200 Communication, Supplies and Services	4,635,665	4,635,665	4,635,665	5,635,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,557,912	1,557,912	1,557,912	4,557,912
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,024	4,200,024	4,200,024	8,200,024
2210500 Printing , Advertising and Information Supplies and Services	387,184	387,184	387,184	387,184
2210600 Rentals of Produced Assets	59,567,671	55,637,671	55,637,671	58,037,671
2210800 Hospitality Supplies and Services	2,961,102	2,961,102	2,961,102	2,961,102
2210900 Insurance Costs	930,156	930,156	930,156	2,930,156
2211000 Specialised Materials and Supplies	98,344	98,344	98,344	1,098,344

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	469,279	469,279	469,279	3,469,279
2211200 Fuel Oil and Lubricants	1,407,770	1,407,770	1,407,770	1,407,770
2211300 Other Operating Expenses	1,692,363	1,692,363	1,692,363	1,692,363
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	601,708	601,708	601,708
2220200 Routine Maintenance - Other Assets	2,479,161	2,479,161	2,479,161	2,479,161
2640100 Scholarships and other Educational Benefits	9,011,069	8,871,069	12,871,069	14,871,069
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	251,964	251,964	251,964	251,964
Gross Expenditure..... KShs.	294,567,005	287,547,005	294,497,005	342,897,005
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,500,000	3,500,000	3,500,000
Net Expenditure.. Sub-Head..... KShs.	291,567,005	284,047,005	290,997,005	339,397,005
1052002500 Rome				
Net Expenditure Head.....KShs	291,567,005	284,047,005	290,997,005	339,397,005
1052002600 Kampala.				
1052002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,632,856	6,632,856	6,632,856	6,632,856
2110200 Basic Wages - Temporary Employees	14,752,126	14,752,126	14,752,126	14,752,126
2110300 Personal Allowance - Paid as Part of Salary	93,488,820	93,488,820	93,488,820	93,488,820
2110400 Personal Allowances paid as Reimbursements	3,875,841	3,875,841	3,875,841	3,875,841
2210100 Utilities Supplies and Services	6,338,466	6,338,466	6,338,466	6,338,466
2210200 Communication, Supplies and Services	2,058,211	2,058,211	2,058,211	2,058,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,367	477,367	477,367	477,367
2210400 Foreign Travel and Subsistence, and other transportation costs	4,811,960	4,811,960	4,811,960	5,211,960
2210500 Printing , Advertising and Information Supplies and Services	393,075	393,075	393,075	393,075
2210600 Rentals of Produced Assets	25,981,549	22,531,549	22,531,549	40,531,549

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,028,897	2,028,897	2,028,897	3,028,897
2210900 Insurance Costs	1,053,952	1,053,952	1,053,952	1,053,952
2211000 Specialised Materials and Supplies	1,143,237	1,143,237	1,143,237	1,143,237
2211100 Office and General Supplies and Services	1,624,133	1,624,133	1,624,133	1,624,133
2211200 Fuel Oil and Lubricants	844,281	844,281	844,281	844,281
2211300 Other Operating Expenses	4,568,757	4,568,757	4,568,757	5,568,757
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	321,035	321,035	321,035	321,035
2220200 Routine Maintenance - Other Assets	4,380,455	4,380,455	4,380,455	4,380,455
2640100 Scholarships and other Educational Benefits	7,882,236	4,733,881	4,733,881	4,733,881
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	186,875	186,875	186,875	186,875
3111000 Purchase of Office Furniture and General Equipment	253,068	253,068	253,068	253,068
Gross Expenditure..... KShs.	188,097,197	176,498,842	176,498,842	196,898,842
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1410500 Other Property Income	3,139,200	4,653,926	4,653,926	4,653,926
Net Expenditure.. Sub-Head..... KShs.	182,957,997	169,844,916	169,844,916	190,244,916
1052002600 Kampala				
Net Expenditure Head.....KShs	182,957,997	169,844,916	169,844,916	190,244,916
1052002700 UNON.				
1052002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,526,903	15,526,903	15,526,903	15,526,903
2110200 Basic Wages - Temporary Employees	4,836,981	4,836,981	4,836,981	4,836,981
2110300 Personal Allowance - Paid as Part of Salary	18,215,270	18,215,270	18,215,270	18,215,270
2110400 Personal Allowances paid as Reimbursements	6,235,000	6,235,000	6,235,000	6,235,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	555,217	555,217	555,217	555,217

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,280,440	6,280,440	6,280,440	6,280,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,949,323	2,949,323	2,949,323	2,949,323
2210400 Foreign Travel and Subsistence, and other transportation costs	1,441,959	1,441,959	1,441,959	1,441,959
2210500 Printing , Advertising and Information Supplies and Services	5,827,716	5,827,716	5,827,716	5,827,716
2210600 Rentals of Produced Assets	172,016	172,016	172,016	172,016
2210800 Hospitality Supplies and Services	22,160,664	22,160,664	22,160,664	22,160,664
2210900 Insurance Costs	2,453,131	2,453,131	2,453,131	2,453,131
2211000 Specialised Materials and Supplies	1,126,962	1,126,962	1,126,962	1,126,962
2211100 Office and General Supplies and Services	403,009	403,009	403,009	403,009
2211200 Fuel Oil and Lubricants	2,046,981	2,046,981	2,046,981	2,046,981
2211300 Other Operating Expenses	2,142,047	2,142,047	2,142,047	2,142,047
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,344,713	1,344,713	1,344,713	1,344,713
2220200 Routine Maintenance - Other Assets	685,039	685,039	685,039	685,039
2640100 Scholarships and other Educational Benefits	811,321	811,321	811,321	811,321
3110300 Refurbishment of Buildings	623,851	623,851	623,851	623,851
3111000 Purchase of Office Furniture and General Equipment	205,864	205,864	205,864	205,864
Gross Expenditure..... KShs.	96,331,169	96,331,169	96,331,169	96,331,169
Net Expenditure.. Sub-Head..... KShs.	96,331,169	96,331,169	96,331,169	96,331,169
1052002700 UNON				
Net Expenditure Head.....KShs	96,331,169	96,331,169	96,331,169	96,331,169
1052002900 Harare.				
1052002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,771,502	6,771,502	6,771,502	6,771,502
2110200 Basic Wages - Temporary Employees	14,700,000	14,700,000	14,700,000	14,700,000
2110300 Personal Allowance - Paid as Part of Salary	42,647,750	42,647,750	42,947,750	43,000,765

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,776,137	2,776,137
2210100 Utilities Supplies and Services	6,265,077	6,265,077	6,265,077	6,265,077
2210200 Communication, Supplies and Services	3,019,488	3,019,488	3,019,488	3,019,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,978,372	1,978,372	1,978,372	1,978,372
2210400 Foreign Travel and Subsistence, and other transportation costs	4,167,656	4,167,656	4,278,656	4,167,656
2210500 Printing , Advertising and Information Supplies and Services	244,430	244,430	244,430	244,430
2210600 Rentals of Produced Assets	4,553,541	4,553,541	4,573,544	4,553,541
2210800 Hospitality Supplies and Services	2,257,363	2,257,363	2,347,424	2,257,363
2210900 Insurance Costs	860,854	860,854	860,854	860,854
2211000 Specialised Materials and Supplies	244,569	244,569	244,569	244,569
2211100 Office and General Supplies and Services	260,581	260,581	260,581	260,581
2211200 Fuel Oil and Lubricants	1,579,821	1,579,821	1,780,388	1,679,821
2211300 Other Operating Expenses	6,808,218	6,808,218	6,808,218	6,808,218
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	629,202	629,202	629,202	629,202
2220200 Routine Maintenance - Other Assets	3,002,797	3,002,797	3,002,797	3,002,797
2640100 Scholarships and other Educational Benefits	13,496,273	13,496,273	13,796,273	13,636,396
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	317,165	317,165	317,165	317,165
3111000 Purchase of Office Furniture and General Equipment	124,063	124,063	124,063	124,063
Gross Expenditure..... KShs.	116,704,859	122,704,859	123,726,490	123,297,997
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	100,000	100,000	100,000	100,000
1410400 Rents	6,600,000	6,600,000	6,600,000	6,600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	109,704,859	115,704,859	116,726,490	116,297,997
1052002900 Harare				
Net Expenditure Head.....KShs	109,704,859	115,704,859	116,726,490	116,297,997

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052003000 Khartoum.				
1052003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,985,918	6,985,918	6,985,918	6,985,918
2110200 Basic Wages - Temporary Employees	14,224,000	14,224,000	14,224,000	14,224,000
2110300 Personal Allowance - Paid as Part of Salary	62,389,420	59,539,420	62,389,420	62,389,420
2110400 Personal Allowances paid as Reimbursements	2,971,788	2,971,788	2,971,788	2,971,788
2210100 Utilities Supplies and Services	3,354,136	5,854,136	5,854,136	5,854,136
2210200 Communication, Supplies and Services	2,154,130	2,154,130	2,154,130	2,154,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,627	171,627	171,627	171,627
2210400 Foreign Travel and Subsistence, and other transportation costs	3,891,270	3,891,270	3,891,270	3,891,270
2210500 Printing , Advertising and Information Supplies and Services	146,028	146,028	146,028	146,028
2210600 Rentals of Produced Assets	38,385,734	35,625,734	35,625,734	38,025,734
2210800 Hospitality Supplies and Services	2,740,431	2,740,431	2,740,431	2,740,431
2210900 Insurance Costs	484,001	484,001	484,001	484,001
2211000 Specialised Materials and Supplies	191,035	191,035	191,035	191,035
2211100 Office and General Supplies and Services	600,473	600,473	600,473	600,473
2211200 Fuel Oil and Lubricants	2,104,467	2,104,467	2,104,467	2,104,467
2211300 Other Operating Expenses	3,683,211	1,183,211	1,183,211	1,183,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	579,170	579,170	579,170	579,170
2220200 Routine Maintenance - Other Assets	1,956,871	1,956,871	1,956,871	1,956,871
2640100 Scholarships and other Educational Benefits	9,001,503	8,203,403	8,203,403	8,203,403
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	228,661	228,661	228,661	228,661
Gross Expenditure..... KShs.	170,243,874	149,835,774	152,685,774	155,085,774
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	140,000	140,000	140,000	140,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 3,600,000	KShs. 3,600,000	KShs. 3,600,000	KShs. 3,600,000
Net Expenditure.. Sub-Head..... KShs.	166,503,874	146,095,774	148,945,774	151,345,774
1052003000 Khartoum				
Net Expenditure Head.....KShs	166,503,874	146,095,774	148,945,774	151,345,774
1052003100 Abu Dhabi.				
1052003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,431,128	6,431,128	6,431,128	6,431,128
2110200 Basic Wages - Temporary Employees	47,638,393	47,638,393	47,638,393	47,638,393
2110300 Personal Allowance - Paid as Part of Salary	80,858,640	77,858,640	80,858,640	80,858,640
2110400 Personal Allowances paid as Reimbursements	2,136,304	2,136,304	2,136,304	2,136,304
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,847,323	12,847,323	12,847,323	12,847,323
2210100 Utilities Supplies and Services	6,809,940	6,809,940	6,809,940	6,809,940
2210200 Communication, Supplies and Services	3,115,215	2,728,215	2,728,215	2,728,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,850,484	1,068,484	1,068,484	1,068,484
2210400 Foreign Travel and Subsistence, and other transportation costs	11,708,226	5,060,226	5,060,226	5,060,226
2210500 Printing , Advertising and Information Supplies and Services	267,841	267,841	267,841	267,841
2210600 Rentals of Produced Assets	74,753,629	86,640,629	86,640,629	86,640,629
2210800 Hospitality Supplies and Services	1,793,093	1,723,093	1,723,093	1,723,093
2210900 Insurance Costs	491,757	491,757	491,757	491,757
2211000 Specialised Materials and Supplies	126,954	126,954	126,954	126,954
2211100 Office and General Supplies and Services	2,124,793	2,124,793	2,124,793	2,124,793
2211200 Fuel Oil and Lubricants	2,072,582	2,072,582	2,072,582	2,072,582
2211300 Other Operating Expenses	1,213,275	1,213,275	1,213,275	1,213,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	953,593	953,593	953,593	953,593
2220200 Routine Maintenance - Other Assets	608,228	608,228	608,228	608,228
2640100 Scholarships and other Educational Benefits	8,944,615	8,944,615	9,944,615	9,944,615

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110700 Purchase of Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
13,820,323	3,820,323	3,820,323	3,820,323	3,820,323
3110900 Purchase of Household Furniture and Institutional Equipment				
262,614	262,614	262,614	262,614	262,614
Gross Expenditure..... KShs.	284,828,950	271,828,950	275,828,950	275,828,950
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	50,000	50,000
4,820,323	4,820,323	4,820,323	4,820,323	4,820,323
1420200 Receipts from Administrative Fees and Charges				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	279,458,627	265,958,627	269,958,627	269,958,627
1052003100 Abu Dhabi				
Net Expenditure Head.....KShs	279,458,627	265,958,627	269,958,627	269,958,627
1052003200 Dar Es Salaam.				
1052003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,658,094	12,658,094	12,658,094	12,658,094
2110200 Basic Wages - Temporary Employees	28,250,455	28,250,455	28,250,455	28,250,455
2110300 Personal Allowance - Paid as Part of Salary	86,268,637	86,268,637	86,268,637	86,268,637
2110400 Personal Allowances paid as Reimbursements	4,986,469	4,986,469	4,986,469	4,986,469
2210100 Utilities Supplies and Services	6,554,308	6,554,308	6,554,308	6,554,308
2210200 Communication, Supplies and Services	2,411,589	2,411,589	2,411,589	2,411,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,243	917,243	917,243	1,417,243
2210400 Foreign Travel and Subsistence, and other transportation costs	4,199,444	4,199,444	4,199,444	4,199,444
2210500 Printing , Advertising and Information Supplies and Services	877,245	877,245	877,245	877,245
2210600 Rentals of Produced Assets	33,971,313	33,971,313	33,971,313	33,971,313
2210800 Hospitality Supplies and Services	5,501,709	5,501,709	5,501,709	5,501,709
2210900 Insurance Costs	1,310,687	1,310,687	1,310,687	1,310,687
2211000 Specialised Materials and Supplies	1,310,092	1,310,092	1,310,092	1,310,092
2211100 Office and General Supplies and Services	1,834,430	1,834,430	1,834,430	1,834,430

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,899,545	1,899,545	1,899,545	1,899,545
2211300 Other Operating Expenses	4,883,669	4,883,669	4,883,669	4,883,669
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,439,076	1,439,076	1,439,076	1,439,076
2220200 Routine Maintenance - Other Assets	3,917,906	3,917,906	3,917,906	4,917,906
2640100 Scholarships and other Educational Benefits	9,490,201	9,490,201	9,490,201	9,490,201
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	895,957	895,957	895,957	1,795,957
3111000 Purchase of Office Furniture and General Equipment	307,822	307,822	307,822	307,822
Gross Expenditure..... KShs.	213,885,891	219,885,891	219,885,891	222,285,891
Appropriations in Aid				
1410400 Rents	34,964,600	34,964,600	34,964,600	34,964,600
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,620,000	2,735,000	2,735,000	2,735,000
Net Expenditure.. Sub-Head..... KShs.	177,301,291	182,186,291	182,186,291	184,586,291
1052003200 Dar Es Salaam				
Net Expenditure Head.....KShs	177,301,291	182,186,291	182,186,291	184,586,291
1052003300 Islamabad.				
1052003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,271,327	6,271,327	6,271,327	6,271,327
2110200 Basic Wages - Temporary Employees	13,074,096	12,474,096	13,074,096	18,074,096
2110300 Personal Allowance - Paid as Part of Salary	88,384,520	88,384,520	88,384,520	93,384,520
2110400 Personal Allowances paid as Reimbursements	8,143,333	8,143,333	8,143,333	8,143,333
2210100 Utilities Supplies and Services	7,207,765	7,207,765	7,207,765	7,207,765
2210200 Communication, Supplies and Services	1,809,099	1,809,099	1,809,099	1,809,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,335,543	1,335,543	1,335,543	1,335,543
2210400 Foreign Travel and Subsistence, and other transportation costs	5,540,008	5,540,008	5,540,008	5,540,008
2210500 Printing , Advertising and Information Supplies and Services	498,005	498,005	498,005	498,005

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	20,712,882	14,342,232	14,342,232	27,742,232
2210800 Hospitality Supplies and Services	4,480,059	4,480,059	4,480,059	4,480,059
2210900 Insurance Costs	2,149,134	2,149,134	2,149,134	2,149,134
2211000 Specialised Materials and Supplies	93,737	93,737	93,737	93,737
2211100 Office and General Supplies and Services	486,660	486,660	486,660	486,660
2211200 Fuel Oil and Lubricants	1,202,372	1,202,372	1,202,372	1,202,372
2211300 Other Operating Expenses	4,468,134	4,468,134	4,468,134	4,468,134
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	805,704	805,704	805,704	805,704
2220200 Routine Maintenance - Other Assets	2,281,139	2,281,139	2,281,139	2,281,139
2640100 Scholarships and other Educational Benefits	9,445,218	9,445,218	9,445,218	9,445,218
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
Gross Expenditure..... KShs.	188,388,735	171,418,085	172,018,085	195,418,085
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	1,200,000	1,200,000	1,200,000
Net Expenditure.. Sub-Head..... KShs.	187,188,735	170,218,085	170,818,085	194,218,085
1052003300 Islamabad				
Net Expenditure Head.....KShs	187,188,735	170,218,085	170,818,085	194,218,085
1052003400 The Hague.				
1052003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,935,663	17,935,663	17,935,663	17,935,663
2110200 Basic Wages - Temporary Employees	43,990,925	38,675,341	43,990,925	48,990,925
2110300 Personal Allowance - Paid as Part of Salary	93,618,879	89,934,463	91,618,879	91,618,879
2110400 Personal Allowances paid as Reimbursements	7,201,323	6,685,000	7,201,323	7,201,323
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,698,585	3,427,200	3,698,585	3,698,585
2210100 Utilities Supplies and Services	19,344,434	16,772,238	16,344,434	16,344,434
2210200 Communication, Supplies and Services	3,101,863	3,461,767	3,101,863	3,101,863

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,330,549	2,330,549	2,330,549	4,330,549
2210500 Printing , Advertising and Information Supplies and Services	7,823,865	7,823,865	7,981,356	12,123,462
2210600 Rentals of Produced Assets	111,488	111,488	111,488	111,488
2210800 Hospitality Supplies and Services	23,279,739	18,746,939	18,746,939	18,746,939
2210900 Insurance Costs	3,235,253	3,235,253	3,235,253	3,235,253
2211000 Specialised Materials and Supplies	3,512,068	3,512,068	3,512,068	4,512,068
2211100 Office and General Supplies and Services	688,835	688,835	688,835	3,688,835
2211200 Fuel Oil and Lubricants	845,940	845,940	845,940	3,845,940
2211300 Other Operating Expenses	1,363,820	1,363,820	1,363,820	1,363,820
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,941,846	2,941,846	2,941,846	2,941,846
2220200 Routine Maintenance - Other Assets	779,004	779,004	779,004	779,004
2640100 Scholarships and other Educational Benefits	3,681,717	3,681,717	3,681,717	3,681,717
3110300 Refurbishment of Buildings	15,560,250	15,560,250	15,675,250	15,560,250
3110700 Purchase of Vehicles and Other Transport Equipment	1,169,307	1,169,307	1,169,307	1,169,307
3110900 Purchase of Household Furniture and Institutional Equipment	6,000,000	-	-	-
Gross Expenditure..... KShs.	1,062,720	1,062,720	1,062,720	1,062,720
	263,278,073	240,745,273	248,017,764	266,044,870
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	10,000,000	6,000,000	6,000,000	6,000,000
1420200 Receipts from Administrative Fees and Charges	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	251,278,073	231,745,273	239,017,764	257,044,870
1052003400 The Hague				
Net Expenditure Head.....KShs	251,278,073	231,745,273	239,017,764	257,044,870
1052003500 Geneva.				
1052003501 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	15,226,522	15,226,522	15,226,522	15,226,522
2110200 Basic Wages - Temporary Employees	113,873,426	113,873,426	113,873,426	113,873,426
2110300 Personal Allowance - Paid as Part of Salary	184,970,640	181,170,640	184,970,640	184,970,640
2110400 Personal Allowances paid as Reimbursements	7,853,091	7,853,091	7,853,091	7,853,091
2120200 Employer Contributions to Compulsory Health Insurance Schemes	21,589,965	21,589,965	21,589,965	21,589,965
2210100 Utilities Supplies and Services	10,643,184	10,643,184	10,643,184	10,643,184
2210200 Communication, Supplies and Services	3,948,650	3,948,650	3,948,650	3,948,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	967,243	967,243	967,243	967,243
2210400 Foreign Travel and Subsistence, and other transportation costs	7,675,225	7,675,225	7,675,225	7,675,225
2210500 Printing , Advertising and Information Supplies and Services	222,094	222,094	222,094	222,094
2210600 Rentals of Produced Assets	127,185,508	127,185,508	127,185,508	127,185,508
2210800 Hospitality Supplies and Services	2,484,167	2,484,167	2,484,167	2,484,167
2210900 Insurance Costs	4,283,614	4,283,614	4,283,614	4,283,614
2211000 Specialised Materials and Supplies	650,234	650,234	650,234	650,234
2211100 Office and General Supplies and Services	631,769	631,769	631,769	631,769
2211200 Fuel Oil and Lubricants	2,205,742	2,205,742	2,205,742	2,205,742
2211300 Other Operating Expenses	1,839,906	1,839,906	1,839,906	1,839,906
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	719,897	719,897	719,897	719,897
2220200 Routine Maintenance - Other Assets	3,854,641	3,854,641	3,854,641	3,854,641
2640100 Scholarships and other Educational Benefits	18,085,199	18,085,199	21,085,199	21,085,199
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	615,952	615,952	615,952	615,952
Gross Expenditure..... KShs.	529,526,669	532,726,669	539,526,669	539,526,669
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	4,500,000	4,500,000	4,500,000
Net Expenditure.. Sub-Head..... KShs.	529,526,669	528,226,669	535,026,669	535,026,669
1052003500 Geneva				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	529,526,669	528,226,669	535,026,669	535,026,669
1052003600 Mission To Somalia.				
1052003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,383,650	4,383,650	4,383,650	4,383,650
2110200 Basic Wages - Temporary Employees	24,000,000	24,000,000	24,000,000	24,000,000
2110300 Personal Allowance - Paid as Part of Salary	108,079,190	105,579,190	108,079,190	108,079,190
2110400 Personal Allowances paid as Reimbursements	4,179,073	4,179,073	4,179,073	4,179,073
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,812,126	11,812,126	11,812,126	11,812,126
2210100 Utilities Supplies and Services	6,123,099	6,123,099	6,123,099	6,123,099
2210200 Communication, Supplies and Services	2,189,365	2,189,365	2,189,365	2,189,365
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,084	396,084	396,084	396,084
2210400 Foreign Travel and Subsistence, and other transportation costs	8,487,812	8,487,812	8,487,812	8,487,812
2210500 Printing , Advertising and Information Supplies and Services	124,790	124,790	124,790	124,790
2210600 Rentals of Produced Assets	15,815,239	14,815,239	14,815,239	14,815,239
2210800 Hospitality Supplies and Services	1,694,629	1,694,629	1,694,629	6,494,629
2210900 Insurance Costs	71,445	71,445	71,445	71,445
2211000 Specialised Materials and Supplies	3,730,520	3,730,520	3,730,520	3,730,520
2211100 Office and General Supplies and Services	382,184	382,184	382,184	382,184
2211200 Fuel Oil and Lubricants	501,351	501,351	501,351	501,351
2211300 Other Operating Expenses	17,063,850	17,063,850	17,063,850	17,063,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,506,755	2,506,755	2,506,755	2,506,755
2220200 Routine Maintenance - Other Assets	131,403	131,403	131,403	131,403
2640100 Scholarships and other Educational Benefits	3,159,007	2,159,007	2,159,007	2,159,007
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	300,000	300,000
Gross Expenditure..... KShs.	215,131,572	210,631,572	213,131,572	217,931,572
Appropriations in Aid				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 528,000	KShs. 1,764,000	KShs. 1,764,000	KShs. 1,764,000
Net Expenditure.. Sub-Head..... KShs.	214,603,572	208,867,572	211,367,572	216,167,572
1052003600 Mission To Somalia				
Net Expenditure Head.....KShs	214,603,572	208,867,572	211,367,572	216,167,572
1052003700 Los Angeles.				
1052003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,239,512	4,239,512	4,239,512	4,239,512
2110200 Basic Wages - Temporary Employees	32,669,394	30,900,355	32,669,394	32,669,394
2110300 Personal Allowance - Paid as Part of Salary	83,221,740	82,017,450	83,221,740	93,221,740
2110400 Personal Allowances paid as Reimbursements	5,634,060	3,000,000	5,634,060	5,634,060
2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,891,763	14,891,763	14,891,763	14,891,763
2210100 Utilities Supplies and Services	6,362,938	6,471,489	6,362,938	6,362,938
2210200 Communication, Supplies and Services	2,541,170	2,739,043	2,541,170	2,541,170
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,702	583,702	583,702	2,583,702
2210400 Foreign Travel and Subsistence, and other transportation costs	6,658,703	6,658,703	6,658,703	9,658,703
2210500 Printing , Advertising and Information Supplies and Services	255,087	391,274	255,087	255,087
2210600 Rentals of Produced Assets	78,153,010	66,585,164	66,585,164	81,585,164
2210800 Hospitality Supplies and Services	610,126	1,570,576	1,570,576	10,570,576
2210900 Insurance Costs	2,005,404	2,005,404	2,005,404	2,005,404
2211000 Specialised Materials and Supplies	367,335	367,335	367,335	367,335
2211100 Office and General Supplies and Services	450,881	450,881	450,881	450,881
2211200 Fuel Oil and Lubricants	1,517,922	1,517,922	1,517,922	1,517,922
2211300 Other Operating Expenses	815,226	815,226	815,226	815,226
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	1,002,702	1,002,702	1,002,702
2220200 Routine Maintenance - Other Assets	320,617	320,617	320,617	320,617
2640100 Scholarships and other Educational Benefits	22,893,786	15,281,141	14,076,851	14,076,851

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110700 Purchase of Vehicles and Other Transport Equipment	KShs. 6,000,000	KShs. -	KShs. -	KShs. -
3110900 Purchase of Household Furniture and Institutional Equipment	1,032,308	1,032,308	1,032,308	1,032,308
3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000	200,000
Gross Expenditure..... KShs.	272,227,386	243,042,567	247,003,055	286,003,055
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	264,000	264,000	264,000	264,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,200,000	7,350,000	7,350,000	7,350,000
Net Expenditure.. Sub-Head..... KShs.	269,763,386	235,428,567	239,389,055	278,389,055
1052003700 Los Angeles				
Net Expenditure Head.....KShs	269,763,386	235,428,567	239,389,055	278,389,055
1052003800 Bujumbura.				
1052003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,854,779	7,854,779	7,854,779	7,854,779
2110200 Basic Wages - Temporary Employees	12,503,752	12,503,752	12,503,752	12,503,752
2110300 Personal Allowance - Paid as Part of Salary	50,438,568	50,438,568	50,438,568	50,438,568
2110400 Personal Allowances paid as Reimbursements	3,630,191	3,630,191	3,630,191	3,630,191
2210100 Utilities Supplies and Services	4,850,620	4,850,620	4,850,620	4,850,620
2210200 Communication, Supplies and Services	2,680,862	2,680,862	2,680,862	2,680,862
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	585,910	585,910	585,910	585,910
2210400 Foreign Travel and Subsistence, and other transportation costs	4,860,981	4,860,981	4,860,981	4,860,981
2210500 Printing , Advertising and Information Supplies and Services	93,306	93,306	93,306	93,306
2210600 Rentals of Produced Assets	34,988,627	34,988,627	34,988,627	34,988,627
2210800 Hospitality Supplies and Services	2,852,334	2,852,334	2,852,334	5,252,334
2210900 Insurance Costs	436,591	436,591	436,591	436,591
2211000 Specialised Materials and Supplies	403,165	403,165	403,165	403,165
2211100 Office and General Supplies and Services	411,403	411,403	411,403	411,403

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,572,762	1,572,762	1,572,762	1,572,762
2211300 Other Operating Expenses	2,178,906	2,178,906	2,178,906	2,178,906
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,329	511,329	511,329	511,329
2220200 Routine Maintenance - Other Assets	333,747	333,747	333,747	333,747
2640100 Scholarships and other Educational Benefits	1,550,000	1,550,000	1,550,000	1,550,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	228,346	228,346	228,346	228,346
3111000 Purchase of Office Furniture and General Equipment	1,014,608	1,014,608	1,014,608	1,014,608
Gross Expenditure..... KShs.	139,980,787	133,980,787	133,980,787	136,380,787
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	600,000	600,000	600,000	600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,250,000	1,250,000	1,250,000	1,250,000
Net Expenditure.. Sub-Head..... KShs.	138,130,787	132,130,787	132,130,787	134,530,787
1052003800 Bujumbura				
Net Expenditure Head.....KShs	138,130,787	132,130,787	132,130,787	134,530,787
1052003900 Tel Aviv.				
1052003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,909,981	6,909,981	6,909,981	6,909,981
2110200 Basic Wages - Temporary Employees	48,170,000	48,170,000	48,170,000	48,170,000
2110300 Personal Allowance - Paid as Part of Salary	79,393,280	76,393,280	79,393,280	79,393,280
2110400 Personal Allowances paid as Reimbursements	4,855,455	4,855,455	4,855,455	4,855,455
2120200 Employer Contributions to Compulsory Health Insurance Schemes	18,487,203	18,487,203	18,487,203	18,487,203
2210100 Utilities Supplies and Services	10,040,111	10,040,111	10,040,111	10,040,111
2210200 Communication, Supplies and Services	3,345,042	3,345,042	3,345,042	3,345,042
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,649	1,032,649	1,032,649	1,032,649
2210400 Foreign Travel and Subsistence, and other transportation costs	3,303,544	3,303,544	3,303,544	3,303,544

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
	211,620	211,620	211,620	211,620
2210600 Rentals of Produced Assets	62,053,731	54,490,731	54,490,731	56,890,731
2210800 Hospitality Supplies and Services	2,684,332	2,684,332	2,684,332	2,684,332
2210900 Insurance Costs	2,506,755	2,506,755	2,506,755	2,506,755
2211000 Specialised Materials and Supplies	922,202	922,202	922,202	922,202
2211100 Office and General Supplies and Services	1,068,180	1,068,180	1,068,180	1,068,180
2211200 Fuel Oil and Lubricants	1,610,497	1,610,497	1,610,497	1,610,497
2211300 Other Operating Expenses	2,821,603	2,821,603	2,821,603	2,821,603
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,876	1,289,876	1,289,876	1,289,876
2220200 Routine Maintenance - Other Assets	5,872,462	5,872,462	5,872,462	5,872,462
2640100 Scholarships and other Educational Benefits	14,663,000	7,163,000	8,163,000	9,163,000
3110300 Refurbishment of Buildings	2,010,000	2,010,000	2,010,000	2,010,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,400,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	289,351,523	255,888,523	259,888,523	263,288,523
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	4,500,000	4,500,000	4,500,000	4,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,861,877	1,861,877	1,861,877	1,861,877
Net Expenditure.. Sub-Head..... KShs.	282,989,646	249,526,646	253,526,646	256,926,646
1052003900 Tel Aviv				
Net Expenditure Head.....KShs	282,989,646	249,526,646	253,526,646	256,926,646
1052004000 Pretoria.				
1052004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,235,439	13,235,439	13,235,439	13,235,439
2110200 Basic Wages - Temporary Employees	26,104,785	26,104,785	26,104,785	26,104,785

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	102,711,472	96,211,472	96,711,472	96,711,472
2110400 Personal Allowances paid as Reimbursements	15,687,409	15,687,409	15,687,409	15,687,409
2210100 Utilities Supplies and Services	12,668,312	10,918,312	10,918,312	10,918,312
2210200 Communication, Supplies and Services	3,884,718	3,384,718	3,384,718	3,384,718
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,860,199	1,810,199	1,810,199	1,810,199
2210400 Foreign Travel and Subsistence, and other transportation costs	11,764,058	4,749,618	4,749,618	4,749,618
2210500 Printing , Advertising and Information Supplies and Services	225,460	225,460	225,460	225,460
2210600 Rentals of Produced Assets	12,387,652	5,160,772	5,160,772	5,160,772
2210800 Hospitality Supplies and Services	2,564,303	1,064,303	1,064,303	1,064,303
2210900 Insurance Costs	8,482,648	982,648	982,648	982,648
2211000 Specialised Materials and Supplies	1,495,093	645,093	645,093	645,093
2211100 Office and General Supplies and Services	2,891,287	2,291,287	2,291,287	2,291,287
2211200 Fuel Oil and Lubricants	2,614,814	2,214,814	2,214,814	2,214,814
2211300 Other Operating Expenses	29,033,759	4,130,389	4,130,389	4,130,389
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	844,617	844,617	844,617
2220200 Routine Maintenance - Other Assets	21,098,458	598,458	598,458	598,458
2640100 Scholarships and other Educational Benefits	9,720,758	8,318,013	8,318,013	8,318,013
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	4,649,500	149,500	149,500	149,500
3111000 Purchase of Office Furniture and General Equipment	835,937	835,937	835,937	835,937
Gross Expenditure..... KShs.	284,760,678	205,563,243	206,063,243	206,063,243
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	3,750,000	3,750,000	3,750,000
1450200 Receipts Not Classified Elsewhere	77,470,555	-	-	-
Net Expenditure.. Sub-Head..... KShs.	204,790,123	201,813,243	202,313,243	202,313,243
1052004000 Pretoria				
Net Expenditure Head.....KShs	204,790,123	201,813,243	202,313,243	202,313,243

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052004100 Vienna.				
1052004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,166,605	12,166,605	12,166,605	12,166,605
2110200 Basic Wages - Temporary Employees	65,065,459	65,065,459	65,065,459	65,065,459
2110300 Personal Allowance - Paid as Part of Salary	72,314,615	70,814,615	72,314,615	72,314,615
2110400 Personal Allowances paid as Reimbursements	9,000,000	9,000,000	9,000,000	9,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,162,121	15,162,121	15,162,121	15,162,121
2210100 Utilities Supplies and Services	9,345,325	9,345,325	9,345,325	9,345,325
2210200 Communication, Supplies and Services	2,690,796	2,690,796	2,690,796	2,690,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,593	615,593	615,593	3,015,593
2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,970	2,425,970	2,425,970	2,425,970
2210500 Printing , Advertising and Information Supplies and Services	176,817	176,817	176,817	176,817
2210600 Rentals of Produced Assets	77,944,058	77,944,058	77,944,058	77,944,058
2210800 Hospitality Supplies and Services	2,583,114	2,583,114	2,583,114	2,583,114
2210900 Insurance Costs	1,547,955	1,547,955	1,547,955	1,547,955
2211000 Specialised Materials and Supplies	280,647	280,647	280,647	280,647
2211100 Office and General Supplies and Services	347,614	347,614	347,614	347,614
2211200 Fuel Oil and Lubricants	1,327,837	1,327,837	1,327,837	1,327,837
2211300 Other Operating Expenses	1,583,366	1,583,366	1,583,366	1,583,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,692	1,084,692	1,084,692	1,084,692
2220200 Routine Maintenance - Other Assets	1,821,407	1,821,407	1,821,407	1,821,407
2640100 Scholarships and other Educational Benefits	12,335,332	12,335,332	13,335,332	13,335,332
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	323,176	323,176	323,176	323,176
Gross Expenditure..... KShs.	290,142,499	295,642,499	298,142,499	300,542,499
Appropriations in Aid				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 711,340	KShs. 711,340	KShs. 711,340	KShs. 711,340
Net Expenditure.. Sub-Head..... KShs.	289,431,159	294,931,159	297,431,159	299,831,159
1052004100 Vienna				
Net Expenditure Head.....KShs	289,431,159	294,931,159	297,431,159	299,831,159
1052004200 Kuala Lumpur.				
1052004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,430,090	5,430,090	5,430,090	5,430,090
2110200 Basic Wages - Temporary Employees	13,358,197	13,358,197	13,358,197	13,358,197
2110300 Personal Allowance - Paid as Part of Salary	48,955,191	47,655,191	48,986,191	48,955,191
2110400 Personal Allowances paid as Reimbursements	6,346,045	6,346,045	6,346,045	6,346,045
2210100 Utilities Supplies and Services	6,739,791	6,739,791	6,739,791	6,739,791
2210200 Communication, Supplies and Services	3,079,342	3,079,342	3,079,342	3,079,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,774,225	1,774,225	1,774,225	1,774,225
2210400 Foreign Travel and Subsistence, and other transportation costs	3,704,246	3,704,246	21,855,891	3,704,246
2210500 Printing , Advertising and Information Supplies and Services	215,146	215,146	215,146	215,146
2210600 Rentals of Produced Assets	29,677,800	29,677,800	29,677,800	29,677,800
2210800 Hospitality Supplies and Services	3,209,997	3,209,997	3,209,997	3,209,997
2210900 Insurance Costs	271,962	271,962	271,962	271,962
2211000 Specialised Materials and Supplies	82,389	82,389	82,389	82,389
2211100 Office and General Supplies and Services	1,033,292	1,033,292	1,033,292	1,033,292
2211200 Fuel Oil and Lubricants	1,218,844	1,218,844	1,218,844	1,218,844
2211300 Other Operating Expenses	4,853,668	4,853,668	4,853,668	4,853,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,879	746,879	746,879	746,879
2220200 Routine Maintenance - Other Assets	473,877	473,877	473,877	473,877
2640100 Scholarships and other Educational Benefits	15,839,023	15,839,023	15,839,023	15,839,023
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110900 Purchase of Household Furniture and Institutional Equipment	KShs. 93,905	KShs. 93,905	KShs. 93,905	KShs. 93,905
Gross Expenditure..... KShs.	147,103,909	151,803,909	171,286,554	153,103,909
Net Expenditure.. Sub-Head..... KShs.	147,103,909	151,803,909	171,286,554	153,103,909
1052004200 Kuala Lumpur				
Net Expenditure Head.....KShs	147,103,909	151,803,909	171,286,554	153,103,909
1052004300 Kuwait.				
1052004301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,069,254	4,069,254	4,069,254	4,069,254
2110200 Basic Wages - Temporary Employees	12,885,152	13,885,152	12,885,152	12,885,152
2110300 Personal Allowance - Paid as Part of Salary	65,522,312	63,086,800	60,586,800	60,586,800
2110400 Personal Allowances paid as Reimbursements	2,671,102	7,606,614	7,606,614	7,606,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	391,400	391,400	391,400	391,400
2210100 Utilities Supplies and Services	910,057	2,510,057	2,510,057	2,510,057
2210200 Communication, Supplies and Services	2,261,647	2,761,647	2,761,647	2,761,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,102,678	1,102,678	1,102,678	1,102,678
2210400 Foreign Travel and Subsistence, and other transportation costs	3,355,696	2,855,696	2,855,696	2,855,696
2210500 Printing , Advertising and Information Supplies and Services	99,392	99,392	99,392	99,392
2210600 Rentals of Produced Assets	38,086,134	35,786,134	35,786,134	35,786,134
2210800 Hospitality Supplies and Services	2,503,180	2,503,180	2,503,180	4,903,180
2210900 Insurance Costs	335,031	335,031	335,031	335,031
2211000 Specialised Materials and Supplies	140,606	140,606	140,606	140,606
2211100 Office and General Supplies and Services	294,119	294,119	294,119	294,119
2211200 Fuel Oil and Lubricants	961,910	961,910	961,910	961,910
2211300 Other Operating Expenses	1,936,964	2,786,964	2,786,964	2,786,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	526,819	526,819	526,819	526,819
2220200 Routine Maintenance - Other Assets	830,444	2,630,444	2,630,444	2,630,444

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2640100 Scholarships and other Educational Benefits	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	9,958,250	8,008,250	8,008,250	8,008,250
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	6,000,000	6,000,000	6,000,000
	241,886	241,886	241,886	241,886
Gross Expenditure..... KShs.	151,084,033	158,584,033	155,084,033	157,484,033
Net Expenditure.. Sub-Head..... KShs.	151,084,033	158,584,033	155,084,033	157,484,033
1052004300 Kuwait				
Net Expenditure Head.....KShs	151,084,033	158,584,033	155,084,033	157,484,033
1052004400 Dublin.				
1052004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,422,883	6,422,883	6,422,883	6,422,883
2110200 Basic Wages - Temporary Employees	29,208,360	29,208,360	29,208,360	29,208,360
2110300 Personal Allowance - Paid as Part of Salary	47,449,182	47,449,182	47,449,182	47,449,182
2110400 Personal Allowances paid as Reimbursements	6,607,204	6,607,204	6,607,204	6,607,204
2210100 Utilities Supplies and Services	7,960,806	7,960,806	7,960,806	7,960,806
2210200 Communication, Supplies and Services	4,845,134	4,845,134	4,845,134	4,845,134
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,543	1,169,543	1,169,543	1,169,543
2210400 Foreign Travel and Subsistence, and other transportation costs	5,938,577	5,938,577	5,938,577	5,938,577
2210500 Printing , Advertising and Information Supplies and Services	134,200	134,200	134,200	134,200
2210600 Rentals of Produced Assets	53,506,859	52,506,859	52,506,859	54,906,859
2210800 Hospitality Supplies and Services	3,375,281	2,875,281	2,875,281	2,875,281
2210900 Insurance Costs	293,586	293,586	293,586	293,586
2211000 Specialised Materials and Supplies	196,590	196,590	196,590	196,590
2211100 Office and General Supplies and Services	451,673	451,673	451,673	451,673
2211200 Fuel Oil and Lubricants	1,594,685	1,594,685	1,594,685	1,594,685
2211300 Other Operating Expenses	1,173,799	673,799	673,799	673,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	601,408	601,408	601,408

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
148,333	148,333	148,333	148,333	148,333
2640100 Scholarships and other Educational Benefits				
3110700 Purchase of Vehicles and Other Transport Equipment	3,307,950	5,307,950	5,307,950	5,307,950
-		6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	174,386,053	180,386,053	180,386,053	182,786,053
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	173,886,053	179,636,053	179,636,053	182,036,053
1052004400 Dublin				
Net Expenditure Head.....KShs	173,886,053	179,636,053	179,636,053	182,036,053
1052004500 Madrid.				
1052004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,226,755	6,226,755	6,226,755	6,226,755
2110200 Basic Wages - Temporary Employees	27,362,263	27,362,263	27,362,263	37,362,263
2110300 Personal Allowance - Paid as Part of Salary	55,736,312	54,736,312	55,736,312	65,736,312
2110400 Personal Allowances paid as Reimbursements	3,264,736	3,264,736	3,264,736	3,264,736
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,500,000	8,500,000	8,500,000	8,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,337,429	3,337,429	3,337,429	3,337,429
2210100 Utilities Supplies and Services	7,217,938	5,617,938	5,617,938	5,617,938
2210200 Communication, Supplies and Services	3,979,985	3,979,985	3,979,985	3,979,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,766	938,766	938,766	4,938,766
2210400 Foreign Travel and Subsistence, and other transportation costs	5,503,713	5,503,713	5,503,713	9,503,713
2210500 Printing , Advertising and Information Supplies and Services	218,255	218,255	218,255	218,255
2210600 Rentals of Produced Assets	55,032,432	50,352,432	50,352,432	60,352,432
2210700 Training Expenses	67,828	67,828	67,828	67,828
2210800 Hospitality Supplies and Services	1,594,899	2,794,899	2,794,899	2,794,899
2210900 Insurance Costs	852,723	852,723	852,723	852,723

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	156,097	556,097	556,097	556,097
2211100 Office and General Supplies and Services	626,067	626,067	626,067	626,067
2211200 Fuel Oil and Lubricants	975,999	975,999	975,999	975,999
2211300 Other Operating Expenses	2,581,936	2,581,936	2,581,936	2,581,936
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	776,381	776,381	776,381	776,381
2220200 Routine Maintenance - Other Assets	734,251	734,251	734,251	734,251
2640100 Scholarships and other Educational Benefits	7,957,350	4,669,650	4,669,650	4,669,650
3110300 Refurbishment of Buildings	1,708,914	1,708,914	1,708,914	1,708,914
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	545,600	545,600	545,600	545,600
3111000 Purchase of Office Furniture and General Equipment	108,049	108,049	108,049	108,049
Gross Expenditure..... KShs.	196,004,678	194,036,978	195,036,978	233,036,978
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	3,275,000	3,275,000	3,275,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	450,000	450,000	450,000	450,000
Net Expenditure.. Sub-Head..... KShs.	194,554,678	190,311,978	191,311,978	229,311,978
1052004500 Madrid				
Net Expenditure Head.....KShs	194,554,678	190,311,978	191,311,978	229,311,978
1052004600 Seoul.				
1052004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,871,989	8,871,989	8,871,989	8,871,989
2110200 Basic Wages - Temporary Employees	36,012,058	36,012,058	36,012,058	36,012,058
2110300 Personal Allowance - Paid as Part of Salary	73,892,904	73,892,904	73,892,904	73,892,904
2110400 Personal Allowances paid as Reimbursements	11,099,848	11,099,848	11,099,848	11,099,848
2210100 Utilities Supplies and Services	8,471,789	8,471,789	8,471,789	8,471,789
2210200 Communication, Supplies and Services	2,295,136	2,295,136	2,295,136	2,295,136

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
	739,876	739,876	739,876	739,876
2210400 Foreign Travel and Subsistence, and other transportation costs				
	4,055,812	4,055,812	4,055,812	4,055,812
2210500 Printing , Advertising and Information Supplies and Services				
	310,050	310,050	310,050	310,050
2210600 Rentals of Produced Assets				
	76,574,336	76,574,336	76,574,336	76,574,336
2210800 Hospitality Supplies and Services				
	1,790,683	1,790,683	1,790,683	1,790,683
2210900 Insurance Costs				
	625,964	625,964	625,964	625,964
2211000 Specialised Materials and Supplies				
	224,729	224,729	224,729	224,729
2211100 Office and General Supplies and Services				
	411,330	411,330	411,330	411,330
2211200 Fuel Oil and Lubricants				
	944,437	944,437	944,437	944,437
2211300 Other Operating Expenses				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	1,014,192	1,014,192	1,014,192	1,014,192
	381,704	381,704	381,704	381,704
2220200 Routine Maintenance - Other Assets				
	330,509	330,509	330,509	330,509
2640100 Scholarships and other Educational Benefits				
3110700 Purchase of Vehicles and Other Transport Equipment				
	20,459,394	20,459,394	20,459,394	20,459,394
3110900 Purchase of Household Furniture and Institutional Equipment				
	6,001,500	-	-	-
	1,185,891	1,185,891	1,185,891	1,185,891
Gross Expenditure..... KShs.	255,694,131	249,692,631	249,692,631	249,692,631
Net Expenditure.. Sub-Head..... KShs.	255,694,131	249,692,631	249,692,631	249,692,631
1052004600 Seoul				
Net Expenditure Head.....KShs	255,694,131	249,692,631	249,692,631	249,692,631
1052004700 Kigali.				
1052004701 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,330,022	8,330,022	8,330,022	8,330,022
2110200 Basic Wages - Temporary Employees	7,900,000	7,900,000	7,900,000	7,900,000
2110300 Personal Allowance - Paid as Part of Salary	85,053,520	85,053,520	85,953,520	85,753,520
2110400 Personal Allowances paid as Reimbursements	5,441,818	5,441,818	5,441,818	5,441,818
2210100 Utilities Supplies and Services	6,448,768	6,448,768	6,448,768	6,448,768

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,393,673	2,393,673	2,393,673	2,393,673
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,253	1,575,253	1,575,253	1,575,253
2210400 Foreign Travel and Subsistence, and other transportation costs	5,356,706	5,356,706	5,456,706	5,456,400
2210500 Printing , Advertising and Information Supplies and Services	697,108	697,108	697,108	697,108
2210600 Rentals of Produced Assets	40,593,647	40,593,647	40,593,647	40,593,647
2210800 Hospitality Supplies and Services	1,779,800	1,779,800	1,779,800	1,779,800
2210900 Insurance Costs	1,010,447	1,010,447	1,010,447	1,010,447
2211000 Specialised Materials and Supplies	854,202	854,202	854,202	854,202
2211100 Office and General Supplies and Services	1,070,227	1,070,227	1,070,227	1,070,227
2211200 Fuel Oil and Lubricants	1,364,843	1,364,843	1,364,843	1,364,843
2211300 Other Operating Expenses	2,907,163	2,907,163	2,907,163	2,907,163
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,116,358	1,116,358	1,116,358	1,116,358
2220200 Routine Maintenance - Other Assets	835,989	835,989	835,989	835,989
2640100 Scholarships and other Educational Benefits	4,284,696	4,284,696	4,984,696	4,954,218
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	93,905	93,905	93,905	93,905
3111000 Purchase of Office Furniture and General Equipment	703,500	703,500	703,500	703,500
Gross Expenditure..... KShs.	179,811,645	185,811,645	187,511,645	187,280,861
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	316,800	1,058,400	1,058,400	1,058,400
Net Expenditure.. Sub-Head..... KShs.	179,494,845	184,753,245	186,453,245	186,222,461
1052004700 Kigali				
Net Expenditure Head.....KShs	179,494,845	184,753,245	186,453,245	186,222,461
1052004800 Canberra.				
1052004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,843,477	7,843,477	7,843,477	7,843,477

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	36,792,831	36,792,831	36,792,831	36,792,831
2110300 Personal Allowance - Paid as Part of Salary	71,529,035	70,029,035	71,529,035	71,529,035
2110400 Personal Allowances paid as Reimbursements	6,345,454	6,345,454	6,345,454	6,345,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,987,203	8,987,203	8,987,203	8,987,203
2210100 Utilities Supplies and Services	9,192,929	9,192,929	9,192,929	9,192,929
2210200 Communication, Supplies and Services	3,253,786	3,253,786	3,253,786	3,253,786
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,478,659	1,478,659	1,478,659	1,478,659
2210400 Foreign Travel and Subsistence, and other transportation costs	6,161,789	6,161,789	6,161,789	6,161,789
2210500 Printing , Advertising and Information Supplies and Services	165,334	165,334	165,334	165,334
2210600 Rentals of Produced Assets	45,729,174	41,965,014	41,965,014	44,365,014
2210800 Hospitality Supplies and Services	2,237,847	2,237,847	2,237,847	2,237,847
2210900 Insurance Costs	1,248,729	1,248,729	1,248,729	1,248,729
2211000 Specialised Materials and Supplies	480,048	480,048	480,048	480,048
2211100 Office and General Supplies and Services	376,713	376,713	376,713	376,713
2211200 Fuel Oil and Lubricants	1,112,410	1,112,410	1,112,410	1,112,410
2211300 Other Operating Expenses	1,349,638	1,349,638	1,349,638	1,349,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	586,258	586,258	586,258	586,258
2220200 Routine Maintenance - Other Assets	412,705	412,705	412,705	412,705
2640100 Scholarships and other Educational Benefits	15,064,744	15,064,744	15,064,744	15,064,744
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	187,809	187,809	187,809	187,809
Gross Expenditure..... KShs.	226,536,572	215,272,412	216,772,412	219,172,412
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,700,000	1,700,000	1,700,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	222,536,572	210,572,412	212,072,412	214,472,412
1052004800 Canberra				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	222,536,572	210,572,412	212,072,412	214,472,412
1052004900 Tehran.				
1052004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,318,419	6,318,419	6,318,419	6,318,419
2110200 Basic Wages - Temporary Employees	12,561,288	12,561,288	12,561,288	12,561,288
2110300 Personal Allowance - Paid as Part of Salary	64,560,280	64,560,280	64,560,280	64,560,280
2110400 Personal Allowances paid as Reimbursements	7,661,212	7,661,212	7,661,212	7,661,212
2210100 Utilities Supplies and Services	3,846,209	3,846,209	3,846,209	3,846,209
2210200 Communication, Supplies and Services	5,245,142	5,245,142	5,245,142	5,245,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,151	1,926,151	1,926,151	1,926,151
2210400 Foreign Travel and Subsistence, and other transportation costs	6,393,360	6,393,360	6,393,360	6,393,360
2210500 Printing , Advertising and Information Supplies and Services	245,937	245,937	245,937	245,937
2210600 Rentals of Produced Assets	41,547,899	38,847,899	38,847,899	41,247,899
2210800 Hospitality Supplies and Services	3,206,270	3,206,270	3,206,270	3,206,270
2210900 Insurance Costs	991,157	991,157	991,157	991,157
2211000 Specialised Materials and Supplies	233,938	233,938	233,938	233,938
2211100 Office and General Supplies and Services	825,359	825,359	825,359	825,359
2211200 Fuel Oil and Lubricants	854,636	854,636	854,636	854,636
2211300 Other Operating Expenses	3,036,954	3,036,954	3,036,954	3,036,954
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,185	532,185	532,185	532,185
2220200 Routine Maintenance - Other Assets	1,548,905	1,548,905	1,548,905	1,548,905
2640100 Scholarships and other Educational Benefits	4,102,423	4,102,423	4,102,423	4,102,423
3110700 Purchase of Vehicles and Other Transport Equipment	13,600,000	3,600,000	3,600,000	3,600,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,214,856	2,214,856	2,214,856	2,214,856
3111000 Purchase of Office Furniture and General Equipment	51,961	51,961	51,961	51,961
Gross Expenditure..... KShs.	181,504,541	168,804,541	168,804,541	171,204,541

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,600,000	3,600,000	3,600,000	3,600,000
Net Expenditure.. Sub-Head..... KShs.	177,904,541	165,204,541	165,204,541	167,604,541
1052004900 Tehran				
Net Expenditure Head.....KShs	177,904,541	165,204,541	165,204,541	167,604,541
1052005000 Windhoek.				
1052005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,611,934	5,611,934	5,611,934	5,611,934
2110200 Basic Wages - Temporary Employees	10,260,516	10,260,516	10,260,516	20,260,516
2110300 Personal Allowance - Paid as Part of Salary	83,300,805	83,300,805	83,300,805	93,300,805
2110400 Personal Allowances paid as Reimbursements	5,163,614	5,163,614	5,163,614	15,163,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,054,422	7,054,422	7,054,422	12,054,422
2210100 Utilities Supplies and Services	14,078,671	14,078,671	14,078,671	14,078,671
2210200 Communication, Supplies and Services	4,805,472	4,805,472	4,805,472	4,805,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,889,714	1,889,714	1,889,714	1,889,714
2210400 Foreign Travel and Subsistence, and other transportation costs	6,417,021	6,417,021	6,417,021	6,417,021
2210500 Printing , Advertising and Information Supplies and Services	419,462	419,462	419,462	419,462
2210600 Rentals of Produced Assets	8,671,784	8,671,784	8,671,784	11,071,784
2210800 Hospitality Supplies and Services	3,407,424	3,407,424	3,407,424	3,407,424
2210900 Insurance Costs	2,810,048	2,810,048	2,810,048	2,810,048
2211000 Specialised Materials and Supplies	332,766	332,766	332,766	332,766
2211100 Office and General Supplies and Services	1,739,191	1,739,191	1,739,191	1,739,191
2211200 Fuel Oil and Lubricants	914,611	914,611	914,611	914,611
2211300 Other Operating Expenses	5,507,507	5,507,507	5,507,507	5,507,507
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	857,825	857,825	857,825	857,825
2220200 Routine Maintenance - Other Assets	12,150,225	12,150,225	12,150,225	12,150,225

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2640100 Scholarships and other Educational Benefits	KShs.	KShs.	KShs.	KShs.
	11,291,006	11,291,006	11,291,006	11,291,006
3110300 Refurbishment of Buildings	4,309,586	4,309,586	4,309,586	4,309,586
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	1,853,635	1,853,635	1,853,635	1,853,635
3110900 Purchase of Household Furniture and Institutional Equipment	1,352,595	1,352,595	1,352,595	1,352,595
Gross Expenditure..... KShs.	194,199,834	200,199,834	200,199,834	237,599,834
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	4,500,000	4,500,000	4,500,000	4,500,000
1410400 Rents	33,467,677	57,363,217	57,363,217	57,363,217
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	50,000	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	156,182,157	138,286,617	138,286,617	175,686,617
1052005000 Windhoek				
Net Expenditure Head.....KShs	156,182,157	138,286,617	138,286,617	175,686,617
1052005100 Brasilia.				
1052005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,338,832	5,338,832	5,338,832	5,338,832
2110200 Basic Wages - Temporary Employees	12,834,504	12,834,504	12,834,504	12,834,504
2110300 Personal Allowance - Paid as Part of Salary	66,869,200	66,869,200	66,869,200	66,869,200
2110400 Personal Allowances paid as Reimbursements	12,951,212	8,951,212	8,951,212	8,951,212
2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,258,785	13,258,785	13,258,785	13,258,785
2210100 Utilities Supplies and Services	3,159,832	4,159,832	4,159,832	4,176,472
2210200 Communication, Supplies and Services	2,619,883	3,619,883	3,619,883	3,634,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,676,549	1,676,549	7,676,549	2,183,255
2210400 Foreign Travel and Subsistence, and other transportation costs	4,858,461	3,558,461	11,558,461	4,072,694
2210500 Printing , Advertising and Information Supplies and Services	175,344	175,344	175,344	176,046
2210600 Rentals of Produced Assets	43,562,072	45,562,072	45,562,072	45,744,320

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,839,518	2,239,518	2,239,518	2,839,987
2210900 Insurance Costs	4,890,733	4,890,733	4,890,733	4,910,296
2211000 Specialised Materials and Supplies	168,646	168,646	2,168,646	169,321
2211100 Office and General Supplies and Services	582,218	582,218	3,582,218	584,547
2211200 Fuel Oil and Lubricants	800,565	800,565	1,800,565	803,767
2211300 Other Operating Expenses	6,883,042	4,183,042	4,183,042	4,699,773
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	601,708	601,708	604,115
2220200 Routine Maintenance - Other Assets	1,653,477	3,253,477	3,253,477	3,266,490
2640100 Scholarships and other Educational Benefits	18,899,095	18,899,095	19,899,095	19,899,095
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,650,324	1,650,324	1,650,324	1,656,925
Gross Expenditure..... KShs.	209,274,000	203,274,000	224,274,000	206,673,999
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000	200,000	200,000	200,000
Net Expenditure.. Sub-Head..... KShs.	209,074,000	203,074,000	224,074,000	206,473,999
1052005100 Brasilia				
Net Expenditure Head.....KShs	209,074,000	203,074,000	224,074,000	206,473,999
1052005200 Bangkok.				
1052005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,812,922	5,812,922	5,812,922	5,812,922
2110200 Basic Wages - Temporary Employees	12,890,247	12,890,247	12,890,247	12,890,247
2110300 Personal Allowance - Paid as Part of Salary	50,523,640	50,523,640	50,523,640	50,523,640
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	6,451,212	6,451,212
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,119,407	1,119,407	1,119,407	1,119,407
2210100 Utilities Supplies and Services	6,953,046	6,953,046	6,953,046	6,953,046
2210200 Communication, Supplies and Services	3,256,156	3,256,156	3,256,156	3,256,156

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,333,693	1,333,693	1,333,693	1,333,693
2210500 Printing , Advertising and Information Supplies and Services	4,725,037	4,725,037	4,725,037	5,725,037
2210600 Rentals of Produced Assets	266,399	266,399	266,399	666,399
2210800 Hospitality Supplies and Services	38,781,339	38,781,339	38,781,339	38,781,339
2210900 Insurance Costs	1,829,329	1,829,329	1,829,329	2,829,329
2211000 Specialised Materials and Supplies	3,373,836	3,373,836	3,373,836	3,373,836
2211100 Office and General Supplies and Services	294,862	294,862	294,862	294,862
2211200 Fuel Oil and Lubricants	398,682	398,682	398,682	398,682
2211300 Other Operating Expenses	1,450,228	1,450,228	1,450,228	1,450,228
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,311,775	7,311,775	7,311,775	7,311,775
2220200 Routine Maintenance - Other Assets	630,788	630,788	630,788	630,788
2640100 Scholarships and other Educational Benefits	1,556,847	1,556,847	1,556,847	1,556,847
3110700 Purchase of Vehicles and Other Transport Equipment	4,936,183	4,936,183	4,936,183	4,936,183
3110800 Overhaul of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	487,992	487,992	487,992	487,992
3111000 Purchase of Office Furniture and General Equipment	291,601	291,601	291,601	291,601
Gross Expenditure..... KShs.	154,972,534	160,972,534	160,972,534	163,372,534
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	154,472,534	159,472,534	159,472,534	161,872,534
1052005200 Bangkok				
Net Expenditure Head.....KShs	154,472,534	159,472,534	159,472,534	161,872,534
1052005300 Gaborone.				
1052005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,944,095	6,944,095	6,944,095	6,944,095

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	6,320,500	6,320,500	6,320,500	6,320,500
2110300 Personal Allowance - Paid as Part of Salary	49,714,004	49,714,004	49,714,004	49,714,004
2110400 Personal Allowances paid as Reimbursements	4,251,454	4,251,454	4,251,454	4,251,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,354,424	3,354,424	3,354,424	3,354,424
2210100 Utilities Supplies and Services	5,287,595	5,287,595	5,287,595	5,287,595
2210200 Communication, Supplies and Services	3,011,833	3,011,833	3,011,833	3,011,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,702	458,702	458,702	458,702
2210400 Foreign Travel and Subsistence, and other transportation costs	2,920,342	2,920,342	2,920,342	2,920,342
2210500 Printing , Advertising and Information Supplies and Services	215,135	215,135	215,135	615,135
2210600 Rentals of Produced Assets	18,013,151	19,213,151	19,213,151	20,713,151
2210700 Training Expenses	18,747	18,747	18,747	18,747
2210800 Hospitality Supplies and Services	2,267,515	2,267,515	2,267,515	2,767,515
2210900 Insurance Costs	587,469	587,469	587,469	587,469
2211000 Specialised Materials and Supplies	113,864	113,864	113,864	113,864
2211100 Office and General Supplies and Services	417,608	417,608	417,608	417,608
2211200 Fuel Oil and Lubricants	834,672	834,672	834,672	834,672
2211300 Other Operating Expenses	6,536,237	6,536,237	6,536,237	6,536,237
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	942,547	942,547	942,547	942,547
2220200 Routine Maintenance - Other Assets	3,109,460	3,109,460	3,109,460	3,109,460
2640100 Scholarships and other Educational Benefits	3,579,503	3,579,503	4,579,503	5,579,503
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	326,224	326,224	326,224	326,224
3111000 Purchase of Office Furniture and General Equipment	1,594,992	394,992	394,992	394,992
Gross Expenditure..... KShs.	126,820,073	120,820,073	121,820,073	125,220,073
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	125,320,073	119,320,073	120,320,073	123,720,073
1052005300 Gaborone				
Net Expenditure Head.....KShs	125,320,073	119,320,073	120,320,073	123,720,073
1052005500 Juba.				
1052005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,044,816	7,044,816	7,044,816	7,044,816
2110200 Basic Wages - Temporary Employees	17,912,850	17,912,850	17,912,850	17,912,850
2110300 Personal Allowance - Paid as Part of Salary	66,963,840	64,963,840	66,963,840	66,963,840
2110400 Personal Allowances paid as Reimbursements	11,163,303	11,163,303	11,163,303	11,163,303
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,586,364	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	6,489,416	6,489,416	6,489,416	6,489,416
2210200 Communication, Supplies and Services	2,840,410	2,840,410	2,840,410	2,840,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,474	750,474	750,474	3,150,474
2210400 Foreign Travel and Subsistence, and other transportation costs	3,394,091	3,394,091	3,394,091	3,394,091
2210500 Printing , Advertising and Information Supplies and Services	142,453	142,453	142,453	142,453
2210600 Rentals of Produced Assets	94,240,350	88,192,350	88,192,350	88,192,350
2210800 Hospitality Supplies and Services	2,480,802	2,480,802	2,480,802	2,480,802
2210900 Insurance Costs	244,655	244,655	244,655	244,655
2211000 Specialised Materials and Supplies	292,042	292,042	292,042	292,042
2211100 Office and General Supplies and Services	416,928	416,928	416,928	416,928
2211200 Fuel Oil and Lubricants	1,345,546	1,345,546	1,345,546	1,345,546
2211300 Other Operating Expenses	2,236,130	2,236,130	2,236,130	2,236,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	705,640	705,640	705,640
2220200 Routine Maintenance - Other Assets	1,071,092	1,071,092	1,071,092	1,071,092
2640100 Scholarships and other Educational Benefits	5,986,211	5,686,211	5,686,211	5,686,211
3110700 Purchase of Vehicles and Other Transport Equipment	16,400,000	6,400,000	6,400,000	6,400,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110900 Purchase of Household Furniture and Institutional Equipment	KShs.	KShs.	KShs.	KShs.
	1,130,813	1,130,813	1,130,813	1,130,813
3111000 Purchase of Office Furniture and General Equipment				
	3,828,000	3,828,000	3,828,000	3,828,000
Gross Expenditure..... KShs.	248,666,226	230,318,226	232,318,226	234,718,226
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA				
	6,400,000	6,400,000	6,400,000	6,400,000
Net Expenditure.. Sub-Head..... KShs.	242,266,226	223,918,226	225,918,226	228,318,226
1052005500 Juba				
Net Expenditure Head.....KShs	242,266,226	223,918,226	225,918,226	228,318,226
1052005600 Doha.				
1052005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,856,511	7,856,511	7,856,511	7,856,511
2110200 Basic Wages - Temporary Employees	40,723,040	40,723,040	40,723,040	40,723,040
2110300 Personal Allowance - Paid as Part of Salary	85,759,370	81,759,370	85,759,370	85,759,370
2110400 Personal Allowances paid as Reimbursements	4,448,163	4,448,163	4,448,163	4,448,163
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,791,971	4,791,971	4,791,971	4,791,971
2210100 Utilities Supplies and Services	5,483,613	5,483,613	5,483,613	5,483,613
2210200 Communication, Supplies and Services	2,936,489	2,936,489	2,936,489	2,936,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,704	1,319,704	1,319,704	1,319,704
2210400 Foreign Travel and Subsistence, and other transportation costs	3,661,744	3,661,744	3,661,744	3,661,744
2210500 Printing , Advertising and Information Supplies and Services	148,441	148,441	148,441	148,441
2210600 Rentals of Produced Assets	48,784,293	36,952,893	36,952,893	36,952,893
2210800 Hospitality Supplies and Services	4,215,379	4,215,379	4,215,379	6,615,379
2210900 Insurance Costs	195,823	195,823	195,823	195,823
2211000 Specialised Materials and Supplies	398,144	398,144	398,144	398,144
2211100 Office and General Supplies and Services	307,088	307,088	307,088	307,088
2211200 Fuel Oil and Lubricants	1,228,339	1,228,339	1,228,339	1,228,339

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,120,053	2,120,053	2,120,053	2,120,053
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	778,687	778,687	778,687	778,687
2220200 Routine Maintenance - Other Assets	1,259,330	1,259,330	1,259,330	1,259,330
2640100 Scholarships and other Educational Benefits	18,665,033	18,665,033	18,665,033	18,665,033
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	351,789	351,789	351,789	351,789
Gross Expenditure..... KShs.	235,433,004	225,601,604	229,601,604	232,001,604
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	232,933,004	223,101,604	227,101,604	229,501,604
1052005600 Doha				
Net Expenditure Head.....KShs	232,933,004	223,101,604	227,101,604	229,501,604
1052005700 Muscat.				
1052005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,362,915	6,362,915	6,362,915	6,362,915
2110200 Basic Wages - Temporary Employees	19,308,108	23,665,332	23,665,332	23,665,332
2110300 Personal Allowance - Paid as Part of Salary	55,586,596	55,585,440	56,485,440	56,485,440
2110400 Personal Allowances paid as Reimbursements	2,535,192	3,009,389	3,009,389	3,009,389
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,030,265	1,300,000	1,300,000	1,300,000
2210100 Utilities Supplies and Services	3,158,511	3,158,511	3,158,511	3,158,511
2210200 Communication, Supplies and Services	2,867,691	1,920,174	1,920,174	1,920,174
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,875	1,522,129	1,522,129	1,522,129
2210400 Foreign Travel and Subsistence, and other transportation costs	5,102,600	5,012,159	5,012,159	5,012,159
2210500 Printing , Advertising and Information Supplies and Services	351,080	401,080	401,080	401,080
2210600 Rentals of Produced Assets	24,173,158	31,568,195	31,568,195	33,568,195
2210800 Hospitality Supplies and Services	3,767,144	2,406,485	2,406,485	2,806,485

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	494,013	494,013	494,013	494,013
2211000 Specialised Materials and Supplies	545,586	-	-	-
2211100 Office and General Supplies and Services	952,568	952,568	952,568	952,568
2211200 Fuel Oil and Lubricants	654,003	601,621	601,621	601,621
2211300 Other Operating Expenses	2,313,768	2,657,160	2,657,160	2,657,160
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,891	701,891	701,891	701,891
2220200 Routine Maintenance - Other Assets	2,840,088	4,855,884	4,855,884	4,855,884
2640100 Scholarships and other Educational Benefits	3,855,752	5,077,012	5,077,012	5,077,012
3110700 Purchase of Vehicles and Other Transport Equipment	9,145,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	2,834,968	800,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	2,570,186	400,000	400,000	400,000
Gross Expenditure..... KShs.	159,351,958	152,451,958	153,351,958	155,751,958
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	600,000	1,996,006	1,996,006	1,996,006
Net Expenditure.. Sub-Head..... KShs.	158,751,958	150,455,952	151,355,952	153,755,952
1052005700 Muscat				
Net Expenditure Head.....KShs	158,751,958	150,455,952	151,355,952	153,755,952
1052005800 Ankara.				
1052005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,344,064	7,344,064	7,344,064	7,344,064
2110200 Basic Wages - Temporary Employees	25,906,710	25,906,710	25,906,710	25,906,710
2110300 Personal Allowance - Paid as Part of Salary	90,006,580	88,806,580	90,006,580	90,006,580
2110400 Personal Allowances paid as Reimbursements	9,725,000	9,725,000	9,725,000	9,725,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,115,152	4,115,152	4,115,152	4,115,152
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,937,111	5,937,111	5,937,111	5,937,111
2210100 Utilities Supplies and Services	6,900,124	6,900,124	6,900,124	6,900,124

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,317,177	2,317,177	2,317,177	2,317,177
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,845,722	1,845,722	1,845,722	1,845,722
2210400 Foreign Travel and Subsistence, and other transportation costs	9,215,714	9,215,714	9,215,714	9,215,714
2210500 Printing , Advertising and Information Supplies and Services	348,333	348,333	348,333	348,333
2210600 Rentals of Produced Assets	49,605,131	46,586,531	46,586,531	48,986,531
2210800 Hospitality Supplies and Services	1,889,628	1,889,628	1,889,628	1,889,628
2210900 Insurance Costs	997,860	997,860	997,860	997,860
2211000 Specialised Materials and Supplies	314,924	314,924	314,924	314,924
2211100 Office and General Supplies and Services	1,621,065	1,621,065	1,621,065	1,621,065
2211200 Fuel Oil and Lubricants	1,365,678	1,365,678	1,365,678	1,365,678
2211300 Other Operating Expenses	4,968,807	4,968,807	4,968,807	4,968,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	705,640	705,640	705,640
2220200 Routine Maintenance - Other Assets	806,677	806,677	806,677	806,677
2640100 Scholarships and other Educational Benefits	15,296,100	9,773,700	9,773,700	9,773,700
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	401,306	401,306	401,306	401,306
3111000 Purchase of Office Furniture and General Equipment	250,000	250,000	250,000	250,000
Gross Expenditure..... KShs.	248,884,503	232,143,503	233,343,503	235,743,503
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	64,000	364,000	364,000	364,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	248,020,503	230,779,503	231,979,503	234,379,503
1052005800 Ankara				
Net Expenditure Head.....KShs	248,020,503	230,779,503	231,979,503	234,379,503
1052006400 Dubai Consulate.				
1052006401 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,211,269	6,211,269	6,211,269	6,211,269
2110200 Basic Wages - Temporary Employees	35,015,152	35,015,152	35,015,152	40,015,152
2110300 Personal Allowance - Paid as Part of Salary	83,900,460	83,300,460	83,300,460	88,300,460
2110400 Personal Allowances paid as Reimbursements	2,220,910	2,220,910	2,220,910	2,220,910
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,065,539	10,065,539	10,065,539	10,065,539
2210100 Utilities Supplies and Services	9,532,394	9,532,394	9,532,394	9,532,394
2210200 Communication, Supplies and Services	2,250,638	2,250,638	2,250,638	5,250,638
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,687	1,059,687	1,059,687	5,559,687
2210400 Foreign Travel and Subsistence, and other transportation costs	2,115,721	2,115,721	2,115,721	8,115,721
2210500 Printing , Advertising and Information Supplies and Services	362,681	362,681	362,681	3,362,681
2210600 Rentals of Produced Assets	66,600,362	48,000,362	48,000,362	48,000,362
2210800 Hospitality Supplies and Services	1,860,922	1,860,922	1,860,922	4,260,922
2210900 Insurance Costs	685,035	685,035	685,035	685,035
2211000 Specialised Materials and Supplies	409,194	409,194	409,194	409,194
2211100 Office and General Supplies and Services	503,789	503,789	503,789	503,789
2211200 Fuel Oil and Lubricants	1,407,066	1,407,066	1,407,066	1,407,066
2211300 Other Operating Expenses	808,624	808,624	808,624	808,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	601,408	601,408	601,408
2220200 Routine Maintenance - Other Assets	431,833	431,833	431,833	431,833
2640100 Scholarships and other Educational Benefits	16,127,700	13,722,020	13,722,020	13,722,020
3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	713,534	713,534	713,534	713,534
Gross Expenditure..... KShs.	252,070,794	221,465,114	221,465,114	250,365,114
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,840,000	8,820,000	8,820,000	8,820,000
Net Expenditure.. Sub-Head..... KShs.	248,230,794	212,645,114	212,645,114	241,545,114

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052006400 Dubai Consulate				
Net Expenditure Head.....KShs	248,230,794	212,645,114	212,645,114	241,545,114
1052006500 Hargeissa Liaison Office.				
1052006501 Hargeissa Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	1,000,000	1,000,000	1,000,000	1,000,000
2110200 Basic Wages - Temporary Employees	7,997,051	7,997,051	7,997,051	7,997,051
2110300 Personal Allowance - Paid as Part of Salary	27,474,496	27,474,496	27,474,496	27,474,496
2110400 Personal Allowances paid as Reimbursements	4,283,182	4,283,182	4,283,182	4,283,182
2210100 Utilities Supplies and Services	1,907,106	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	640,905	640,905	640,905	640,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	300,000	300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,500,001	1,500,002	1,500,003
2210500 Printing , Advertising and Information Supplies and Services	178,240	178,240	178,240	178,240
2210600 Rentals of Produced Assets	10,300,000	10,300,000	10,300,000	12,700,000
2210800 Hospitality Supplies and Services	700,000	700,000	700,000	700,000
2210900 Insurance Costs	300,000	300,000	300,000	300,000
2211000 Specialised Materials and Supplies	300,000	300,000	300,000	300,000
2211100 Office and General Supplies and Services	2,493,973	2,493,973	2,493,973	2,493,973
2211200 Fuel Oil and Lubricants	587,870	587,870	587,870	587,870
2211300 Other Operating Expenses	4,000,000	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,232	104,232	104,232	104,232
2220200 Routine Maintenance - Other Assets	62,539	62,539	62,539	62,539
2640100 Scholarships and other Educational Benefits	800,000	800,000	800,000	800,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	3,500,000	3,500,000	3,500,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	3,200,000	3,200,000	3,200,000	3,200,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
79,629,594	79,629,595	71,629,596	74,029,597	
Net Expenditure.. Sub-Head..... KShs.				
79,629,594	71,629,595	71,629,596	74,029,597	
1052006500 Hargeissa Liaison Office				
Net Expenditure Head.....KShs	79,629,594	71,629,595	71,629,596	74,029,597
1052006600 Kismayu Liaison Office.				
1052006601 Kismayu Liaison Office Headquarters				
2110200 Basic Wages - Temporary Employees	-	3,676,968	7,676,968	7,676,968
2110300 Personal Allowance - Paid as Part of Salary	-	3,117,910	9,117,910	9,117,910
2110400 Personal Allowances paid as Reimbursements	-	1,783,181	4,283,181	4,283,181
2210100 Utilities Supplies and Services	-	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	-	965,423	965,423	965,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	625,395	625,395	625,395
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,092,511	3,092,511	3,092,511
2210500 Printing , Advertising and Information Supplies and Services	-	193,839	193,839	193,839
2210600 Rentals of Produced Assets	2,478,642	14,952,294	14,952,294	14,952,294
2210800 Hospitality Supplies and Services	-	328,332	328,332	328,332
2210900 Insurance Costs	-	391,450	391,450	391,450
2211000 Specialised Materials and Supplies	-	313,702	313,702	313,702
2211100 Office and General Supplies and Services	-	249,624	249,624	249,624
2211200 Fuel Oil and Lubricants	-	563,873	563,873	563,873
2211300 Other Operating Expenses	-	718,608	718,608	718,608
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	75,904	75,904	75,904
2220200 Routine Maintenance - Other Assets	-	72,429	72,429	72,429
2640100 Scholarships and other Educational Benefits	-	1,135,466	1,135,466	1,135,466
3110900 Purchase of Household Furniture and Institutional Equipment	-	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	-	168,712	168,712	168,712

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
2,478,642	34,519,603	47,019,603	47,019,603	
Net Expenditure.. Sub-Head..... KShs.				
2,478,642	34,519,603	47,019,603	47,019,603	
1052006600 Kismayu Liaison Office				
Net Expenditure Head.....KShs	2,478,642	34,519,603	47,019,603	47,019,603
1052006900 Rabat.				
1052006901 Headquarters - Rabat				
2110100 Basic Salaries - Permanent Employees	5,229,792	5,229,792	5,229,792	5,229,792
2110200 Basic Wages - Temporary Employees	3,162,121	2,162,121	3,162,121	3,162,121
2110300 Personal Allowance - Paid as Part of Salary	15,586,738	10,586,738	15,586,738	15,586,738
2110400 Personal Allowances paid as Reimbursements	5,298,454	3,298,454	5,298,454	5,298,454
2210100 Utilities Supplies and Services	3,025,906	2,825,906	2,825,906	2,825,906
2210200 Communication, Supplies and Services	932,247	732,247	732,247	732,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,263,895	1,488,935	1,488,935	1,488,935
2210400 Foreign Travel and Subsistence, and other transportation costs	2,439,045	2,092,295	2,092,295	2,092,295
2210500 Printing , Advertising and Information Supplies and Services	366,396	246,396	246,396	246,396
2210600 Rentals of Produced Assets	16,153,272	21,850,022	21,850,022	21,850,022
2210800 Hospitality Supplies and Services	1,271,929	464,929	464,929	464,929
2210900 Insurance Costs	778,447	678,447	678,447	678,447
2211000 Specialised Materials and Supplies	521,605	421,605	421,605	421,605
2211100 Office and General Supplies and Services	537,648	387,648	387,648	387,648
2211200 Fuel Oil and Lubricants	1,188,088	938,088	938,088	938,088
2211300 Other Operating Expenses	1,576,143	1,026,143	1,026,143	1,026,143
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,132,818	932,818	932,818	932,818
2640100 Scholarships and other Educational Benefits	2,591,042	2,591,042	2,591,042	2,591,042
3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,537,383	1,187,383	1,187,383	1,187,383

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs. 649,001	KShs. 299,001	KShs. 299,001	KShs. 299,001
Gross Expenditure..... KShs.	67,241,970	59,440,010	67,440,010	67,440,010
Net Expenditure.. Sub-Head..... KShs.	67,241,970	59,440,010	67,440,010	67,440,010
1052006900 Rabat				
Net Expenditure Head.....KShs	67,241,970	59,440,010	67,440,010	67,440,010
1052007000 Algiers.				
1052007001 Headquarters - Algiers				
2110100 Basic Salaries - Permanent Employees	5,170,065	5,170,065	5,170,065	5,170,065
2110200 Basic Wages - Temporary Employees	11,862,993	11,862,993	11,862,993	11,862,993
2110300 Personal Allowance - Paid as Part of Salary	42,819,700	42,819,700	42,819,700	42,819,700
2110400 Personal Allowances paid as Reimbursements	2,857,570	2,857,570	2,857,570	2,857,570
2210100 Utilities Supplies and Services	4,806,995	4,806,995	4,806,995	4,806,995
2210200 Communication, Supplies and Services	2,570,735	2,570,735	2,570,735	2,570,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	999,830	999,830	999,830	2,999,830
2210400 Foreign Travel and Subsistence, and other transportation costs	6,545,742	6,545,742	6,545,742	6,945,742
2210500 Printing , Advertising and Information Supplies and Services	218,386	218,386	218,386	218,386
2210600 Rentals of Produced Assets	33,715,807	33,715,807	33,715,807	33,715,807
2210800 Hospitality Supplies and Services	3,230,920	3,230,920	3,230,920	3,230,920
2210900 Insurance Costs	978,620	978,620	978,620	978,620
2211000 Specialised Materials and Supplies	281,070	281,070	281,070	281,070
2211100 Office and General Supplies and Services	2,420,429	2,420,429	2,420,429	2,420,429
2211200 Fuel Oil and Lubricants	1,302,835	1,302,835	1,302,835	1,302,835
2211300 Other Operating Expenses	1,430,744	1,430,744	1,430,744	1,430,744
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	948,848	948,848	948,848
2640100 Scholarships and other Educational Benefits	4,938,820	4,938,820	4,938,820	4,938,820
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110900 Purchase of Household Furniture and Institutional Equipment	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,121,253	1,121,253	1,121,253	1,121,253
Gross Expenditure..... KShs.	128,516,607	134,516,607	134,516,607	136,916,607
Net Expenditure.. Sub-Head..... KShs.	128,516,607	134,516,607	134,516,607	136,916,607
1052007000 Algiers				
Net Expenditure Head.....KShs	128,516,607	134,516,607	134,516,607	136,916,607
1052008000 Luanda.				
1052008001 Headquarters - Luanda				
2110100 Basic Salaries - Permanent Employees	7,697,189	7,697,189	7,697,189	7,697,189
2110200 Basic Wages - Temporary Employees	16,923,960	16,923,960	16,923,960	16,923,960
2110300 Personal Allowance - Paid as Part of Salary	61,954,195	59,454,195	61,954,195	61,954,195
2110400 Personal Allowances paid as Reimbursements	13,854,242	13,854,242	13,854,242	13,854,242
2210100 Utilities Supplies and Services	12,087,871	6,455,300	6,471,437	6,600,866
2210200 Communication, Supplies and Services	4,979,348	4,115,764	4,126,052	4,208,574
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,048	4,322,161	4,232,965	4,317,624
2210400 Foreign Travel and Subsistence, and other transportation costs	3,772,323	6,794,610	6,719,619	6,854,011
2210500 Printing , Advertising and Information Supplies and Services	1,120,003	1,324,248	1,327,558	1,354,109
2210600 Rentals of Produced Assets	68,901,968	68,976,935	69,074,222	70,718,608
2210800 Hospitality Supplies and Services	2,579,259	2,756,822	2,763,715	2,818,988
2210900 Insurance Costs	240,609	240,609	241,211	246,035
2211000 Specialised Materials and Supplies	140,535	140,535	140,886	143,704
2211100 Office and General Supplies and Services	2,315,553	2,315,553	2,321,342	2,367,769
2211200 Fuel Oil and Lubricants	2,657,854	2,657,854	2,664,499	2,717,789
2211300 Other Operating Expenses	3,377,858	3,473,805	3,482,490	3,552,139
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	948,848	951,220	970,245
2640100 Scholarships and other Educational Benefits	11,628,134	11,628,134	11,628,134	11,628,134

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110900 Purchase of Household Furniture and Institutional Equipment	KShs. 747,502	KShs. 747,502	KShs. 749,371	KShs. 764,358
3111000 Purchase of Office Furniture and General Equipment	KShs. 1,584,356	KShs. 1,584,389	KShs. 1,588,350	KShs. 1,620,117
Gross Expenditure..... KShs.	218,912,655	216,412,655	218,912,657	221,312,656
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 75,000	KShs. 75,000	KShs. 75,000	KShs. 75,000
Net Expenditure.. Sub-Head..... KShs.	218,837,655	216,337,655	218,837,657	221,237,656
1052008000 Luanda				
Net Expenditure Head.....KShs	218,837,655	216,337,655	218,837,657	221,237,656
1052009000 UN Habitat.				
1052009001 Headquarters - UN Habitat				
2110100 Basic Salaries - Permanent Employees	KShs. 8,758,173	KShs. 8,758,173	KShs. 8,758,173	KShs. 8,758,173
2110200 Basic Wages - Temporary Employees	KShs. 4,499,070	KShs. 4,499,070	KShs. 4,499,070	KShs. 4,499,070
2110300 Personal Allowance - Paid as Part of Salary	KShs. 16,353,641	KShs. 16,353,641	KShs. 16,393,641	KShs. 16,653,641
2110400 Personal Allowances paid as Reimbursements	KShs. 4,007,154	KShs. 4,007,154	KShs. 4,007,154	KShs. 4,007,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	KShs. 1,586,364	KShs. 1,586,364	KShs. 1,586,364	KShs. 1,586,364
2210100 Utilities Supplies and Services	KShs. 5,631,382	KShs. 5,631,382	KShs. 5,631,382	KShs. 5,631,382
2210200 Communication, Supplies and Services	KShs. 2,689,092	KShs. 2,689,092	KShs. 2,689,092	KShs. 2,689,092
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 1,115,757	KShs. 1,115,757	KShs. 1,115,757	KShs. 1,115,757
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs. 6,943,897	KShs. 6,943,897	KShs. 7,228,875	KShs. 7,620,257
2210500 Printing , Advertising and Information Supplies and Services	KShs. 608,117	KShs. 608,117	KShs. 608,117	KShs. 608,117
2210600 Rentals of Produced Assets	KShs. 16,714,272	KShs. 16,714,272	KShs. 16,714,272	KShs. 16,714,272
2210800 Hospitality Supplies and Services	KShs. 3,202,225	KShs. 3,202,225	KShs. 3,202,225	KShs. 3,202,225
2210900 Insurance Costs	KShs. 195,725	KShs. 195,725	KShs. 195,725	KShs. 195,725
2211000 Specialised Materials and Supplies	KShs. 387,688	KShs. 387,688	KShs. 387,688	KShs. 387,688
2211100 Office and General Supplies and Services	KShs. 1,026,257	KShs. 1,026,257	KShs. 1,026,257	KShs. 1,026,257
2211200 Fuel Oil and Lubricants	KShs. 1,560,963	KShs. 1,560,963	KShs. 1,660,963	KShs. 1,639,958

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,626,726	2,626,726	2,626,726	2,626,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	775,129	775,129	775,129
2220200 Routine Maintenance - Other Assets	2,350,438	2,350,438	2,350,438	2,350,438
2640100 Scholarships and other Educational Benefits	1,831,849	1,831,849	1,831,849	1,831,849
3110300 Refurbishment of Buildings	1,308,130	1,308,130	1,308,130	1,308,130
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	250,000	250,000	250,000	250,000
Gross Expenditure..... KShs.	92,422,049	84,422,049	84,847,027	85,477,404
Net Expenditure.. Sub-Head..... KShs.	92,422,049	84,422,049	84,847,027	85,477,404
1052009000 UN Habitat				
Net Expenditure Head.....KShs	92,422,049	84,422,049	84,847,027	85,477,404
1052009100 Havana.				
1052009101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,573,314	6,573,314	6,573,314	6,573,314
2110200 Basic Wages - Temporary Employees	14,510,255	14,510,255	14,510,255	14,510,255
2110300 Personal Allowance - Paid as Part of Salary	60,846,449	60,846,449	60,946,449	60,846,449
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,500,000	3,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,948,341	7,948,341	7,948,341	7,948,341
2210100 Utilities Supplies and Services	2,204,325	2,204,325	2,204,325	2,204,325
2210200 Communication, Supplies and Services	2,552,649	2,552,649	2,552,649	2,552,649
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,555	1,038,555	1,038,555	1,038,555
2210400 Foreign Travel and Subsistence, and other transportation costs	4,309,566	4,309,566	4,309,566	4,309,566
2210500 Printing , Advertising and Information Supplies and Services	123,895	123,895	123,895	123,895
2210600 Rentals of Produced Assets	20,879,192	20,879,192	20,879,192	20,879,192
2210800 Hospitality Supplies and Services	1,396,689	1,396,689	1,396,689	1,396,689
2210900 Insurance Costs	1,090,932	1,090,932	1,090,932	1,090,932

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	163,958	163,958	163,958	163,958
2211100 Office and General Supplies and Services	315,354	315,354	315,354	315,354
2211200 Fuel Oil and Lubricants	797,631	797,631	797,631	797,631
2211300 Other Operating Expenses	638,911	638,911	638,911	638,911
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,677	157,677	157,677	157,677
2220200 Routine Maintenance - Other Assets	470,858	470,858	470,858	470,858
2640100 Scholarships and other Educational Benefits	6,450,304	6,450,304	6,602,304	6,450,304
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	378,582	378,582	378,582	378,582
Gross Expenditure..... KShs.	137,147,437	143,147,437	143,399,437	143,147,437
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	24,000	24,000	24,000	24,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000	10,000	10,000	10,000
Net Expenditure.. Sub-Head..... KShs.	137,113,437	143,113,437	143,365,437	143,113,437
1052009100 Havana				
Net Expenditure Head.....KShs	137,113,437	143,113,437	143,365,437	143,113,437
1052009200 Economic and Commercial Diplomacy Directorate.				
1052009201 Economic and Commercial Diplomacy Directorate				
2210200 Communication, Supplies and Services	2,367,950	2,367,950	2,367,950	2,367,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,515,591	10,515,591	10,715,591	10,915,591
2210400 Foreign Travel and Subsistence, and other transportation costs	12,374,229	12,374,229	12,674,229	12,581,229
2210500 Printing , Advertising and Information Supplies and Services	1,479,551	1,479,551	1,479,551	1,479,551
2210800 Hospitality Supplies and Services	4,539,688	4,539,688	4,739,688	4,939,688
2211100 Office and General Supplies and Services	7,188,011	7,188,011	7,263,011	7,866,073
2211300 Other Operating Expenses	11,814,159	11,814,159	11,914,159	11,959,602

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs. 1,544,060	KShs. 1,544,060	KShs. 1,544,060	KShs. 1,544,060
Gross Expenditure..... KShs.	51,823,239	51,823,239	52,698,239	53,653,744
Net Expenditure.. Sub-Head..... KShs.	51,823,239	51,823,239	52,698,239	53,653,744
1052009200 Economic and Commercial Diplomacy Directorate				
Net Expenditure Head.....KShs	51,823,239	51,823,239	52,698,239	53,653,744
1052009400 Accra - Ghana.				
1052009401 Accra - Ghana				
2110100 Basic Salaries - Permanent Employees	6,210,034	6,210,034	6,210,034	6,210,034
2110200 Basic Wages - Temporary Employees	6,287,879	6,287,879	6,287,879	6,287,879
2110300 Personal Allowance - Paid as Part of Salary	43,265,680	42,765,680	43,265,680	43,265,680
2110400 Personal Allowances paid as Reimbursements	3,173,028	3,173,028	3,173,028	3,173,028
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,200	2,527,200	2,527,200	2,527,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	4,500,000	4,500,000	4,500,000
2210100 Utilities Supplies and Services	2,499,992	2,499,992	2,499,992	2,499,992
2210200 Communication, Supplies and Services	1,023,281	1,023,281	1,023,281	1,023,281
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,187,329	2,187,329	2,187,329	2,187,329
2210400 Foreign Travel and Subsistence, and other transportation costs	1,718,047	1,718,047	1,718,047	1,718,047
2210500 Printing , Advertising and Information Supplies and Services	445,965	445,965	445,965	445,965
2210600 Rentals of Produced Assets	19,719,212	19,719,212	19,719,212	22,119,212
2210800 Hospitality Supplies and Services	890,557	890,557	890,557	890,557
2210900 Insurance Costs	1,663,657	1,663,657	1,663,657	1,663,657
2211000 Specialised Materials and Supplies	238,909	238,909	238,909	238,909
2211100 Office and General Supplies and Services	1,101,884	1,101,884	1,101,884	1,101,884
2211200 Fuel Oil and Lubricants	920,482	920,482	920,482	920,482
2211300 Other Operating Expenses	3,302,821	3,302,821	3,302,821	3,302,821
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	353,077	353,077	353,077	353,077

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	455,986	455,986	455,986	455,986
2640100 Scholarships and other Educational Benefits	7,510,651	7,510,651	9,510,651	11,510,651
3110900 Purchase of Household Furniture and Institutional Equipment	3,467,188	3,467,188	3,467,188	3,467,188
3111000 Purchase of Office Furniture and General Equipment	994,133	994,133	994,133	994,133
Gross Expenditure..... KShs.	114,456,992	113,956,992	116,456,992	120,856,992
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	50,000	50,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	55,000	55,000	55,000	55,000
Net Expenditure.. Sub-Head..... KShs.	114,351,992	113,851,992	116,351,992	120,751,992
1052009400 Accra - Ghana				
Net Expenditure Head.....KShs	114,351,992	113,851,992	116,351,992	120,751,992
1052009500 Dakar - Senegal.				
1052009501 Dakar - Senegal				
2110100 Basic Salaries - Permanent Employees	6,088,555	6,088,555	6,088,555	6,088,555
2110200 Basic Wages - Temporary Employees	17,236,515	17,236,515	17,236,515	17,236,515
2110300 Personal Allowance - Paid as Part of Salary	48,202,960	48,202,960	48,202,960	48,202,960
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,172,728	3,172,728	3,172,728
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2210100 Utilities Supplies and Services	4,589,706	4,589,706	4,589,706	4,589,706
2210200 Communication, Supplies and Services	2,411,834	2,411,834	2,411,834	2,411,834
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,146,503	2,146,503	2,146,503	2,146,503
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,220	4,350,220	4,350,220	4,350,220
2210500 Printing , Advertising and Information Supplies and Services	167,237	167,237	167,237	167,237
2210600 Rentals of Produced Assets	44,219,212	49,219,212	49,219,212	51,619,212
2210800 Hospitality Supplies and Services	2,952,262	2,952,262	2,952,262	2,952,262
2210900 Insurance Costs	3,040,026	3,040,026	3,040,026	3,040,026

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,338,450	1,338,450	1,338,450	1,338,450
2211100 Office and General Supplies and Services	2,263,587	2,263,587	2,263,587	2,263,587
2211200 Fuel Oil and Lubricants	1,848,232	1,848,232	1,848,232	1,848,232
2211300 Other Operating Expenses	5,987,591	5,987,591	5,987,591	5,987,591
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	495,085	495,085	495,085	495,085
2220200 Routine Maintenance - Other Assets	318,548	318,548	318,548	318,548
2640100 Scholarships and other Educational Benefits	2,278,262	2,278,262	2,278,262	2,278,262
3110900 Purchase of Household Furniture and Institutional Equipment	4,816,297	4,816,297	4,816,297	4,816,297
3111000 Purchase of Office Furniture and General Equipment	375,000	375,000	375,000	375,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
Gross Expenditure..... KShs.	164,298,810	164,298,810	164,298,810	166,698,810
Net Expenditure.. Sub-Head..... KShs.	164,298,810	164,298,810	164,298,810	166,698,810
1052009500 Dakar - Senegal				
Net Expenditure Head.....KShs	164,298,810	164,298,810	164,298,810	166,698,810
1052009600 Guangzhou - China.				
1052009601 Guangzhou - China				
2110200 Basic Wages - Temporary Employees	-	2,172,417	2,172,417	2,172,417
2110300 Personal Allowance - Paid as Part of Salary	-	2,371,658	2,371,658	2,371,658
2110400 Personal Allowances paid as Reimbursements	-	1,064,500	2,764,500	2,764,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	505,577	1,305,577	1,305,577
2210100 Utilities Supplies and Services	-	3,718,562	3,718,562	3,718,562
2210200 Communication, Supplies and Services	-	1,541,895	1,541,895	1,541,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,307,048	1,307,048	1,307,048
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,533,197	3,533,197	3,533,197
2210500 Printing , Advertising and Information Supplies and Services	-	922,423	922,423	922,423
2210600 Rentals of Produced Assets	14,146,232	8,146,232	8,146,232	8,146,232

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	2,331,131	2,331,131	2,331,131
2211000 Specialised Materials and Supplies	-	1,848,130	1,848,130	1,848,130
2211100 Office and General Supplies and Services	-	250,675	250,675	250,675
2211200 Fuel Oil and Lubricants	-	1,297,876	1,297,876	1,297,876
2211300 Other Operating Expenses	-	840,266	840,266	840,266
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,052,032	1,052,032	1,052,032
2220200 Routine Maintenance - Other Assets	-	200,742	200,742	200,742
2640100 Scholarships and other Educational Benefits	-	224,856	224,856	224,856
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,473,251	2,473,251	2,473,251
Gross Expenditure..... KShs.	14,146,232	39,067,625	41,567,625	41,567,625
Net Expenditure.. Sub-Head..... KShs.	14,146,232	39,067,625	41,567,625	41,567,625
1052009600 Guangzhou - China				
Net Expenditure Head.....KShs	14,146,232	39,067,625	41,567,625	41,567,625
1052009700 Djibouti - Djibouti.				
1052009701 Djibouti - Djibouti				
2110100 Basic Salaries - Permanent Employees	6,417,676	6,417,676	6,417,676	6,417,676
2110200 Basic Wages - Temporary Employees	8,286,500	8,286,500	8,286,500	8,286,500
2110300 Personal Allowance - Paid as Part of Salary	42,500,440	42,500,440	42,500,440	42,500,440
2110400 Personal Allowances paid as Reimbursements	8,606,614	8,606,614	8,606,614	8,606,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	401,879	401,879	401,879	401,879
2210100 Utilities Supplies and Services	2,598,658	2,598,658	2,598,658	2,598,658
2210200 Communication, Supplies and Services	1,528,691	1,528,691	1,528,691	1,528,691
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,670,287	2,670,287	2,670,287	2,670,287
2210400 Foreign Travel and Subsistence, and other transportation costs	5,581,206	5,581,206	5,581,206	5,581,206

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
	230,597	230,597	230,597	230,597
2210600 Rentals of Produced Assets	26,834,950	26,834,950	26,834,950	26,834,950
2210800 Hospitality Supplies and Services	1,418,784	1,418,784	1,418,784	1,418,784
2210900 Insurance Costs	960,642	960,642	960,642	960,642
2211000 Specialised Materials and Supplies	482,292	482,292	482,292	482,292
2211100 Office and General Supplies and Services	845,333	845,333	845,333	845,333
2211200 Fuel Oil and Lubricants	933,427	933,427	933,427	933,427
2211300 Other Operating Expenses	5,112,242	5,112,242	5,112,242	5,112,242
2220200 Routine Maintenance - Other Assets	2,456,669	2,456,669	2,456,669	2,456,669
2640100 Scholarships and other Educational Benefits	4,025,000	4,025,000	4,025,000	4,025,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,696,253	3,696,253	3,696,253	3,696,253
3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,100,000	1,100,000	1,100,000
Gross Expenditure..... KShs.	126,688,140	126,688,140	126,688,140	126,688,140
Net Expenditure.. Sub-Head..... KShs.	126,688,140	126,688,140	126,688,140	126,688,140
1052009700 Djibouti - Djibouti				
Net Expenditure Head.....KShs	126,688,140	126,688,140	126,688,140	126,688,140
1052009800 Jakarta - Indonesia.				
1052009801 Jakarta - Indonesia				
2110100 Basic Salaries - Permanent Employees	1,406,271	1,406,271	1,406,271	1,406,271
2110200 Basic Wages - Temporary Employees	8,256,500	6,425,000	8,256,500	8,256,500
2110300 Personal Allowance - Paid as Part of Salary	25,210,000	25,210,000	25,270,500	25,210,000
2110400 Personal Allowances paid as Reimbursements	4,000,000	3,500,000	4,000,000	4,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,000,000	1,100,000	2,000,000	2,000,000
2210100 Utilities Supplies and Services	195,000	1,595,000	195,000	195,000
2210200 Communication, Supplies and Services	1,670,000	1,000,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,450,000	6,450,000	6,450,000	6,450,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,503,650	1,503,650	1,503,650	1,503,650
2210600 Rentals of Produced Assets	165,000	165,000	165,000	165,000
2210800 Hospitality Supplies and Services	29,280,000	9,280,000	9,680,000	9,580,102
2210900 Insurance Costs	385,000	385,000	385,000	385,000
2211000 Specialised Materials and Supplies	480,000	480,000	480,000	480,000
2211100 Office and General Supplies and Services	355,000	355,000	355,000	355,000
2211200 Fuel Oil and Lubricants	480,000	480,000	480,000	480,000
2211300 Other Operating Expenses	452,500	483,500	452,500	452,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,175,000	1,175,000	1,175,000	1,175,000
2220200 Routine Maintenance - Other Assets	100,000	100,000	100,000	100,000
2640100 Scholarships and other Educational Benefits	125,000	125,000	125,000	125,000
3110700 Purchase of Vehicles and Other Transport Equipment	3,353,771	3,353,771	3,353,771	3,353,771
3110900 Purchase of Household Furniture and Institutional Equipment	25,324,002	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,900,000	1,400,000	1,400,000	1,400,000
Gross Expenditure..... KShs.	2,450,000	2,450,000	2,450,000	2,450,000
Appropriations in Aid	116,716,694	68,422,192	70,383,192	70,222,794
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,970,000	7,970,000	7,970,000	7,970,000
Net Expenditure.. Sub-Head..... KShs.	108,746,694	60,452,192	62,413,192	62,252,794
1052009800 Jakarta - Indonesia				
Net Expenditure Head.....KShs	108,746,694	60,452,192	62,413,192	62,252,794
1052009900 Maputo - Mozambique.				
1052009901 Maputo - Mozambique				
2110100 Basic Salaries - Permanent Employees	5,080,181	5,080,181	5,080,181	5,080,181
2110200 Basic Wages - Temporary Employees	6,545,638	6,545,638	6,545,638	6,545,638
2110300 Personal Allowance - Paid as Part of Salary	18,360,382	18,360,382	18,360,382	18,360,382

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,776,137	2,776,137
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,541	1,305,541	1,305,541	1,305,541
2210100 Utilities Supplies and Services	2,513,937	2,513,937	2,513,937	2,513,937
2210200 Communication, Supplies and Services	2,394,369	2,394,369	2,394,369	2,394,369
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,109	1,552,109	1,552,109	1,552,109
2210400 Foreign Travel and Subsistence, and other transportation costs	1,419,721	1,419,721	1,419,721	1,419,721
2210500 Printing , Advertising and Information Supplies and Services	220,489	220,489	220,489	220,489
2210600 Rentals of Produced Assets	18,235,200	18,235,200	18,235,200	20,635,200
2210800 Hospitality Supplies and Services	3,005,610	3,005,610	3,005,610	3,005,610
2210900 Insurance Costs	1,395,691	1,395,691	1,395,691	1,395,691
2211000 Specialised Materials and Supplies	222,143	222,143	222,143	222,143
2211100 Office and General Supplies and Services	4,076,426	4,076,426	4,076,426	4,076,426
2211200 Fuel Oil and Lubricants	1,152,959	1,152,959	1,152,959	1,152,959
2211300 Other Operating Expenses	1,306,302	1,306,302	1,306,302	1,306,302
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	481,431	481,431	481,431	481,431
2220200 Routine Maintenance - Other Assets	828,945	828,945	828,945	828,945
2640100 Scholarships and other Educational Benefits	3,000,000	3,000,000	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,255,314	1,255,314	1,255,314	1,255,314
3111000 Purchase of Office Furniture and General Equipment	4,015,239	4,015,239	4,015,239	4,015,239
Gross Expenditure..... KShs.	87,143,764	81,143,764	81,143,764	83,543,764
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	79,143,764	73,143,764	73,143,764	75,543,764
1052009900 Maputo - Mozambique				
Net Expenditure Head.....KShs	79,143,764	73,143,764	73,143,764	75,543,764
1052010200 Lagos - Nigeria.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1052010201 Lagos - Nigeria				
2110100 Basic Salaries - Permanent Employees	6,349,455	6,349,455	6,349,455	6,349,455
2110200 Basic Wages - Temporary Employees	3,576,519	2,576,519	3,576,519	3,576,519
2110300 Personal Allowance - Paid as Part of Salary	13,306,256	5,306,256	13,306,256	13,306,256
2110400 Personal Allowances paid as Reimbursements	4,612,500	3,612,500	4,612,500	4,612,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,150,000	950,000	2,150,000	2,150,000
2210100 Utilities Supplies and Services	2,925,758	2,925,758	2,925,758	2,925,758
2210200 Communication, Supplies and Services	1,138,918	1,138,918	1,138,918	1,138,918
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,172,895	1,172,895	1,172,895	1,172,895
2210400 Foreign Travel and Subsistence, and other transportation costs	2,925,971	2,925,971	2,925,971	2,925,971
2210500 Printing , Advertising and Information Supplies and Services	139,619	139,619	139,619	139,619
2210600 Rentals of Produced Assets	3,099,916	3,099,916	3,099,916	3,099,916
2210800 Hospitality Supplies and Services	2,633,126	2,633,126	2,633,126	2,633,126
2210900 Insurance Costs	1,369,440	1,369,440	1,369,440	1,369,440
2211000 Specialised Materials and Supplies	366,797	366,797	366,797	366,797
2211100 Office and General Supplies and Services	237,122	237,122	237,122	237,122
2211200 Fuel Oil and Lubricants	569,663	569,663	569,663	569,663
2211300 Other Operating Expenses	2,134,374	2,134,374	2,134,374	2,134,374
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	301,280	301,280	301,280	301,280
2220200 Routine Maintenance - Other Assets	1,093,404	1,093,404	1,093,404	1,093,404
2640100 Scholarships and other Educational Benefits	4,200,000	4,200,000	4,200,000	4,200,000
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	54,803,013	43,603,013	54,803,013	54,803,013
Net Expenditure.. Sub-Head..... KShs.	54,803,013	43,603,013	54,803,013	54,803,013
1052010200 Lagos - Nigeria				
Net Expenditure Head.....KShs	54,803,013	43,603,013	54,803,013	54,803,013

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
10520101500 Goma - DRC.				
10520101501 Goma - DRC				
2110200 Basic Wages - Temporary Employees	-	1,881,600	1,881,600	1,881,600
2110300 Personal Allowance - Paid as Part of Salary	-	17,148,096	17,148,096	17,148,096
2110400 Personal Allowances paid as Reimbursements	-	400,000	400,000	400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	400,000	400,000	400,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	200,000	200,000	200,000
2210100 Utilities Supplies and Services	-	1,344,000	1,344,000	1,344,000
2210200 Communication, Supplies and Services	-	732,247	732,247	732,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,226,516	2,226,516	2,226,516
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,340,400	1,340,400	1,340,400
2210500 Printing , Advertising and Information Supplies and Services	-	306,396	306,396	306,396
2210600 Rentals of Produced Assets	-	11,334,400	11,334,400	11,334,400
2210800 Hospitality Supplies and Services	-	1,568,000	1,568,000	1,568,000
2210900 Insurance Costs	-	678,447	678,447	678,447
2211000 Specialised Materials and Supplies	-	471,605	471,605	471,605
2211100 Office and General Supplies and Services	-	687,648	687,648	687,648
2211200 Fuel Oil and Lubricants	-	938,088	938,088	938,088
2211300 Other Operating Expenses	-	2,217,600	2,217,600	2,217,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	1,200,000	1,200,000
2220200 Routine Maintenance - Other Assets	-	100,000	100,000	100,000
2640100 Scholarships and other Educational Benefits	-	1,100,000	1,100,000	1,100,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,487,383	1,487,383	1,487,383
3111000 Purchase of Office Furniture and General Equipment	-	501,475	501,475	501,475
Gross Expenditure..... KShs.	-	48,263,901	48,263,901	48,263,901
Net Expenditure.. Sub-Head..... KShs.	-	48,263,901	48,263,901	48,263,901

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
10520101500 Goma - DRC				
Net Expenditure Head.....KShs	-	48,263,901	48,263,901	48,263,901
1052010600 Arusha - Tanzania.				
1052010601 Arusha - Tanzania				
2110100 Basic Salaries - Permanent Employees	1,406,271	1,406,271	1,406,271	1,406,271
2110200 Basic Wages - Temporary Employees	7,256,500	7,256,500	7,256,500	7,256,500
2110300 Personal Allowance - Paid as Part of Salary	17,000,000	17,000,000	17,000,000	17,000,000
2110400 Personal Allowances paid as Reimbursements	4,183,181	4,183,181	4,183,181	4,183,181
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2210100 Utilities Supplies and Services	1,528,106	1,528,106	1,528,106	1,528,106
2210200 Communication, Supplies and Services	835,423	835,423	835,423	835,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,125,395	3,125,395	3,125,395	3,125,395
2210400 Foreign Travel and Subsistence, and other transportation costs	2,801,511	2,801,511	2,801,511	2,801,511
2210500 Printing , Advertising and Information Supplies and Services	243,839	243,839	243,839	243,839
2210600 Rentals of Produced Assets	10,952,294	10,952,294	10,952,294	13,352,294
2210800 Hospitality Supplies and Services	828,332	828,332	828,332	828,332
2210900 Insurance Costs	391,450	391,450	391,450	391,450
2211000 Specialised Materials and Supplies	243,702	243,702	243,702	243,702
2211100 Office and General Supplies and Services	1,334,395	1,334,395	1,334,395	1,334,395
2211200 Fuel Oil and Lubricants	533,873	533,873	533,873	533,873
2211300 Other Operating Expenses	1,124,103	1,124,103	1,124,103	1,124,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	75,904	75,904	75,904
2220200 Routine Maintenance - Other Assets	72,429	72,429	72,429	72,429
2640100 Scholarships and other Educational Benefits	3,665,174	3,665,174	3,665,174	3,665,174
3110700 Purchase of Vehicles and Other Transport Equipment	5,500,000	3,500,000	5,500,000	5,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,106,876	1,106,876	1,106,876	1,106,876

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs. 3,468,217	KShs. 3,468,217	KShs. 3,468,217	KShs. 3,468,217
Gross Expenditure..... KShs.	68,676,975	66,676,975	68,676,975	71,076,975
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.	62,676,975	60,676,975	62,676,975	65,076,975
1052010600 Arusha - Tanzania				
Net Expenditure Head.....KShs	62,676,975	60,676,975	62,676,975	65,076,975
1052010700 Bern - Switzerland.				
1052010701 Bern - Switzerland				
2110200 Basic Wages - Temporary Employees	44,644,550	44,644,550	44,644,550	44,644,550
2110300 Personal Allowance - Paid as Part of Salary	76,882,920	72,382,920	76,882,920	76,882,920
2110400 Personal Allowances paid as Reimbursements	7,000,000	7,000,000	7,000,000	7,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,843,747	11,843,747	11,843,747	11,843,747
2210100 Utilities Supplies and Services	5,359,549	5,359,549	5,359,549	5,359,549
2210200 Communication, Supplies and Services	2,781,294	2,781,294	2,781,294	2,781,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,168,382	4,168,382	4,168,382	4,168,382
2210400 Foreign Travel and Subsistence, and other transportation costs	3,592,360	3,592,360	3,592,360	4,792,360
2210500 Printing , Advertising and Information Supplies and Services	1,914,660	1,914,660	1,914,660	1,914,660
2210600 Rentals of Produced Assets	45,952,200	45,952,200	45,952,200	45,952,200
2210800 Hospitality Supplies and Services	1,637,538	1,637,538	1,637,538	1,637,538
2210900 Insurance Costs	1,662,729	1,662,729	1,662,729	1,662,729
2211000 Specialised Materials and Supplies	1,662,731	1,662,731	1,662,731	1,662,731
2211100 Office and General Supplies and Services	3,317,746	3,317,746	3,317,746	3,317,746
2211200 Fuel Oil and Lubricants	705,402	705,402	705,402	705,402
2211300 Other Operating Expenses	2,569,675	2,569,675	2,569,675	2,569,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	503,858	503,858	503,858	503,858

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,312,707	2,312,707	2,312,707	2,312,707
2640100 Scholarships and other Educational Benefits	15,500,000	15,500,000	17,500,000	17,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,000	2,600,000	2,600,000	2,600,000
3111000 Purchase of Office Furniture and General Equipment	2,577,825	2,577,825	2,577,825	2,577,825
Gross Expenditure..... KShs.	239,189,873	234,689,873	241,189,873	242,389,873
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	230,189,873	225,689,873	232,189,873	233,389,873
1052010700 Bern - Switzerland				
Net Expenditure Head.....KShs	230,189,873	225,689,873	232,189,873	233,389,873
1052010800 Directorate of Internation Conferences & Events.				
1052010801 Directorate of Internation Conferences & Events				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,573,275	1,573,275	1,673,275	1,729,275
2210400 Foreign Travel and Subsistence, and other transportation costs	2,826,613	2,826,613	3,126,613	3,126,613
2210800 Hospitality Supplies and Services	1,850,147	1,850,147	2,150,147	2,250,697
2211100 Office and General Supplies and Services	990,170	990,170	1,190,170	1,190,213
2211300 Other Operating Expenses	4,768,805	4,768,805	4,768,805	4,768,805
Gross Expenditure..... KShs.	12,009,010	12,009,010	12,909,010	13,065,603
Net Expenditure.. Sub-Head..... KShs.	12,009,010	12,009,010	12,909,010	13,065,603
1052010800 Directorate of Internation Conferences & Events				
Net Expenditure Head.....KShs	12,009,010	12,009,010	12,909,010	13,065,603
1052010900 Red Sea & Indian Ocean Ream.				
1052010901 Red Sea & Indian Ocean Ream				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,094,951	1,094,951	1,223,951	1,225,324
2210400 Foreign Travel and Subsistence, and other transportation costs	2,277,380	2,277,380	2,284,246	2,284,730

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
	1,279,429	1,279,429	1,387,633	1,387,791
2211100 Office and General Supplies and Services				
	1,068,130	1,068,130	1,168,130	1,202,137
2211300 Other Operating Expenses				
	2,002,676	2,002,676	2,002,676	2,002,676
Gross Expenditure..... KShs.	7,722,566	7,722,566	8,066,636	8,102,658
Net Expenditure.. Sub-Head..... KShs.	7,722,566	7,722,566	8,066,636	8,102,658
1052010900 Red Sea & Indian Ocean Ream				
Net Expenditure Head.....KShs	7,722,566	7,722,566	8,066,636	8,102,658
TOTAL NET EXPENDITURE FOR VOTE R1052 Ministry of Foreign AffairsKShs.	18,361,108,291	16,815,679,618	17,292,375,478	17,989,105,478

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 14,407,500,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1064000100 TVET Authority	Kshs. 315,000,000	Kshs. 350,000,000	Kshs. 35,000,000	Kshs. 315,000,000	Kshs. 380,492,000	Kshs. 440,918,551
1064000200 Kisumu Polytechnic	90,000,000	390,000,000	300,000,000	90,000,000	398,712,000	415,976,729
1064000300 Kenya Technical Teachers College	110,000,000	311,530,726	201,530,726	110,000,000	322,178,726	343,280,061
1064000400 Technical Training Institutes	290,875,066	1,499,755,066	1,298,880,000	200,875,066	1,563,620,172	1,609,923,227
1064000500 Institutes of Technology	212,997,000	149,448,052	-	149,448,052	175,865,422	230,203,933
1064000600 Eldoret Polytechnic	58,176,882	588,176,882	530,000,000	58,176,882	593,808,404	604,968,494
1064000700 Directorate of Technical Education	11,708,787,380	11,966,705,037	-	11,966,705,037	12,679,369,422	13,885,125,553
1064000800 County Directors of TVET	12,780,968	23,436,588	-	23,436,588	24,012,565	24,974,618
1064000900 Vocational Education and Training; Policy Partnerships & Research	37,993,581	44,855,043	-	44,855,043	45,350,873	46,424,751

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 14,407,500,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	261,500,000	311,500,000	30,000,000	281,500,000	316,813,200	366,976,829
1064001100 TVET Funding Board	2,000,000	2,000,000	-	2,000,000	2,193,600	2,577,261
1064001200 Machakos Institute for the Blind	39,612,763	55,000,000	-	55,000,000	58,256,000	64,704,939
1064001300 Karen Institute for the Deaf	39,612,763	55,000,000	-	55,000,000	58,256,000	64,704,939
1064001400 Sikri Technical Training Institute	40,612,763	55,000,000	-	55,000,000	58,256,000	64,704,939
1064001500 Nyangoma Technical Training Institute	40,612,763	55,000,000	-	55,000,000	58,256,000	64,704,939
1064001600 The Kabete Polytechnic	45,000,000	446,200,000	401,200,000	45,000,000	450,556,000	459,188,364
1064001700 Kitale Polytechnic	45,000,000	336,860,530	291,860,530	45,000,000	341,216,530	349,848,894
1064001800 Meru Polytechnic	45,000,000	451,182,790	406,182,790	45,000,000	455,538,790	464,171,154
1064001900 The Kenya Coast Polytechnic	45,000,000	238,700,000	193,700,000	45,000,000	243,056,000	251,688,364

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 14,407,500,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1064002000 Nyeri Polytechnic	45,000,000	295,000,000	250,000,000	45,000,000	299,356,000	307,988,364
1064002100 Sigalagala Polytechnic	45,000,000	403,200,000	358,200,000	45,000,000	407,556,000	416,188,364
1064002200 North Eastern Polytechnic	45,000,000	53,826,700	8,826,700	45,000,000	58,182,700	66,815,064
1064002300 Gusii Polytechnic	45,000,000	344,619,254	299,619,254	45,000,000	348,975,254	357,607,618
1064002400 Kenya National Qualification Authority	270,000,000	325,000,000	35,000,000	290,000,000	331,136,000	382,930,186
1064002500 Headquarters Administrative Services	123,963,025	185,179,562	-	185,179,562	181,584,131	183,853,850
1064002600 Central Planning and Project Monitoring Unit	6,199,774	10,323,770	-	10,323,770	10,269,411	10,483,020
1064002700 Nyandarua National Polytechnic	46,000,000	93,000,000	47,000,000	46,000,000	97,452,800	106,276,995
1064002800 Kenya Engineering Technology Registration Board	-	60,000,000	6,000,000	54,000,000	61,000,000	62,000,000
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	14,066,724,728	19,100,500,000	4,693,000,000	14,407,500,000	20,021,320,000	21,649,210,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1064000100 TVET Authority.	KShs.	KShs.	KShs.	KShs.
1064000101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	360,000,000	350,000,000	380,492,000	440,918,551
Gross Expenditure..... KShs.	360,000,000	350,000,000	380,492,000	440,918,551
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	45,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	315,000,000	315,000,000	345,492,000	405,918,551
1064000100 TVET Authority				
Net Expenditure Head.....KShs	315,000,000	315,000,000	345,492,000	405,918,551
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	420,000,000	390,000,000	398,712,000	415,976,729
Gross Expenditure..... KShs.	420,000,000	390,000,000	398,712,000	415,976,729
Appropriations in Aid 1420200 Receipts from Administrative Fees and Charges	330,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	90,000,000	90,000,000	98,712,000	115,976,729
1064000200 Kisumu Polytechnic				
Net Expenditure Head.....KShs	90,000,000	90,000,000	98,712,000	115,976,729
1064000300 Kenya Technical Teachers College.				
1064000301 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	311,530,726	311,530,726	322,178,726	343,280,061
Gross Expenditure..... KShs.	311,530,726	311,530,726	322,178,726	343,280,061
Appropriations in Aid 1420200 Receipts from Administrative Fees and Charges	201,530,726	201,530,726	201,530,726	201,530,726

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	110,000,000	110,000,000	120,648,000	141,749,335
1064000300 Kenya Technical Teachers College				
Net Expenditure Head.....KShs	110,000,000	110,000,000	120,648,000	141,749,335
1064000400 Technical Training Institutes.				
1064000401 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	235,875,066	195,375,066	258,707,772	303,955,762
Gross Expenditure..... KShs.	235,875,066	195,375,066	258,707,772	303,955,762
Net Expenditure.. Sub-Head..... KShs.	235,875,066	195,375,066	258,707,772	303,955,762
1064000404 Kaiboi TTI 2630100 Current Grants to Government Agencies and other Levels of Government	91,410,000	70,910,000	70,958,400	71,054,315
Gross Expenditure..... KShs.	91,410,000	70,910,000	70,958,400	71,054,315
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	86,410,000	70,410,000	70,410,000	70,410,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000405 Keroka TTI 2630100 Current Grants to Government Agencies and other Levels of Government	94,948,195	40,500,000	40,548,400	40,644,315
Gross Expenditure..... KShs.	94,948,195	40,500,000	40,548,400	40,644,315
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	89,948,195	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000406 Kiambu Institute of Science and Technology (KIST) 2630100 Current Grants to Government Agencies and other Levels of Government	205,000,000	200,500,000	200,548,400	200,644,315
Gross Expenditure..... KShs.	205,000,000	200,500,000	200,548,400	200,644,315
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1064000407 Kisawa TTI 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	97,470,000	92,970,000	93,018,400	93,114,315
Appropriations in Aid	97,470,000	92,970,000	93,018,400	93,114,315
1420200 Receipts from Administrative Fees and Charges	92,470,000	92,470,000	92,470,000	92,470,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000408 Mawego TTI 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	102,000,000	40,500,000	40,548,400	40,644,315
Appropriations in Aid	102,000,000	40,500,000	40,548,400	40,644,315
1420200 Receipts from Administrative Fees and Charges	97,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000409 Nairobi TTI 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	341,000,000	250,500,000	250,548,400	250,644,315
Appropriations in Aid	341,000,000	250,500,000	250,548,400	250,644,315
1420200 Receipts from Administrative Fees and Charges	336,000,000	250,000,000	250,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000410 OI Lessos TTI 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	205,000,000	100,500,000	100,548,400	100,644,315
Appropriations in Aid	205,000,000	100,500,000	100,548,400	100,644,315
1420200 Receipts from Administrative Fees and Charges	200,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000411 RIAT - Ramogi Institute of Advanced Technology 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	105,000,000	100,500,000	100,548,400	100,644,315

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Appropriations in Aid	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000412 Rift Valley TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	216,000,000	211,500,000	211,548,400	211,644,315
Gross Expenditure..... KShs.	216,000,000	211,500,000	211,548,400	211,644,315
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	211,000,000	211,000,000	211,000,000	211,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000413 Sangalo Institute of Science and Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	105,000,000	35,500,000	35,548,400	35,644,315
Gross Expenditure..... KShs.	105,000,000	35,500,000	35,548,400	35,644,315
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000414 Thika TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	160,500,000	160,548,400	160,644,315
Gross Expenditure..... KShs.	300,000,000	160,500,000	160,548,400	160,644,315
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	295,000,000	160,000,000	160,000,000	160,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	500,000	548,400	644,315
1064000400 Technical Training Institutes				
Net Expenditure Head.....KShs	290,875,066	200,875,066	264,740,172	311,043,227
1064000500 Institutes of Technology.				
1064000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	212,997,000	149,448,052	175,865,422	230,203,933

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
212,997,000	149,448,052	175,865,422	230,203,933	
Net Expenditure.. Sub-Head..... KShs.				
212,997,000	149,448,052	175,865,422	230,203,933	
1064000500 Institutes of Technology				
Net Expenditure Head.....KShs	212,997,000	149,448,052	175,865,422	230,203,933
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	534,631,842	588,176,882	593,808,404	604,968,494
Gross Expenditure..... KShs.	534,631,842	588,176,882	593,808,404	604,968,494
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	476,454,960	530,000,000	530,000,000	530,000,000
Net Expenditure.. Sub-Head..... KShs.	58,176,882	58,176,882	63,808,404	74,968,494
1064000600 Eldoret Polytechnic				
Net Expenditure Head.....KShs	58,176,882	58,176,882	63,808,404	74,968,494
1064000700 Directorate of Technical Education.				
1064000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,345,986,139	4,555,354,616	4,712,666,319	4,846,691,392
2110300 Personal Allowance - Paid as Part of Salary	2,155,713,759	2,167,392,615	2,215,079,998	2,285,019,413
2210100 Utilities Supplies and Services	793,591	809,463	1,435,097	1,486,760
2210200 Communication, Supplies and Services	367,860	2,575,216	2,615,223	2,963,426
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,899,015	9,936,995	8,734,099	9,016,852
2210400 Foreign Travel and Subsistence, and other transportation costs	268,465	3,273,834	3,485,481	3,702,958
2210500 Printing , Advertising and Information Supplies and Services	131,847	4,134,484	4,338,427	4,347,009
2210600 Rentals of Produced Assets	637,418	650,166	752,680	896,176
2210700 Training Expenses	236,091	5,169,389	7,516,936	10,591,777
2210800 Hospitality Supplies and Services	377,248	3,984,793	4,282,200	4,306,759

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	703,411	4,717,479	5,272,019	5,317,812
2211200 Fuel Oil and Lubricants		326,999	2,333,539	2,591,331
2211300 Other Operating Expenses		465,832	2,475,149	2,842,391
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		434,672	1,443,365	1,786,043
2220200 Routine Maintenance - Other Assets		445,033	2,453,934	2,704,776
2630100 Current Grants to Government Agencies and other Levels of Government		5,200,000,000	5,200,000,000	5,703,266,402
Gross Expenditure..... KShs.	11,708,787,380	11,966,705,037	12,679,369,422	13,885,125,553
Net Expenditure.. Sub-Head..... KShs.	11,708,787,380	11,966,705,037	12,679,369,422	13,885,125,553
1064000700 Directorate of Technical Education				
Net Expenditure Head.....KShs	11,708,787,380	11,966,705,037	12,679,369,422	13,885,125,553
1064000800 County Directors of TVET.				
1064000801 Headquarters				
2210100 Utilities Supplies and Services		3,786,755	2,862,490	2,857,808
2210200 Communication, Supplies and Services		71,802	1,473,238	1,529,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		209,243	7,213,428	7,478,386
2210500 Printing , Advertising and Information Supplies and Services		88,895	1,090,673	1,160,754
2210600 Rentals of Produced Assets		2,786,182	1,841,906	1,838,415
2210800 Hospitality Supplies and Services		58,401	2,059,569	2,175,609
2211100 Office and General Supplies and Services		217,896	1,222,254	1,294,034
2211200 Fuel Oil and Lubricants		361,899	1,369,137	1,454,443
2211300 Other Operating Expenses		3,472,731	2,542,186	2,479,941
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,465,443	1,494,752	1,410,046
2220200 Routine Maintenance - Other Assets		261,721	266,955	333,285
Gross Expenditure..... KShs.	12,780,968	23,436,588	24,012,565	24,974,618
Net Expenditure.. Sub-Head..... KShs.	12,780,968	23,436,588	24,012,565	24,974,618
1064000800 County Directors of TVET				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	12,780,968	23,436,588	24,012,565	24,974,618
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,455,410	17,804,517	18,160,609	18,523,822
2110300 Personal Allowance - Paid as Part of Salary	8,556,576	8,656,931	8,758,514	8,861,334
2210100 Utilities Supplies and Services	254,897	254,897	254,897	254,897
2210200 Communication, Supplies and Services	136,069	636,069	636,069	636,069
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	684,383	2,384,383	2,385,383	2,477,383
2210400 Foreign Travel and Subsistence, and other transportation costs	124,772	874,772	974,772	1,024,772
2210500 Printing , Advertising and Information Supplies and Services	66,374	706,374	719,374	746,374
2210600 Rentals of Produced Assets	9,924,709	9,924,709	9,924,709	9,924,709
2210700 Training Expenses	57,352	797,352	827,352	857,352
2210800 Hospitality Supplies and Services	156,234	756,234	610,389	670,234
2211100 Office and General Supplies and Services	261,244	1,543,244	1,563,244	1,891,244
2211200 Fuel Oil and Lubricants	30,786	130,786	140,786	151,786
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,292	246,292	246,292	246,292
3111000 Purchase of Office Furniture and General Equipment	38,483	138,483	148,483	158,483
Gross Expenditure..... KShs.	37,993,581	44,855,043	45,350,873	46,424,751
Net Expenditure.. Sub-Head..... KShs.	37,993,581	44,855,043	45,350,873	46,424,751
1064000900 Vocational Education and Training; Policy Partnerships & Research				
Net Expenditure Head.....KShs	37,993,581	44,855,043	45,350,873	46,424,751
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	301,500,000	311,500,000	316,813,200	366,976,829
Gross Expenditure..... KShs.	301,500,000	311,500,000	316,813,200	366,976,829

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	40,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	261,500,000	281,500,000	286,813,200	336,976,829
1064001000 Curriculum Development Assessment and Certification Council (CDACC)				
Net Expenditure Head.....KShs	261,500,000	281,500,000	286,813,200	336,976,829
1064001100 TVET Funding Board.				
1064001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000	2,000,000	2,193,600	2,577,261
Gross Expenditure..... KShs.	2,000,000	2,000,000	2,193,600	2,577,261
Net Expenditure.. Sub-Head..... KShs.	2,000,000	2,000,000	2,193,600	2,577,261
1064001100 TVET Funding Board				
Net Expenditure Head.....KShs	2,000,000	2,000,000	2,193,600	2,577,261
1064001200 Machakos Institute for the Blind.				
1064001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	55,000,000	58,256,000	64,704,939
Gross Expenditure..... KShs.	39,612,763	55,000,000	58,256,000	64,704,939
Net Expenditure.. Sub-Head..... KShs.	39,612,763	55,000,000	58,256,000	64,704,939
1064001200 Machakos Institute for the Blind				
Net Expenditure Head.....KShs	39,612,763	55,000,000	58,256,000	64,704,939
1064001300 Karen Institute for the Deaf.				
1064001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	55,000,000	58,256,000	64,704,939
Gross Expenditure..... KShs.	39,612,763	55,000,000	58,256,000	64,704,939
Net Expenditure.. Sub-Head..... KShs.	39,612,763	55,000,000	58,256,000	64,704,939

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1064001300 Karen Institute for the Deaf				
Net Expenditure Head.....KShs	39,612,763	55,000,000	58,256,000	64,704,939
1064001400 Sikri Technical Training Institute.				
1064001401 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	55,000,000	58,256,000	64,704,939
Gross Expenditure..... KShs.	40,612,763	55,000,000	58,256,000	64,704,939
Net Expenditure.. Sub-Head..... KShs.	40,612,763	55,000,000	58,256,000	64,704,939
1064001400 Sikri Technical Training Institute				
Net Expenditure Head.....KShs	40,612,763	55,000,000	58,256,000	64,704,939
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	55,000,000	58,256,000	64,704,939
Gross Expenditure..... KShs.	40,612,763	55,000,000	58,256,000	64,704,939
Net Expenditure.. Sub-Head..... KShs.	40,612,763	55,000,000	58,256,000	64,704,939
1064001500 Nyangoma Technical Training Institute				
Net Expenditure Head.....KShs	40,612,763	55,000,000	58,256,000	64,704,939
1064001600 The Kabete Polytechnic.				
1064001601 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	446,200,000	446,200,000	450,556,000	459,188,364
Gross Expenditure..... KShs.	446,200,000	446,200,000	450,556,000	459,188,364
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	401,200,000	401,200,000	401,200,000	401,200,000
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064001600 The Kabete Polytechnic				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064001700 Kitale Polytechnic.				
1064001701 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	354,387,575	336,860,530	341,216,530	349,848,894
Gross Expenditure..... KShs.	354,387,575	336,860,530	341,216,530	349,848,894
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	309,387,575	291,860,530	291,860,530	291,860,530
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064001700 Kitale Polytechnic				
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064001800 Meru Polytechnic.				
1064001801 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	410,700,000	451,182,790	455,538,790	464,171,154
Gross Expenditure..... KShs.	410,700,000	451,182,790	455,538,790	464,171,154
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	365,700,000	406,182,790	406,182,790	406,182,790
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064001800 Meru Polytechnic				
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064001900 The Kenya Coast Polytechnic.				
1064001901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	238,700,000	238,700,000	243,056,000	251,688,364
Gross Expenditure..... KShs.	238,700,000	238,700,000	243,056,000	251,688,364
Appropriations in Aid				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1420200 Receipts from Administrative Fees and Charges	KShs.	KShs.	KShs.	KShs.
	193,700,000	193,700,000	193,700,000	193,700,000
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064001900 The Kenya Coast Polytechnic				
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064002000 Nyeri Polytechnic.				
1064002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government				
125,500,000	295,000,000	299,356,000	307,988,364	
Gross Expenditure..... KShs.	125,500,000	295,000,000	299,356,000	307,988,364
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges				
80,500,000	250,000,000	250,000,000	250,000,000	
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064002000 Nyeri Polytechnic				
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064002100 Sigalagala Polytechnic.				
1064002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government				
403,200,000	403,200,000	407,556,000	416,188,364	
Gross Expenditure..... KShs.	403,200,000	403,200,000	407,556,000	416,188,364
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges				
358,200,000	358,200,000	358,200,000	358,200,000	
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064002100 Sigalagala Polytechnic				
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064002200 North Eastern Polytechnic.				
1064002201 Headquarters				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	53,826,700	53,826,700	58,182,700	66,815,064
Appropriations in Aid	53,826,700	53,826,700	58,182,700	66,815,064
1420200 Receipts from Administrative Fees and Charges	8,826,700	8,826,700	8,826,700	8,826,700
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064002200 North Eastern Polytechnic				
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064002300 Gusii Polytechnic.				
1064002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	344,619,254	344,619,254	348,975,254	357,607,618
Gross Expenditure..... KShs.	344,619,254	344,619,254	348,975,254	357,607,618
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	299,619,254	299,619,254	299,619,254	299,619,254
Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	49,356,000	57,988,364
1064002300 Gusii Polytechnic				
Net Expenditure Head.....KShs	45,000,000	45,000,000	49,356,000	57,988,364
1064002400 Kenya National Qualification Authority.				
1064002401 Kenya National Qualification Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	290,000,000	325,000,000	331,136,000	382,930,186
Gross Expenditure..... KShs.	290,000,000	325,000,000	331,136,000	382,930,186
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	270,000,000	290,000,000	296,136,000	347,930,186
1064002400 Kenya National Qualification Authority				
Net Expenditure Head.....KShs	270,000,000	290,000,000	296,136,000	347,930,186

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1064002500 Headquarters Administrative Services.				
1064002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,134,624	51,546,936	54,617,875	55,710,233
2110300 Personal Allowance - Paid as Part of Salary	25,213,200	32,244,385	33,636,685	34,033,806
2210100 Utilities Supplies and Services	384,761	392,456	495,786	508,834
2210200 Communication, Supplies and Services	572,247	2,083,692	2,097,828	2,133,081
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,014,871	5,035,168	5,059,251	5,301,319
2210400 Foreign Travel and Subsistence, and other transportation costs	26,350	2,026,877	2,047,650	2,049,366
2210500 Printing , Advertising and Information Supplies and Services	202,914	1,556,989	1,633,395	1,771,914
2210600 Rentals of Produced Assets	42,012,963	42,012,963	42,012,963	42,012,963
2210700 Training Expenses	67,985	2,029,344	2,012,941	2,020,367
2210800 Hospitality Supplies and Services	945,447	2,864,356	2,781,707	2,827,256
2211000 Specialised Materials and Supplies	359,130	366,312	529,435	552,816
2211100 Office and General Supplies and Services	496,474	2,906,403	3,007,802	3,020,124
2211200 Fuel Oil and Lubricants	148,600	451,572	268,722	278,396
2211300 Other Operating Expenses	617,550	929,901	936,751	945,955
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,260	1,701,165	1,733,936	1,853,157
2220200 Routine Maintenance - Other Assets	1,216,253	690,578	707,426	718,245
2710100 Government Pension and Retirement Benefits	1,087,480	10,509,230	1,166,553	1,173,349
3111000 Purchase of Office Furniture and General Equipment	97,825	599,764	536,903	583,271
Gross Expenditure..... KShs.	113,893,934	159,948,091	155,283,609	157,494,452
Net Expenditure.. Sub-Head..... KShs.	113,893,934	159,948,091	155,283,609	157,494,452
1064002502 Financial Management Services				
2210100 Utilities Supplies and Services	153,935	157,014	278,370	288,391
2210200 Communication, Supplies and Services	102,364	1,104,411	1,185,111	1,191,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,264,126	6,302,409	5,902,708	6,115,205

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	116,976	1,119,315	1,171,534	1,180,150
2210600 Rentals of Produced Assets	71,310	372,736	428,954	433,596
2210700 Training Expenses	424,050	432,531	466,834	494,440
2210800 Hospitality Supplies and Services	164,639	2,567,932	2,697,727	2,708,444
2211100 Office and General Supplies and Services	372,870	1,180,328	1,194,283	1,218,557
2211200 Fuel Oil and Lubricants	411,631	2,919,864	3,046,376	3,071,173
2211300 Other Operating Expenses	79,021	580,601	642,898	648,043
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	292,800	698,656	729,487	748,549
2220200 Routine Maintenance - Other Assets	307,865	814,022	856,730	876,772
3111000 Purchase of Office Furniture and General Equipment	123,146	625,609	628,692	630,709
Gross Expenditure..... KShs.	2,292,133	2,337,976	2,144,997	2,126,589
Net Expenditure.. Sub-Head..... KShs.	8,176,866	21,213,404	21,374,701	21,732,393
1064002503 Information Communications and Technology				
2210100 Utilities Supplies and Services	58,374	159,541	165,561	179,361
2210200 Communication, Supplies and Services	57,954	159,113	184,802	198,574
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,257	725,742	1,048,791	799,155
2210400 Foreign Travel and Subsistence, and other transportation costs	23,650	468,123	514,770	348,307
2210800 Hospitality Supplies and Services	74,144	475,627	534,078	538,906
2211100 Office and General Supplies and Services	162,531	365,781	413,914	424,495
3111000 Purchase of Office Furniture and General Equipment	324,535	431,026	586,875	608,003
Gross Expenditure..... KShs.	1,075,445	2,784,953	3,448,791	3,096,801
Net Expenditure.. Sub-Head..... KShs.	1,075,445	2,784,953	3,448,791	3,096,801
1064002504 Aids Control Unit				
2210100 Utilities Supplies and Services	270,266	275,671	488,738	506,332
2210200 Communication, Supplies and Services	42,511	43,361	76,875	79,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,314	299,220	353,197	365,912

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 39,437	KShs. 40,226	KShs. 71,316	KShs. 73,883
2210800 Hospitality Supplies and Services	125,712	428,226	227,332	235,517
2211100 Office and General Supplies and Services	81,169	82,792	146,783	152,067
2211200 Fuel Oil and Lubricants	62,371	63,618	112,789	116,850
Gross Expenditure..... KShs.	816,780	1,233,114	1,477,030	1,530,204
Net Expenditure.. Sub-Head..... KShs.	816,780	1,233,114	1,477,030	1,530,204
1064002500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	123,963,025	185,179,562	181,584,131	183,853,850
1064002600 Central Planning and Project Monitoring Unit.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,974,886	4,034,384	4,183,658	4,218,327
2210500 Printing , Advertising and Information Supplies and Services	73,099	574,561	632,189	636,948
2210700 Training Expenses	1,342,096	1,468,938	1,484,990	1,527,361
2210800 Hospitality Supplies and Services	401,292	909,318	921,680	961,804
2211100 Office and General Supplies and Services	240,792	845,608	935,438	951,113
2211200 Fuel Oil and Lubricants	906,140	1,924,263	1,638,626	1,697,616
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,469	566,698	472,830	489,851
Gross Expenditure..... KShs.	6,199,774	10,323,770	10,269,411	10,483,020
Net Expenditure.. Sub-Head..... KShs.	6,199,774	10,323,770	10,269,411	10,483,020
1064002600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	6,199,774	10,323,770	10,269,411	10,483,020
1064002700 Nyandarua National Polytechnic.				
1064002701 Nyandarua National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	86,000,000	93,000,000	97,452,800	106,276,995
Gross Expenditure..... KShs.	86,000,000	93,000,000	97,452,800	106,276,995

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	40,000,000	47,000,000	47,000,000	47,000,000
Net Expenditure.. Sub-Head..... KShs.	46,000,000	46,000,000	50,452,800	59,276,995
1064002700 Nyandarua National Polytechnic				
Net Expenditure Head.....KShs	46,000,000	46,000,000	50,452,800	59,276,995
1064002800 Kenya Engineering Technology Registration Board.				
Net Expenditure Head.....KShs	-	60,000,000	61,000,000	62,000,000
Gross Expenditure..... KShs.	-	60,000,000	61,000,000	62,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	-	54,000,000	55,000,000	56,000,000
Net Expenditure Head.....KShs	-	54,000,000	55,000,000	56,000,000
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical Training KShs.	14,066,724,728	14,407,500,000	15,328,320,000	16,956,210,000

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1065000200 The Kenya Universities and Colleges Central Placement Services	Kshs. 21,958,110	Kshs. 877,958,110	Kshs. 856,000,000	Kshs. 21,958,110	Kshs. 880,153,921	Kshs. 882,569,313
1065000300 National Commission for Science Technology and Innovation	202,841,804	269,841,804	62,000,000	207,841,804	285,125,984	307,438,583
1065000400 Technical University of Kenya	1,990,463,289	2,926,880,331	938,000,000	1,988,880,331	3,108,097,291	3,483,637,601
1065000500 Technical University of Mombasa	961,990,433	1,662,347,917	700,000,000	962,347,917	1,750,032,310	1,931,742,808
1065000600 University of Nairobi	6,457,693,926	15,497,375,901	9,127,999,998	6,369,375,903	16,270,444,121	17,508,388,942
1065000700 Kenyatta University	4,561,712,227	10,897,133,189	6,523,000,000	4,374,133,189	11,295,682,617	12,121,606,283
1065000800 Egerton University	2,231,277,478	3,751,358,479	1,523,000,000	2,228,358,479	3,954,395,506	4,375,154,071
1065000900 Jomo Kenyatta University of Agriculture and Technology	4,696,205,832	9,167,535,642	4,510,000,000	4,657,535,642	9,592,648,885	10,465,505,867
1065001000 Maseno University	2,143,946,049	3,352,262,434	1,213,000,000	2,139,262,434	3,498,081,291	3,893,519,846

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1065001100 Moi University	5,079,851,497	9,210,805,794	4,033,000,000	5,177,805,794	9,593,470,396	10,532,261,498
1065001200 Masinde Muliro University	3,065,737,350	5,101,104,964	2,003,000,000	3,098,104,964	5,370,655,546	5,929,975,011
1065001300 Directorate of Higher Education	47,187,005	71,207,556	-	71,207,556	95,615,041	107,249,972
1065001400 Commission for Universities Education	193,050,487	285,050,487	122,000,000	163,050,487	301,355,536	319,291,089
1065001500 Higher Education Loans Board (HELB)	11,304,248,542	15,819,598,080	4,726,000,000	11,093,598,080	16,095,115,038	16,615,188,577
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	24,369,609	20,007,709	-	20,007,709	22,848,729	24,958,393
1065001800 South Eastern Kenya University	939,189,868	1,209,357,506	269,000,000	940,357,506	1,295,038,240	1,472,596,510
1065001900 Pwani University	784,157,751	1,219,105,289	435,000,000	784,105,289	1,290,549,093	1,438,603,825
1065002000 The Chuka University	1,331,759,394	1,865,854,722	532,000,000	1,333,854,722	1,987,388,981	2,239,247,380
1065002100 Kisii University	1,185,469,879	1,943,877,278	760,000,000	1,183,877,278	2,051,746,333	2,275,285,997

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1065002200 Laikipia University of Technology	893,749,307	1,250,695,904	356,000,000	894,695,904	1,332,216,179	1,501,152,627
1065002300 Dedan Kimathi University of Technology	925,425,997	1,406,103,693	480,000,000	926,103,693	1,490,485,691	1,665,352,556
1065002400 Meru University of Science and Technology	718,136,739	1,190,783,422	452,000,000	738,783,422	1,236,275,420	1,371,996,079
1065002500 Multimedia University of Kenya	619,620,719	1,109,558,004	490,000,000	619,558,004	1,166,009,071	1,282,993,990
1065002600 Maasai Mara University	1,054,836,524	1,420,337,864	365,000,000	1,055,337,864	1,516,495,042	1,715,763,898
1065002700 University of Kabianga	814,061,889	1,187,344,604	373,000,000	814,344,604	1,261,543,665	1,415,308,183
1065002800 University of Eldoret	1,973,108,226	2,440,976,469	467,479,000	1,973,497,469	2,620,791,819	2,993,427,537
1065002900 Karatina University	750,080,203	1,050,597,143	300,000,000	750,597,143	1,118,987,850	1,260,715,575
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,072,112,488	1,735,976,228	664,000,000	1,071,976,228	1,790,004,809	1,984,862,522
1065003200 Biosafety Appeals Board	42,000,000	32,000,000	-	32,000,000	39,700,000	42,670,000

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1065003300 National Research Fund	323,037,923	323,037,923	-	323,037,923	355,341,715	390,875,887
1065003400 Kenya National Innovation Agency (KENIA)	52,875,963	97,875,963	35,000,000	62,875,963	101,163,559	104,779,915
1065003500 Central Planning and Project Monitoring Unit	22,667,819	29,192,612	-	29,192,612	40,112,955	47,029,339
1065003600 Department of Research Development	121,608,236	119,469,722	-	119,469,722	139,425,902	151,049,790
1065003700 Headquarters Administrative Services	203,688,046	315,922,401	-	315,922,401	523,790,223	594,841,106
1065003800 University Funding Board	244,525,812	274,525,812	-	274,525,812	246,978,393	271,676,233
1065004000 GoK Sponsorship to Students in Private Universities	3,374,791,604	3,174,791,604	-	3,174,791,604	3,492,270,764	3,841,497,841
1065004100 Tharaka University College	303,833,150	344,526,438	60,000,000	284,526,438	370,451,082	424,175,354
1065004200 African Institute for Capacity & Development	56,000,000	56,000,000	-	56,000,000	61,600,000	67,760,000
1065004300 National Biosafety Authority	144,900,000	148,900,000	4,000,000	144,900,000	163,390,000	179,329,000

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates		
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025	
TOTAL FOR VOTE R1065 State Department for University Education		60,934,171,175	102,857,278,998	42,379,478,998	60,477,800,000	107,805,478,998	117,231,478,998

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1065000200 The Kenya Universities and Colleges Central Placement Services.	KShs.	KShs.	KShs.	KShs.
1065000201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	929,258,110	877,958,110	880,153,921	882,569,313
Gross Expenditure..... KShs.	929,258,110	877,958,110	880,153,921	882,569,313
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	907,300,000	856,000,000	856,000,000	856,000,000
Net Expenditure.. Sub-Head..... KShs.	21,958,110	21,958,110	24,153,921	26,569,313
1065000200 The Kenya Universities and Colleges Central Placement Services				
Net Expenditure Head.....KShs	21,958,110	21,958,110	24,153,921	26,569,313
1065000301 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	276,973,804	269,841,804	285,125,984	307,438,583
Gross Expenditure..... KShs.	276,973,804	269,841,804	285,125,984	307,438,583
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	74,132,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	202,841,804	207,841,804	223,125,984	245,438,583
1065000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	202,841,804	207,841,804	223,125,984	245,438,583
1065000400 Technical University of Kenya.				
1065000401 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	2,708,058,020	2,926,880,331	3,108,097,291	3,483,637,601
Gross Expenditure..... KShs.	2,708,058,020	2,926,880,331	3,108,097,291	3,483,637,601
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	717,594,731	938,000,000	938,000,000	938,000,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,990,463,289	1,988,880,331	2,170,097,291	2,545,637,601
1065000400 Technical University of Kenya				
Net Expenditure Head.....KShs	1,990,463,289	1,988,880,331	2,170,097,291	2,545,637,601
1065000500 Technical University of Mombasa.				
1065000501 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,701,402,804	1,662,347,917	1,750,032,310	1,931,742,808
Gross Expenditure..... KShs.	1,701,402,804	1,662,347,917	1,750,032,310	1,931,742,808
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	739,412,371	700,000,000	700,000,000	700,000,000
Net Expenditure.. Sub-Head..... KShs.	961,990,433	962,347,917	1,050,032,310	1,231,742,808
1065000500 Technical University of Mombasa				
Net Expenditure Head.....KShs	961,990,433	962,347,917	1,050,032,310	1,231,742,808
1065000600 University of Nairobi.				
1065000601 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	16,286,638,500	14,323,967,360	15,055,211,014	16,154,673,661
Gross Expenditure..... KShs.	16,286,638,500	14,323,967,360	15,055,211,014	16,154,673,661
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,562,198,206	8,713,000,000	8,713,000,000	8,713,000,000
Net Expenditure.. Sub-Head..... KShs.	5,724,440,294	5,610,967,360	6,342,211,014	7,441,673,661
1065000602 Koitalel Samoei University College 2630100 Current Grants to Government Agencies and other Levels of Government	147,893,346	173,658,359	158,194,312	177,955,900
Gross Expenditure..... KShs.	147,893,346	173,658,359	158,194,312	177,955,900
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	43,505,047	43,999,998	44,000,000	44,000,000
Net Expenditure.. Sub-Head..... KShs.	104,388,299	129,658,361	114,194,312	133,955,900

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1065000603 Embu University College 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	996,865,333	999,750,182	1,057,038,795	1,175,759,381
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	368,000,000	371,000,000	371,000,000	371,000,000
Net Expenditure.. Sub-Head..... KShs.	628,865,333	628,750,182	686,038,795	804,759,381
1065000600 University of Nairobi				
Net Expenditure Head.....KShs	6,457,693,926	6,369,375,903	7,142,444,121	8,380,388,942
1065000700 Kenyatta University.				
1065000701 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	6,858,664,570	9,359,601,856	9,667,078,922	10,304,271,119
Gross Expenditure..... KShs.	6,858,664,570	9,359,601,856	9,667,078,922	10,304,271,119
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,295,315,273	5,985,000,000	5,985,000,000	5,985,000,000
Net Expenditure.. Sub-Head..... KShs.	3,563,349,297	3,374,601,856	3,682,078,922	4,319,271,119
1065000703 Machakos University College 2630100 Current Grants to Government Agencies and other Levels of Government	1,536,759,858	1,537,531,333	1,628,603,695	1,817,335,164
Gross Expenditure..... KShs.	1,536,759,858	1,537,531,333	1,628,603,695	1,817,335,164
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,396,928	538,000,000	538,000,000	538,000,000
Net Expenditure.. Sub-Head..... KShs.	998,362,930	999,531,333	1,090,603,695	1,279,335,164
1065000700 Kenyatta University				
Net Expenditure Head.....KShs	4,561,712,227	4,374,133,189	4,772,682,617	5,598,606,283
1065000800 Egerton University.				
1065000801 Headquarters				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,724,159,513	3,751,358,479	3,954,395,506	4,375,154,071
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,492,882,035	1,523,000,000	1,523,000,000	1,523,000,000
Net Expenditure.. Sub-Head..... KShs.	2,231,277,478	2,228,358,479	2,431,395,506	2,852,154,071
1065000800 Egerton University				
Net Expenditure Head.....KShs	2,231,277,478	2,228,358,479	2,431,395,506	2,852,154,071
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,418,426,480	6,182,118,252	6,456,294,256	7,024,475,853
Gross Expenditure..... KShs.	5,418,426,480	6,182,118,252	6,456,294,256	7,024,475,853
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,390,011,290	3,173,000,000	3,173,000,000	3,173,000,000
Net Expenditure.. Sub-Head..... KShs.	3,028,415,190	3,009,118,252	3,283,294,256	3,851,475,853
1065000905 Open University				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	22,000,000	24,200,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	22,000,000	24,200,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	22,000,000	24,200,000
1065000906 Pan African University				
2630100 Current Grants to Government Agencies and other Levels of Government	63,465,215	63,465,215	69,811,737	76,792,910
Gross Expenditure..... KShs.	63,465,215	63,465,215	69,811,737	76,792,910
Net Expenditure.. Sub-Head..... KShs.	63,465,215	63,465,215	69,811,737	76,792,910
1065000907 Kirinyaga University College				
2630100 Current Grants to Government Agencies and other Levels of Government	666,420,062	700,106,665	732,917,807	800,913,135
Gross Expenditure..... KShs.	666,420,062	700,106,665	732,917,807	800,913,135
Appropriations in Aid				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 306,528,152	KShs. 340,000,000	KShs. 340,000,000	KShs. 340,000,000
Net Expenditure.. Sub-Head..... KShs.	359,891,910	360,106,665	392,917,807	460,913,135
1065000908 Muranga University College 2630100 Current Grants to Government Agencies and other Levels of Government	746,757,382	798,665,957	845,650,893	943,018,920
Gross Expenditure..... KShs.	746,757,382	798,665,957	845,650,893	943,018,920
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	211,643,239	283,000,000	283,000,000	283,000,000
Net Expenditure.. Sub-Head..... KShs.	535,114,143	515,665,957	562,650,893	660,018,920
1065000909 Taita Taveta University College 2630100 Current Grants to Government Agencies and other Levels of Government	536,383,530	537,118,797	574,122,337	650,805,673
Gross Expenditure..... KShs.	536,383,530	537,118,797	574,122,337	650,805,673
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	130,650,587	131,000,000	131,000,000	131,000,000
Net Expenditure.. Sub-Head..... KShs.	405,732,943	406,118,797	443,122,337	519,805,673
1065000910 Cooperative University College 2630100 Current Grants to Government Agencies and other Levels of Government	1,014,736,431	866,060,756	891,851,855	945,299,376
Gross Expenditure..... KShs.	1,014,736,431	866,060,756	891,851,855	945,299,376
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	731,150,000	583,000,000	583,000,000	583,000,000
Net Expenditure.. Sub-Head..... KShs.	283,586,431	283,060,756	308,851,855	362,299,376
1065000900 Jomo Kenyatta University of Agriculture and Technology				
Net Expenditure Head.....KShs	4,696,205,832	4,657,535,642	5,082,648,885	5,955,505,867
1065001000 Maseno University.				
1065001001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	2,798,876,758	2,832,126,981	2,942,489,736	3,264,451,749
Gross Expenditure..... KShs.	2,798,876,758	2,832,126,981	2,942,489,736	3,264,451,749

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,062,952,923	1,082,000,000	1,082,000,000	1,082,000,000
Net Expenditure.. Sub-Head..... KShs.	1,735,923,835	1,750,126,981	1,860,489,736	2,182,451,749
1065001002 Tom Mboya University College 2630100 Current Grants to Government Agencies and other Levels of Government	612,231,299	520,135,453	555,591,555	629,068,097
Gross Expenditure..... KShs.	612,231,299	520,135,453	555,591,555	629,068,097
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	204,209,085	131,000,000	131,000,000	131,000,000
Net Expenditure.. Sub-Head..... KShs.	408,022,214	389,135,453	424,591,555	498,068,097
1065001000 Maseno University				
Net Expenditure Head.....KShs	2,143,946,049	2,139,262,434	2,285,081,291	2,680,519,846
1065001100 Moi University.				
1065001101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	6,818,053,257	6,915,280,603	7,228,559,762	7,877,775,778
Gross Expenditure..... KShs.	6,818,053,257	6,915,280,603	7,228,559,762	7,877,775,778
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,375,320,015	3,477,000,000	3,477,000,000	3,477,000,000
Net Expenditure.. Sub-Head..... KShs.	3,442,733,242	3,438,280,603	3,751,559,762	4,400,775,778
1065001102 Gatundu University College 2630100 Current Grants to Government Agencies and other Levels of Government	148,356,768	177,234,111	190,467,126	217,890,225
Gross Expenditure..... KShs.	148,356,768	177,234,111	190,467,126	217,890,225
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,716,474	32,000,000	32,000,000	32,000,000
Net Expenditure.. Sub-Head..... KShs.	144,640,294	145,234,111	158,467,126	185,890,225
1065001103 Bomet University College 2630100 Current Grants to Government Agencies and other Levels of Government	363,623,701	396,170,059	424,704,569	483,837,328

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II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	363,623,701	396,170,059	424,704,569	483,837,328
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	51,374,269	83,000,000	83,000,000	83,000,000
Net Expenditure.. Sub-Head..... KShs.	312,249,432	313,170,059	341,704,569	400,837,328
1065001106 Garissa University College 2630100 Current Grants to Government Agencies and other Levels of Government				
	575,573,327	609,085,070	617,270,033	676,401,661
Gross Expenditure..... KShs.	575,573,327	609,085,070	617,270,033	676,401,661
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	157,277,686	140,000,000	140,000,000	140,000,000
Net Expenditure.. Sub-Head..... KShs.	418,295,641	469,085,070	477,270,033	536,401,661
1065001107 Rongo University College 2630100 Current Grants to Government Agencies and other Levels of Government				
	864,188,535	868,719,691	871,449,773	980,723,604
Gross Expenditure..... KShs.	864,188,535	868,719,691	871,449,773	980,723,604
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	285,308,977	240,000,000	240,000,000	240,000,000
Net Expenditure.. Sub-Head..... KShs.	578,879,558	628,719,691	631,449,773	740,723,604
1065001108 Alupe University College 2630100 Current Grants to Government Agencies and other Levels of Government				
	226,138,270	244,316,260	261,019,133	295,632,902
Gross Expenditure..... KShs.	226,138,270	244,316,260	261,019,133	295,632,902
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	43,084,940	61,000,000	61,000,000	61,000,000
Net Expenditure.. Sub-Head..... KShs.	183,053,330	183,316,260	200,019,133	234,632,902
1065001100 Moi University				
Net Expenditure Head.....KShs	5,079,851,497	5,177,805,794	5,560,470,396	6,499,261,498
1065001200 Masinde Muliro University.				
1065001201 Headquarters				

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II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 3,067,001,342	KShs. 3,128,741,503	KShs. 3,289,353,808	KShs. 3,622,194,593
Gross Expenditure..... KShs.	3,067,001,342	3,128,741,503	3,289,353,808	3,622,194,593
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	1,305,195,789	1,366,000,000	1,366,000,000	1,366,000,000
Net Expenditure.. Sub-Head..... KShs.	1,761,805,553	1,762,741,503	1,923,353,808	2,256,194,593
1065001202 Kibabii University College 2630100 Current Grants to Government Agencies and other Levels of Government				
	1,040,511,982	1,028,226,401	1,087,654,052	1,210,807,417
Gross Expenditure..... KShs.	1,040,511,982	1,028,226,401	1,087,654,052	1,210,807,417
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	388,606,590	376,000,000	376,000,000	376,000,000
Net Expenditure.. Sub-Head..... KShs.	651,905,392	652,226,401	711,654,052	834,807,417
1065001203 Kaimosi University College 2630100 Current Grants to Government Agencies and other Levels of Government				
	588,435,013	624,358,077	665,939,173	752,108,688
Gross Expenditure..... KShs.	588,435,013	624,358,077	665,939,173	752,108,688
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	132,896,000	168,000,000	168,000,000	168,000,000
Net Expenditure.. Sub-Head..... KShs.	455,539,013	456,358,077	497,939,173	584,108,688
1065001204 Turkana University College 2630100 Current Grants to Government Agencies and other Levels of Government				
	237,834,159	319,778,983	327,708,513	344,864,313
Gross Expenditure..... KShs.	237,834,159	319,778,983	327,708,513	344,864,313
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	41,346,767	93,000,000	93,000,000	93,000,000
Net Expenditure.. Sub-Head..... KShs.	196,487,392	226,778,983	234,708,513	251,864,313
1065001200 Masinde Muliro University				
Net Expenditure Head.....KShs	3,065,737,350	3,098,104,964	3,367,655,546	3,926,975,011
1065001300 Directorate of Higher Education.				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1065001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,614,150	35,239,634	39,336,424	41,724,502
2110300 Personal Allowance - Paid as Part of Salary	12,305,000	20,697,000	21,780,600	21,760,897
2210200 Communication, Supplies and Services	636,067	700,000	3,114,500	3,454,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,224	1,960,000	5,050,000	5,580,000
2210400 Foreign Travel and Subsistence, and other transportation costs	710,418	2,240,225	6,840,221	9,324,300
2210500 Printing , Advertising and Information Supplies and Services	188,899	445,687	703,200	757,435
2210700 Training Expenses	657,161	1,151,100	4,128,700	5,407,186
2210800 Hospitality Supplies and Services	594,860	1,513,220	3,830,428	6,137,675
2211000 Specialised Materials and Supplies	192,610	250,000	282,000	294,700
2211100 Office and General Supplies and Services	294,375	491,250	691,900	996,300
2211200 Fuel Oil and Lubricants	600,241	1,800,540	2,884,556	2,971,093
2211300 Other Operating Expenses	350,000	400,000	1,390,500	1,432,215
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,950,000	1,950,000	2,008,500	2,068,755
2220200 Routine Maintenance - Other Assets	1,210,000	2,068,900	2,773,512	3,840,214
3111000 Purchase of Office Furniture and General Equipment	75,000	300,000	800,000	1,500,000
Gross Expenditure..... KShs.	47,187,005	71,207,556	95,615,041	107,249,972
Net Expenditure.. Sub-Head..... KShs.	47,187,005	71,207,556	95,615,041	107,249,972
1065001300 Directorate of Higher Education				
Net Expenditure Head.....KShs	47,187,005	71,207,556	95,615,041	107,249,972
1065001400 Commission for Universities Education.				
1065001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	393,050,487	285,050,487	301,355,536	319,291,089
Gross Expenditure..... KShs.	393,050,487	285,050,487	301,355,536	319,291,089
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	122,000,000	122,000,000	122,000,000

VOTE R1065 State Department for University Education

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II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	193,050,487	163,050,487	179,355,536	197,291,089
1065001400 Commission for Universities Education				
Net Expenditure Head.....KShs	193,050,487	163,050,487	179,355,536	197,291,089
1065001500 Higher Education Loans Board (HELB).				
1065001501 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	171,598,080	171,598,080	188,757,888	207,633,677
2640100 Scholarships and other Educational Benefits	237,000,000	237,000,000	260,700,000	286,770,000
4110400 Domestic Loans to Individuals and Households	15,395,650,462	15,411,000,000	15,645,657,150	16,120,784,900
Gross Expenditure..... KShs.	15,804,248,542	15,819,598,080	16,095,115,038	16,615,188,577
Appropriations in Aid 4510400 Repayments from Domestic Loans to Individuals and Households	4,500,000,000	4,726,000,000	4,726,000,000	4,726,000,000
Net Expenditure.. Sub-Head..... KShs.	11,304,248,542	11,093,598,080	11,369,115,038	11,889,188,577
1065001500 Higher Education Loans Board (HELB)				
Net Expenditure Head.....KShs	11,304,248,542	11,093,598,080	11,369,115,038	11,889,188,577
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.				
1065001601 Headquarters				
2210100 Utilities Supplies and Services	390,000	529,000	734,000	800,000
2210200 Communication, Supplies and Services	119,500	124,000	395,850	530,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	748,864	780,325	1,740,236	2,208,930
2210600 Rentals of Produced Assets	5,800,000	-	-	-
2210800 Hospitality Supplies and Services	331,592	651,300	993,965	1,249,600
2211100 Office and General Supplies and Services	453,658	900,800	1,121,554	1,501,445
2211200 Fuel Oil and Lubricants	490,995	655,284	800,500	1,021,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	905,000	1,107,000	1,122,300
2220200 Routine Maintenance - Other Assets	285,000	462,000	505,624	610,254

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II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2640100 Scholarships and other Educational Benefits	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	15,000,000	15,000,000	15,450,000	15,913,500
Net Expenditure.. Sub-Head..... KShs.	24,369,609	20,007,709	22,848,729	24,958,393
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments				
Net Expenditure Head.....KShs	24,369,609	20,007,709	22,848,729	24,958,393
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,209,148,148	1,209,357,506	1,295,038,240	1,472,596,510
Gross Expenditure..... KShs.	1,209,148,148	1,209,357,506	1,295,038,240	1,472,596,510
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	269,958,280	269,000,000	269,000,000	269,000,000
Net Expenditure.. Sub-Head..... KShs.	939,189,868	940,357,506	1,026,038,240	1,203,596,510
1065001800 South Eastern Kenya University				
Net Expenditure Head.....KShs	939,189,868	940,357,506	1,026,038,240	1,203,596,510
1065001900 Pwani University.				
1065001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,228,333,001	1,219,105,289	1,290,549,093	1,438,603,825
Gross Expenditure..... KShs.	1,228,333,001	1,219,105,289	1,290,549,093	1,438,603,825
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	444,175,250	435,000,000	435,000,000	435,000,000
Net Expenditure.. Sub-Head..... KShs.	784,157,751	784,105,289	855,549,093	1,003,603,825
1065001900 Pwani University				
Net Expenditure Head.....KShs	784,157,751	784,105,289	855,549,093	1,003,603,825
1065002000 The Chuka University.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1065002001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,914,007,023	1,865,854,722	1,987,388,981	2,239,247,380
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	582,247,629	532,000,000	532,000,000	532,000,000
Net Expenditure.. Sub-Head..... KShs.	1,331,759,394	1,333,854,722	1,455,388,981	1,707,247,380
1065002000 The Chuka University				
Net Expenditure Head.....KShs	1,331,759,394	1,333,854,722	1,455,388,981	1,707,247,380
1065002100 Kisii University.				
1065002101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	2,125,469,879	1,943,877,278	2,051,746,333	2,275,285,997
Gross Expenditure..... KShs.	2,125,469,879	1,943,877,278	2,051,746,333	2,275,285,997
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	940,000,000	760,000,000	760,000,000	760,000,000
Net Expenditure.. Sub-Head..... KShs.	1,185,469,879	1,183,877,278	1,291,746,333	1,515,285,997
1065002100 Kisii University				
Net Expenditure Head.....KShs	1,185,469,879	1,183,877,278	1,291,746,333	1,515,285,997
1065002200 Laikipia University of Technology.				
1065002201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,239,302,125	1,250,695,904	1,332,216,179	1,501,152,627
Gross Expenditure..... KShs.	1,239,302,125	1,250,695,904	1,332,216,179	1,501,152,627
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	345,552,818	356,000,000	356,000,000	356,000,000
Net Expenditure.. Sub-Head..... KShs.	893,749,307	894,695,904	976,216,179	1,145,152,627
1065002200 Laikipia University of Technology				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	893,749,307	894,695,904	976,216,179	1,145,152,627
1065002300 Dedan Kimathi University of Technology.				
1065002301 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,393,204,794	1,406,103,693	1,490,485,691	1,665,352,556
Gross Expenditure..... KShs.	1,393,204,794	1,406,103,693	1,490,485,691	1,665,352,556
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	467,778,797	480,000,000	480,000,000	480,000,000
Net Expenditure.. Sub-Head..... KShs.	925,425,997	926,103,693	1,010,485,691	1,185,352,556
1065002300 Dedan Kimathi University of Technology				
Net Expenditure Head.....KShs	925,425,997	926,103,693	1,010,485,691	1,185,352,556
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,072,613,054	1,190,783,422	1,236,275,420	1,371,996,079
Gross Expenditure..... KShs.	1,072,613,054	1,190,783,422	1,236,275,420	1,371,996,079
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	354,476,315	452,000,000	452,000,000	452,000,000
Net Expenditure.. Sub-Head..... KShs.	718,136,739	738,783,422	784,275,420	919,996,079
1065002400 Meru University of Science and Technology				
Net Expenditure Head.....KShs	718,136,739	738,783,422	784,275,420	919,996,079
1065002500 Multimedia University of Kenya.				
1065002501 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,242,171,475	1,109,558,004	1,166,009,071	1,282,993,990
Gross Expenditure..... KShs.	1,242,171,475	1,109,558,004	1,166,009,071	1,282,993,990
Appropriations in Aid				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 622,550,756	KShs. 490,000,000	KShs. 490,000,000	KShs. 490,000,000
Net Expenditure.. Sub-Head..... KShs.	619,620,719	619,558,004	676,009,071	792,993,990
1065002500 Multimedia University of Kenya				
Net Expenditure Head.....KShs	619,620,719	619,558,004	676,009,071	792,993,990
1065002600 Maasai Mara University.				
1065002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,305,966,946	1,420,337,864	1,516,495,042	1,715,763,898
Gross Expenditure..... KShs.	1,305,966,946	1,420,337,864	1,516,495,042	1,715,763,898
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	251,130,422	365,000,000	365,000,000	365,000,000
Net Expenditure.. Sub-Head..... KShs.	1,054,836,524	1,055,337,864	1,151,495,042	1,350,763,898
1065002600 Maasai Mara University				
Net Expenditure Head.....KShs	1,054,836,524	1,055,337,864	1,151,495,042	1,350,763,898
1065002700 University of Kabianga.				
1065002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,169,120,880	1,187,344,604	1,261,543,665	1,415,308,183
Gross Expenditure..... KShs.	1,169,120,880	1,187,344,604	1,261,543,665	1,415,308,183
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	355,058,991	373,000,000	373,000,000	373,000,000
Net Expenditure.. Sub-Head..... KShs.	814,061,889	814,344,604	888,543,665	1,042,308,183
1065002700 University of Kabianga				
Net Expenditure Head.....KShs	814,061,889	814,344,604	888,543,665	1,042,308,183
1065002800 University of Eldoret.				
1065002801 Headquarters				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 2,441,108,226	KShs. 2,440,976,469	KShs. 2,620,791,819	KShs. 2,993,427,537
Gross Expenditure..... KShs.	2,441,108,226	2,440,976,469	2,620,791,819	2,993,427,537
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	468,000,000	467,479,000	467,479,000	467,479,000
Net Expenditure.. Sub-Head..... KShs.	1,973,108,226	1,973,497,469	2,153,312,819	2,525,948,537
1065002800 University of Eldoret				
Net Expenditure Head.....KShs	1,973,108,226	1,973,497,469	2,153,312,819	2,525,948,537
1065002900 Karatina University.				
1065002901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,064,259,203	1,050,597,143	1,118,987,850	1,260,715,575
Gross Expenditure..... KShs.	1,064,259,203	1,050,597,143	1,118,987,850	1,260,715,575
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	314,179,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	750,080,203	750,597,143	818,987,850	960,715,575
1065002900 Karatina University				
Net Expenditure Head.....KShs	750,080,203	750,597,143	818,987,850	960,715,575
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				
1065003001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,649,338,944	1,735,976,228	1,790,004,809	1,984,862,522
Gross Expenditure..... KShs.	1,649,338,944	1,735,976,228	1,790,004,809	1,984,862,522
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	577,226,456	664,000,000	664,000,000	664,000,000
Net Expenditure.. Sub-Head..... KShs.	1,072,112,488	1,071,976,228	1,126,004,809	1,320,862,522
Net Expenditure Head.....KShs	1,072,112,488	1,071,976,228	1,126,004,809	1,320,862,522

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1065003200 Biosafety Appeals Board.	KShs.	KShs.	KShs.	KShs.
1065003201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	42,000,000	32,000,000	39,700,000	42,670,000
Net Expenditure.. Sub-Head..... KShs.	42,000,000	32,000,000	39,700,000	42,670,000
1065003200 Biosafety Appeals Board				
Net Expenditure Head.....KShs	42,000,000	32,000,000	39,700,000	42,670,000
1065003300 National Research Fund.				
1065003301 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	323,037,923	323,037,923	355,341,715	390,875,887
Net Expenditure.. Sub-Head..... KShs.	323,037,923	323,037,923	355,341,715	390,875,887
1065003300 National Research Fund				
Net Expenditure Head.....KShs	323,037,923	323,037,923	355,341,715	390,875,887
1065003400 Kenya National Innovation Agency (KENIA).				
1065003401 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	87,875,963	97,875,963	101,163,559	104,779,915
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
Net Expenditure.. Sub-Head..... KShs.	87,875,963	97,875,963	101,163,559	104,779,915
1065003400 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	52,875,963	62,875,963	66,163,559	69,779,915
1065003500 Central Planning and Project Monitoring Unit.				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1065003501 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	6,202,860	4,841,758	5,004,613	5,187,750
2110300 Personal Allowance - Paid as Part of Salary	3,279,000	2,811,000	2,830,260	2,849,558
2210200 Communication, Supplies and Services	555,077	889,694	1,930,424	2,364,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,615	4,530,226	8,604,091	10,702,611
2210400 Foreign Travel and Subsistence, and other transportation costs	1,730,661	3,707,689	5,875,002	7,075,358
2210500 Printing , Advertising and Information Supplies and Services	391,587	538,175	761,200	1,179,354
2210700 Training Expenses	1,081,925	1,388,750	1,571,479	2,063,006
2210800 Hospitality Supplies and Services	1,638,270	2,184,421	3,481,000	4,689,000
2211000 Specialised Materials and Supplies	125,000	332,000	454,982	500,000
2211100 Office and General Supplies and Services	815,949	1,376,300	2,084,100	2,102,750
2211200 Fuel Oil and Lubricants	1,164,575	2,596,700	2,900,604	3,200,602
2211300 Other Operating Expenses	900,000	1,684,499	1,800,000	2,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,858,300	2,311,400	2,815,200	3,014,700
Gross Expenditure..... KShs.	22,667,819	29,192,612	40,112,955	47,029,339
Net Expenditure.. Sub-Head..... KShs.	22,667,819	29,192,612	40,112,955	47,029,339
1065003500 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	22,667,819	29,192,612	40,112,955	47,029,339
1065003600 Department of Research Development.				
1065003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,810,888	52,821,136	59,850,771	60,911,291
2110300 Personal Allowance - Paid as Part of Salary	25,866,000	23,650,200	25,046,116	24,969,496
2210200 Communication, Supplies and Services	523,869	666,338	1,507,925	1,894,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,523	4,388,157	7,048,300	10,056,888
2210400 Foreign Travel and Subsistence, and other transportation costs	1,310,750	4,597,802	7,231,600	7,988,440

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
	821,879	1,480,000	1,958,600	2,491,464
2210600 Rentals of Produced Assets	30,500,000	17,056,800	18,056,800	20,056,800
2210700 Training Expenses	514,880	1,227,400	1,416,696	2,137,680
2210800 Hospitality Supplies and Services	2,341,687	3,574,809	4,658,842	5,071,269
2211000 Specialised Materials and Supplies	850,000	900,000	1,050,000	1,281,400
2211100 Office and General Supplies and Services	858,953	2,480,000	3,787,852	5,069,508
2211200 Fuel Oil and Lubricants	847,942	1,840,236	2,060,100	2,730,200
2211300 Other Operating Expenses	2,051,230	750,000	800,000	900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	2,360,000	2,990,000	3,150,000
2220200 Routine Maintenance - Other Assets	1,324,635	1,676,844	1,962,300	2,340,754
Gross Expenditure..... KShs.	121,608,236	119,469,722	139,425,902	151,049,790
Net Expenditure.. Sub-Head..... KShs.	121,608,236	119,469,722	139,425,902	151,049,790
1065003600 Department of Research Development				
Net Expenditure Head.....KShs	121,608,236	119,469,722	139,425,902	151,049,790
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,496,274	79,222,972	75,545,652	77,938,016
2110300 Personal Allowance - Paid as Part of Salary	40,025,828	30,716,300	32,605,564	32,658,490
2210100 Utilities Supplies and Services	12,700,000	14,800,000	16,900,000	19,100,000
2210200 Communication, Supplies and Services	1,800,834	11,482,500	16,989,600	17,892,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,737,665	5,987,037	26,079,625	28,559,855
2210400 Foreign Travel and Subsistence, and other transportation costs	4,591,580	3,445,586	13,986,520	15,617,191
2210500 Printing , Advertising and Information Supplies and Services	1,016,250	1,049,900	2,913,240	3,300,348
2210600 Rentals of Produced Assets	15,180,000	52,103,200	67,993,200	74,250,500
2210700 Training Expenses	1,281,170	2,340,600	7,439,374	8,029,272
2210800 Hospitality Supplies and Services	2,129,002	5,795,126	5,590,868	6,141,602

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,750,854	5,050,102	5,902,124	6,532,600
2211100 Office and General Supplies and Services	1,177,936	3,675,824	4,979,713	5,056,758
2211200 Fuel Oil and Lubricants	4,311,726	8,500,644	8,700,450	9,950,100
2211300 Other Operating Expenses	4,273,233	5,800,254	9,105,279	9,491,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,825	6,660,100	9,953,100	10,325,700
2220200 Routine Maintenance - Other Assets	2,481,730	5,431,640	6,621,164	6,915,665
2710100 Government Pension and Retirement Benefits	2,650,000	16,450,000	2,900,000	3,100,000
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	20,000,000	26,000,000
Gross Expenditure..... KShs.	182,104,907	262,511,785	334,205,473	360,859,407
Net Expenditure.. Sub-Head..... KShs.	182,104,907	262,511,785	334,205,473	360,859,407
1065003702 Aids Control Unit				
2210200 Communication, Supplies and Services	77,300	83,500	419,250	496,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,315	909,200	4,929,140	5,819,310
2210400 Foreign Travel and Subsistence, and other transportation costs	422,328	771,600	5,474,300	6,426,252
2210500 Printing , Advertising and Information Supplies and Services	149,200	198,400	1,070,300	1,232,056
2210700 Training Expenses	593,325	683,750	1,811,400	2,042,815
2210800 Hospitality Supplies and Services	221,688	2,306,100	3,416,150	3,624,340
2211000 Specialised Materials and Supplies	317,500	459,500	2,266,352	1,872,600
2211100 Office and General Supplies and Services	381,711	407,400	1,074,194	1,253,900
2211200 Fuel Oil and Lubricants	268,753	358,900	1,769,705	1,889,750
2211300 Other Operating Expenses	129,227	258,455	260,700	282,500
Gross Expenditure..... KShs.	3,173,347	6,436,805	22,491,491	24,940,263
Net Expenditure.. Sub-Head..... KShs.	3,173,347	6,436,805	22,491,491	24,940,263
1065003703 Information Communication Technology Unit				
2210100 Utilities Supplies and Services	890,000	980,000	1,054,600	1,380,100
2210200 Communication, Supplies and Services	861,809	1,268,018	4,529,635	5,210,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	517,400	1,709,000	5,479,500	6,937,158

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
	41,250	62,500	188,300	197,500
2210700 Training Expenses	699,492	955,305	1,985,402	2,372,445
2210800 Hospitality Supplies and Services	397,225	931,700	967,736	1,088,450
2211100 Office and General Supplies and Services	507,800	725,600	1,868,725	2,102,635
2211300 Other Operating Expenses	962,500	500,000	990,014	998,700
2220200 Routine Maintenance - Other Assets	2,450,000	1,050,000	3,140,000	3,380,200
3111000 Purchase of Office Furniture and General Equipment	2,382,652	2,515,304	7,761,763	9,324,616
Gross Expenditure..... KShs.	9,710,128	10,697,427	27,965,675	32,992,304
Net Expenditure.. Sub-Head..... KShs.	9,710,128	10,697,427	27,965,675	32,992,304
1065003706 Financial Management services				
2210200 Communication, Supplies and Services	294,500	479,600	3,641,620	3,784,141
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	958,492	5,178,425	42,266,456	56,697,720
2210400 Foreign Travel and Subsistence, and other transportation costs	291,242	3,747,900	11,329,700	13,188,348
2210500 Printing , Advertising and Information Supplies and Services	109,750	145,500	669,900	680,575
2210700 Training Expenses	811,600	2,873,150	4,141,236	4,828,512
2210800 Hospitality Supplies and Services	668,280	4,891,100	5,421,300	5,701,334
2211000 Specialised Materials and Supplies	192,500	222,600	600,500	719,700
2211100 Office and General Supplies and Services	638,572	2,131,725	6,460,910	8,448,506
2211200 Fuel Oil and Lubricants	450,394	460,000	2,100,000	2,400,000
2211300 Other Operating Expenses	-	1,500,000	1,700,000	1,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	800,000	3,800,000	4,300,000
2220200 Routine Maintenance - Other Assets	474,500	581,654	2,605,800	3,474,500
3111000 Purchase of Office Furniture and General Equipment	-	3,800,000	11,680,000	13,804,500
Gross Expenditure..... KShs.	5,389,830	26,811,654	96,417,422	119,927,836
Net Expenditure.. Sub-Head..... KShs.	5,389,830	26,811,654	96,417,422	119,927,836
1065003707 Gender and Education				
2210200 Communication, Supplies and Services	395,513	451,026	1,906,100	2,067,439

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	342,677	676,454	9,942,684	13,162,380
2210500 Printing , Advertising and Information Supplies and Services	233,200	511,300	8,372,010	11,059,720
2210700 Training Expenses	73,500	127,000	370,700	454,510
2210800 Hospitality Supplies and Services	517,150	913,100	4,542,488	6,659,800
2211100 Office and General Supplies and Services	342,275	3,706,000	5,686,252	6,402,222
2211200 Fuel Oil and Lubricants	375,868	524,700	1,978,528	2,540,225
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,151	400,700	3,650,000	4,800,000
2220200 Routine Maintenance - Other Assets	250,000	324,200	2,250,000	3,500,000
Gross Expenditure..... KShs.	479,500	1,830,250	4,011,400	5,475,000
Net Expenditure.. Sub-Head..... KShs.	3,309,834	9,464,730	42,710,162	56,121,296
1065003700 Headquarters Administrative Services				
Net Expenditure Head.....KShs	203,688,046	315,922,401	523,790,223	594,841,106
1065003800 University Funding Board.				
1065003801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	246,225,812	274,525,812	246,978,393	271,676,233
Gross Expenditure..... KShs.	246,225,812	274,525,812	246,978,393	271,676,233
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,700,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	244,525,812	274,525,812	246,978,393	271,676,233
1065003800 University Funding Board				
Net Expenditure Head.....KShs	244,525,812	274,525,812	246,978,393	271,676,233
1065004000 GoK Sponsorship to Students in Private Universities.				
1065004001 GoK Sponsorship to Students in Private Universities				
2640400 Other Current Transfers, Grants and Subsidies	3,374,791,604	3,174,791,604	3,492,270,764	3,841,497,841

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
3,374,791,604	3,174,791,604	3,492,270,764	3,841,497,841	
Net Expenditure.. Sub-Head..... KShs.				
1065004000 GoK Sponsorship to Students in Private Universities	3,374,791,604	3,174,791,604	3,492,270,764	3,841,497,841
Net Expenditure Head.....KShs	3,374,791,604	3,174,791,604	3,492,270,764	3,841,497,841
1065004100 Tharaka University College.				
1065004101 Tharaka University College - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	441,833,150	344,526,438	370,451,082	424,175,354
Gross Expenditure..... KShs.	441,833,150	344,526,438	370,451,082	424,175,354
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	138,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	303,833,150	284,526,438	310,451,082	364,175,354
1065004100 Tharaka University College				
Net Expenditure Head.....KShs	303,833,150	284,526,438	310,451,082	364,175,354
1065004200 African Institute for Capacity & Development.				
1065004201 African Institute for Capacity & Development - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	56,000,000	61,600,000	67,760,000
Gross Expenditure..... KShs.	56,000,000	56,000,000	61,600,000	67,760,000
Net Expenditure.. Sub-Head..... KShs.	56,000,000	56,000,000	61,600,000	67,760,000
1065004200 African Institute for Capacity & Development				
Net Expenditure Head.....KShs	56,000,000	56,000,000	61,600,000	67,760,000
1065004300 National Biosafety Authority.				
1065004301 National Biosafety Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	148,400,000	148,900,000	163,390,000	179,329,000
Gross Expenditure..... KShs.	148,400,000	148,900,000	163,390,000	179,329,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
	3,500,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	144,900,000	144,900,000	159,390,000	175,329,000
1065004300 National Biosafety Authority				
Net Expenditure Head.....KShs	144,900,000	144,900,000	159,390,000	175,329,000
TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for University Education KShs.	60,934,171,175	60,477,800,000	65,425,999,998	74,851,999,998

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1066000100 Directorate of Field Services	Kshs. 43,756,294	Kshs. 47,119,799	Kshs. -	Kshs. 47,119,799	Kshs. 48,059,289	Kshs. 49,261,885
1066000200 Policy and Educational Development Co-ordination Services	329,831,467	281,649,880	-	281,649,880	337,050,024	464,971,147
1066000300 Central Planning and Project Monitoring Unit	23,506,207	26,485,477	-	26,485,477	26,989,473	28,447,980
1066000400 Headquarters Administrative Services	677,662,170	820,444,125	2,500,000	817,944,125	606,007,351	655,706,742
1066000500 County Education Services	335,253,603	367,762,133	-	367,762,133	375,625,722	387,459,524
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	437,216,721	492,480,661	-	492,480,661	447,169,522	463,116,108
1066000700 Kenya National Examination Council	149,100,000	1,476,100,000	1,327,000,000	149,100,000	1,478,306,680	1,485,811,491
1066000800 School Audit Unit	289,184,262	275,094,420	-	275,094,420	281,579,239	288,425,828
1066000900 Sub-County Education Services	1,314,959,041	1,336,194,957	-	1,336,194,957	1,369,788,244	1,414,467,948

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1066001000 Kenya Institute of Curriculum Development	1,183,387,569	1,188,387,569	15,000,000	1,173,387,569	1,207,233,705	1,271,328,497
1066001100 Science Equipment Production Unit	139,900,000	99,900,000	-	99,900,000	101,156,520	105,429,883
1066001300 Special Secondary Schools	200,000,000	200,000,000	-	200,000,000	202,960,000	213,026,816
1066001400 Early Childhood Development Education (ECDE)	2,944,658	3,118,066	-	3,118,066	3,169,688	3,609,955
1066001500 Directorate of Basic Education	13,574,397,753	14,715,990,540	-	14,715,990,540	14,861,061,840	16,328,085,349
1066001600 School Feeding Programme	2,381,485,819	-	-	-	-	-
1066001700 Primary Teachers Training Colleges	386,166,714	389,775,982	-	389,775,982	395,657,882	534,757,904
1066001800 Special Primary Schools	455,000,000	455,000,000	-	455,000,000	461,734,000	484,636,006
1066001900 Kenya Institute of Special Education - KISE	334,163,620	351,563,620	70,000,000	281,563,620	340,508,762	353,925,996
1066002000 Directorate of Quality Assurance and Standards	659,673,315	748,253,764	-	748,253,764	765,492,428	832,960,429

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1066002100 Kenya Education Management Institute	88,900,000	138,900,000	-	138,900,000	140,215,720	144,690,420
1066002200 Kibabii Teachers Training College	117,500,000	117,500,000	-	117,500,000	119,239,000	225,153,254
1066002300 Institute for Capacity Development of Teachers in Africa	100,833,300	145,833,300	-	145,833,300	147,325,633	152,400,985
1066002400 Kagumo Teachers College	72,200,000	72,200,000	-	72,200,000	73,268,560	126,902,681
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	66,682,717,316	67,687,888,330	6,000,000	67,681,888,330	68,705,524,218	71,965,342,742
1066002600 Directorate of Policy Partnership and East Africa Community	52,192,309	51,074,528	-	51,074,528	52,064,798	53,396,292
1066002700 Directorate of Adult and Continuing Education	62,609,312	61,445,652	-	61,445,652	62,556,809	64,683,948
1066002800 County Administrative Services	29,068,969	17,652,200	-	17,652,200	17,969,971	19,575,161
1066002900 Sub-County Adult Education	655,221,505	683,047,333	-	683,047,333	696,528,229	725,277,222
1066003000 Isenya Resource Centre	7,211,149	11,656,966	4,000,000	7,656,966	11,814,223	12,509,376

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1066003200 Kakamega Multi-purpose Training Centre	5,925,616	8,593,035	2,500,000	6,093,035	8,713,321	9,183,094
1066003300 Kitui Multi-Purpose Training Centre	9,602,726	14,094,612	2,000,000	12,094,612	14,356,191	14,952,221
1066003400 Murathankari Multi-Purpose Training Centre - Meru	5,343,834	9,485,885	2,000,000	7,485,885	9,636,036	10,094,976
1066003500 Ahero Multi-Purpose Training Centre	5,811,517	9,921,626	2,000,000	7,921,626	10,095,122	10,574,188
1066004000 Kenya Institute of Blind	31,000,000	31,000,000	-	31,000,000	31,458,800	33,019,156
1066004100 Financial Management Services	3,996,457	5,085,617	-	5,085,617	5,169,813	5,887,902
1066004200 National Education Board	74,895,483	74,895,483	-	74,895,483	76,003,937	209,773,731
1066004400 New York Education Office	22,101,329	24,601,329	-	24,601,329	24,749,246	75,252,305
1066004500 New Delhi Education Office	22,617,730	22,617,730	-	22,617,730	22,774,255	73,306,588
1066004600 Pretoria Education Office	35,343,500	35,343,500	-	35,343,500	35,603,472	36,487,626

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1066004700 Beijing Education Office	37,226,800	37,226,800	-	37,226,800	37,602,146	38,878,679
1066004800 Lugari Diploma Teachers Training College	54,000,000	54,000,000	-	54,000,000	54,799,200	57,517,240
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	458,740,577	2,425,433,966	-	2,425,433,966	2,423,423,041	3,219,625,471
1066005200 Education Assessment and Resource Centre (EARC)	13,020,390	18,096,011	-	18,096,011	18,395,599	20,950,747
1066007600 Australia Education Office	32,755,778	32,755,778	-	32,755,778	32,955,918	33,636,586
1066007700 Directorate of Special Needs Education	29,181,754	32,049,781	-	32,049,781	32,665,444	33,588,381
1066007900 Regional Coordinators of Education	33,995,533	40,746,402	-	40,746,402	41,827,637	43,781,669
1066008000 The President's Award - Kenya	30,000,000	30,000,000	-	30,000,000	30,444,000	31,954,022
1066008100 Scouts and Girl Guides Association	106,200,000	106,200,000	-	106,200,000	107,771,760	113,117,239
1066008200 Brussels Education Office	28,473,026	27,333,143	-	27,333,143	27,497,532	28,056,610

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates		
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025	
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education		91,826,275,123	95,302,000,000	1,433,000,000	93,869,000,000	96,382,000,000	102,955,000,000

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.				
1066000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,766,380	30,271,986	31,180,149	32,115,553
2110300 Personal Allowance - Paid as Part of Salary	14,405,000	14,955,500	14,955,500	14,955,500
2210200 Communication, Supplies and Services	126,677	168,905	171,701	195,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,177	346,870	352,612	401,589
2210400 Foreign Travel and Subsistence, and other transportation costs	125,431	197,162	200,426	228,265
2210500 Printing , Advertising and Information Supplies and Services	82,534	110,045	111,867	127,405
2210700 Training Expenses	84,833	142,268	144,623	164,711
2210800 Hospitality Supplies and Services	62,200	83,001	84,375	96,095
2211100 Office and General Supplies and Services	337,263	337,263	342,847	390,468
2211200 Fuel Oil and Lubricants	206,508	206,508	209,927	239,086
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,291	300,291	305,262	347,663
Gross Expenditure..... KShs.	43,756,294	47,119,799	48,059,289	49,261,885
Net Expenditure.. Sub-Head..... KShs.	43,756,294	47,119,799	48,059,289	49,261,885
1066000100 Directorate of Field Services				
Net Expenditure Head.....KShs	43,756,294	47,119,799	48,059,289	49,261,885
1066000200 Policy and Educational Development Co-ordination Services.				
1066000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,757,603	28,886,801	29,753,407	30,646,008
2110300 Personal Allowance - Paid as Part of Salary	14,256,200	14,397,200	14,397,200	14,397,200
2210200 Communication, Supplies and Services	1,075,802	1,434,404	1,458,151	1,660,688
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,648,385	2,199,146	2,235,554	2,546,072
2210400 Foreign Travel and Subsistence, and other transportation costs	87,587	157,175	159,777	181,970
2210700 Training Expenses	563,231	785,914	798,925	909,895

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
	1,037,476	1,384,057	1,406,971	1,602,399
2211100 Office and General Supplies and Services				
	2,855,638	2,855,638	2,902,915	3,306,130
2211200 Fuel Oil and Lubricants				
	1,766,284	1,766,284	1,795,526	2,044,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	1,738,722	1,738,722	1,767,507	2,013,014
Gross Expenditure..... KShs.	53,786,928	55,605,341	56,675,933	59,308,301
Net Expenditure.. Sub-Head..... KShs.	53,786,928	55,605,341	56,675,933	59,308,301
1066000203 Co-Curricular Activities				
2510100 Subsidies to Non-Financial Public Enterprises				
	139,044,539	139,044,539	141,346,491	159,739,477
2630100 Current Grants to Government Agencies and other Levels of Government				
	137,000,000	87,000,000	139,027,600	245,923,369
Gross Expenditure..... KShs.	276,044,539	226,044,539	280,374,091	405,662,846
Net Expenditure.. Sub-Head..... KShs.	276,044,539	226,044,539	280,374,091	405,662,846
1066000200 Policy and Educational Development Co-ordination Services				
Net Expenditure Head.....KShs	329,831,467	281,649,880	337,050,024	464,971,147
1066000300 Central Planning and Project Monitoring Unit.				
1066000301 Headquarters				
2110100 Basic Salaries - Permanent Employees				
	11,707,891	12,624,382	13,003,112	13,393,205
2110300 Personal Allowance - Paid as Part of Salary				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	5,574,000	6,294,400	6,294,400	6,294,400
	1,291,299	1,721,900	1,750,406	1,993,538
2210400 Foreign Travel and Subsistence, and other transportation costs				
	44,019	68,025	69,151	78,756
2210500 Printing , Advertising and Information Supplies and Services				
	256,423	372,578	378,746	431,353
2210700 Training Expenses				
	90,012	146,025	148,441	169,060
2210800 Hospitality Supplies and Services				
	939,583	1,252,973	1,273,716	1,450,635
2211100 Office and General Supplies and Services				
	690,968	690,968	702,407	799,971
2211200 Fuel Oil and Lubricants				
	110,319	110,319	112,145	127,722
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	138,639	138,639	140,934	160,510
Gross Expenditure..... KShs.	20,843,153	23,420,209	23,873,458	24,899,150

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	20,843,153	23,420,209	23,873,458	24,899,150
1066000303 Education Management Information Services - EMIS				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,976	696,854	708,391	806,786
2210500 Printing , Advertising and Information Supplies and Services	248,583	368,142	374,237	426,219
2210700 Training Expenses	74,244	133,490	135,700	154,549
2210800 Hospitality Supplies and Services	159,483	208,014	211,458	240,829
2211100 Office and General Supplies and Services	339,190	339,190	344,805	392,699
2211200 Fuel Oil and Lubricants	1,110,461	1,110,461	1,128,845	1,285,642
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,117	209,117	212,579	242,106
Gross Expenditure..... KShs.	2,663,054	3,065,268	3,116,015	3,548,830
Net Expenditure.. Sub-Head..... KShs.	2,663,054	3,065,268	3,116,015	3,548,830
1066000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	23,506,207	26,485,477	26,989,473	28,447,980
1066000400 Headquarters Administrative Services.				
1066000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	139,793,094	119,317,395	122,023,985	124,772,908
2110200 Basic Wages - Temporary Employees	43,000,000	43,000,000	43,000,000	43,000,000
2110300 Personal Allowance - Paid as Part of Salary	133,942,742	101,868,760	101,868,760	101,868,760
2210100 Utilities Supplies and Services	10,500,000	10,500,000	10,673,833	12,156,428
2210200 Communication, Supplies and Services	1,427,754	2,177,658	2,213,710	2,521,195
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,967,254	3,033,802	3,084,028	3,512,399
2210400 Foreign Travel and Subsistence, and other transportation costs	740,836	851,495	865,592	985,824
2210500 Printing , Advertising and Information Supplies and Services	1,802,313	2,872,141	2,919,690	3,325,236
2210600 Rentals of Produced Assets	730,909	730,909	743,010	846,214
2210700 Training Expenses	587,858	857,916	872,118	993,256
2210800 Hospitality Supplies and Services	37,231,595	1,272,239	1,293,301	1,472,940

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,184,810	2,184,810	2,220,981	2,529,476
2211100 Office and General Supplies and Services	271,557,455	471,557,455	276,053,225	314,397,018
2211200 Fuel Oil and Lubricants	1,884,447	1,884,447	1,915,645	2,181,728
2211300 Other Operating Expenses	11,157,332	11,504,382	11,694,843	13,319,256
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,746,708	1,746,708	1,775,626	2,022,260
2220200 Routine Maintenance - Other Assets	5,727,024	5,727,024	5,780,450	6,236,105
2710100 Government Pension and Retirement Benefits	4,000,000	27,000,000	4,446,999	5,259,387
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,642	57,642	58,596	66,735
Gross Expenditure..... KShs.	670,039,773	808,144,783	593,504,392	641,467,125
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000	100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,400,000	2,400,000	2,400,000	2,400,000
Net Expenditure.. Sub-Head..... KShs.	667,539,773	805,644,783	591,004,392	638,967,125
1066000402 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	217,172	290,169	294,973	335,944
2210700 Training Expenses	37,579	75,159	76,402	87,013
2210800 Hospitality Supplies and Services	66,618	88,937	90,409	102,966
2211100 Office and General Supplies and Services	777,967	777,967	790,846	900,695
2211200 Fuel Oil and Lubricants	95,102	95,102	96,676	110,104
2220200 Routine Maintenance - Other Assets	816,669	976,669	992,838	1,130,743
3111000 Purchase of Office Furniture and General Equipment	3,336,870	4,708,240	4,786,187	5,450,988
Gross Expenditure..... KShs.	5,347,977	7,012,243	7,128,331	8,118,453
Net Expenditure.. Sub-Head..... KShs.	5,347,977	7,012,243	7,128,331	8,118,453
1066000406 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,310	248,522	252,636	287,727
2210700 Training Expenses	189,297	252,594	256,776	292,442
2210800 Hospitality Supplies and Services	50,859	69,025	70,167	79,913

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
425,466	570,141	579,579	660,082	
Net Expenditure.. Sub-Head..... KShs.	425,466	570,141	579,579	660,082
1066000407 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,970	499,192	507,456	577,941
2210700 Training Expenses	106,934	173,768	176,645	201,182
2210800 Hospitality Supplies and Services	223,947	299,895	304,860	347,205
2211300 Other Operating Expenses	3,644,103	3,744,103	3,806,088	4,334,754
Gross Expenditure..... KShs.	4,348,954	4,716,958	4,795,049	5,461,082
Net Expenditure.. Sub-Head..... KShs.	4,348,954	4,716,958	4,795,049	5,461,082
1066000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	677,662,170	817,944,125	603,507,351	653,206,742
1066000500 County Education Services.				
1066000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	222,984,059	245,520,409	252,886,014	260,472,592
2110300 Personal Allowance - Paid as Part of Salary	85,468,079	92,162,149	92,162,149	92,162,149
2210100 Utilities Supplies and Services	11,526,134	11,526,134	11,716,955	13,344,441
2210200 Communication, Supplies and Services	643,158	1,286,316	1,307,612	1,489,239
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,665	1,749,332	1,778,292	2,025,297
2210500 Printing , Advertising and Information Supplies and Services	340,073	680,147	691,407	787,444
2210800 Hospitality Supplies and Services	1,420,210	2,840,421	2,887,446	3,288,512
2211100 Office and General Supplies and Services	2,942,248	2,942,248	2,990,959	3,406,404
2211200 Fuel Oil and Lubricants	2,969,103	2,969,103	3,018,258	3,437,494
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,615,659	4,615,659	4,692,074	5,343,803
2220200 Routine Maintenance - Other Assets	1,470,215	1,470,215	1,494,556	1,702,149
Gross Expenditure..... KShs.	335,253,603	367,762,133	375,625,722	387,459,524
Net Expenditure.. Sub-Head..... KShs.	335,253,603	367,762,133	375,625,722	387,459,524

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1066000500 County Education Services	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	335,253,603	367,762,133	375,625,722	387,459,524
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.				
1066000601 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	309,300,000	364,563,940	318,479,486	331,796,069
Gross Expenditure..... KShs.	309,300,000	364,563,940	318,479,486	331,796,069
Net Expenditure.. Sub-Head..... KShs.	309,300,000	364,563,940	318,479,486	331,796,069
1066000602 Commonwealth Education Office-London				
2110200 Basic Wages - Temporary Employees	6,413,760	6,413,760	6,413,760	6,413,760
2110300 Personal Allowance - Paid as Part of Salary	8,180,637	8,180,637	8,180,637	8,180,637
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,060,000	3,060,000	3,060,000	3,060,000
2630100 Current Grants to Government Agencies and other Levels of Government	21,837,000	21,837,000	22,160,188	23,259,333
Gross Expenditure..... KShs.	40,491,397	40,491,397	40,814,585	41,913,730
Net Expenditure.. Sub-Head..... KShs.	40,491,397	40,491,397	40,814,585	41,913,730
1066000603 Unesco-Paris Office				
2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	35,000,000	35,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,681,080	12,681,080	12,681,080	12,681,080
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,236,123	3,236,123
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,094,161	6,094,161
2630100 Current Grants to Government Agencies and other Levels of Government	30,413,960	30,413,960	30,864,087	32,394,945
Gross Expenditure..... KShs.	87,425,324	87,425,324	87,875,451	89,406,309
Net Expenditure.. Sub-Head..... KShs.	87,425,324	87,425,324	87,875,451	89,406,309
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office				
Net Expenditure Head.....KShs	437,216,721	492,480,661	447,169,522	463,116,108
1066000700 Kenya National Examination Council.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066000701 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	1,476,100,000	1,476,100,000	1,478,306,680	1,485,811,491
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
Net Expenditure.. Sub-Head..... KShs.	149,100,000	149,100,000	151,306,680	158,811,491
1066000700 Kenya National Examination Council				
Net Expenditure Head.....KShs	149,100,000	149,100,000	151,306,680	158,811,491
1066000800 School Audit Unit.				
1066000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,366,722	34,082,820	35,105,308	36,158,884
2110300 Personal Allowance - Paid as Part of Salary	19,332,000	18,330,000	18,330,000	18,330,000
2210100 Utilities Supplies and Services	120,000	120,000	121,987	138,931
2210200 Communication, Supplies and Services	217,619	318,739	324,016	369,022
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	313,991	463,729	471,407	536,885
2210500 Printing , Advertising and Information Supplies and Services	74,184	98,918	100,556	114,523
2210600 Rentals of Produced Assets	12,000,000	12,000,000	12,198,666	13,893,061
2210800 Hospitality Supplies and Services	125,881	170,763	173,590	197,702
2211000 Specialised Materials and Supplies	25,000	25,000	25,414	28,944
2211100 Office and General Supplies and Services	397,889	397,889	404,476	460,658
2211200 Fuel Oil and Lubricants	304,328	304,328	309,366	352,337
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,918	479,918	487,863	555,627
2220200 Routine Maintenance - Other Assets	586,254	586,254	595,960	678,738
Gross Expenditure..... KShs.	70,343,786	67,378,358	68,648,609	71,815,312
Net Expenditure.. Sub-Head..... KShs.	70,343,786	67,378,358	68,648,609	71,815,312

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066000802 Sub-County Schools Audit Unit				
2110100 Basic Salaries - Permanent Employees	134,170,780	126,285,898	131,359,873	133,840,669
2110300 Personal Allowance - Paid as Part of Salary	77,632,800	72,938,000	72,938,000	72,938,000
2210200 Communication, Supplies and Services	378,249	756,499	769,024	875,841
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	812,464	1,624,929	1,651,831	1,881,270
2210500 Printing , Advertising and Information Supplies and Services	73,819	147,639	150,083	170,930
2210800 Hospitality Supplies and Services	190,731	381,464	387,780	441,642
2211000 Specialised Materials and Supplies	547,972	547,972	557,044	634,417
2211100 Office and General Supplies and Services	1,419,532	1,419,532	1,443,032	1,643,469
2211200 Fuel Oil and Lubricants	1,304,264	1,304,264	1,325,857	1,510,019
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,689,506	1,689,506	1,717,477	1,956,035
2220200 Routine Maintenance - Other Assets	620,359	620,359	630,629	718,224
Gross Expenditure..... KShs.	218,840,476	207,716,062	212,930,630	216,610,516
Net Expenditure.. Sub-Head..... KShs.	218,840,476	207,716,062	212,930,630	216,610,516
1066000800 School Audit Unit				
Net Expenditure Head.....KShs	289,184,262	275,094,420	281,579,239	288,425,828
1066000900 Sub-County Education Services.				
1066000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	790,813,548	815,185,185	846,504,910	871,835,336
2110300 Personal Allowance - Paid as Part of Salary	394,747,120	383,680,185	383,680,185	383,638,585
2210100 Utilities Supplies and Services	46,982,500	46,982,500	47,760,319	54,394,227
2210200 Communication, Supplies and Services	2,247,007	4,494,014	4,568,415	5,202,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,021,781	9,668,674	9,828,744	11,193,957
2210500 Printing , Advertising and Information Supplies and Services	396,904	793,808	806,950	919,035
2210600 Rentals of Produced Assets	12,000,000	12,000,000	12,198,666	13,893,061
2210800 Hospitality Supplies and Services	640,409	1,280,819	1,302,024	1,482,876

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	7,290,297	7,290,297	7,410,992	8,440,379
2211200 Fuel Oil and Lubricants	21,357,804	21,357,804	21,711,393	24,727,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,358,572	26,358,572	26,794,951	30,516,770
2220200 Routine Maintenance - Other Assets	7,103,099	7,103,099	7,220,695	8,223,649
Gross Expenditure..... KShs.	1,314,959,041	1,336,194,957	1,369,788,244	1,414,467,948
Net Expenditure.. Sub-Head..... KShs.	1,314,959,041	1,336,194,957	1,369,788,244	1,414,467,948
1066000900 Sub-County Education Services				
Net Expenditure Head.....KShs	1,314,959,041	1,336,194,957	1,369,788,244	1,414,467,948
1066001000 Kenya Institute of Curriculum Development.				
1066001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,198,387,569	1,188,387,569	1,207,233,705	1,271,328,497
Gross Expenditure..... KShs.	1,198,387,569	1,188,387,569	1,207,233,705	1,271,328,497
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	1,183,387,569	1,173,387,569	1,192,233,705	1,256,328,497
1066001000 Kenya Institute of Curriculum Development				
Net Expenditure Head.....KShs	1,183,387,569	1,173,387,569	1,192,233,705	1,256,328,497
1066001100 Science Equipment Production Unit.				
1066001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	139,900,000	99,900,000	101,156,520	105,429,883
Gross Expenditure..... KShs.	139,900,000	99,900,000	101,156,520	105,429,883
Net Expenditure.. Sub-Head..... KShs.	139,900,000	99,900,000	101,156,520	105,429,883
1066001100 Science Equipment Production Unit				
Net Expenditure Head.....KShs	139,900,000	99,900,000	101,156,520	105,429,883
1066001300 Special Secondary Schools.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066001301 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
200,000,000	200,000,000	202,960,000	213,026,816	
Gross Expenditure..... KShs.	200,000,000	200,000,000	202,960,000	213,026,816
Net Expenditure.. Sub-Head..... KShs.	200,000,000	200,000,000	202,960,000	213,026,816
1066001300 Special Secondary Schools				
Net Expenditure Head.....KShs	200,000,000	200,000,000	202,960,000	213,026,816
1066001400 Early Childhood Development Education (ECDE).				
1066001401 Headquarters				
2210200 Communication, Supplies and Services	152,628	203,757	207,130	235,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,342	196,378	199,630	227,358
2210500 Printing , Advertising and Information Supplies and Services	6,559	13,119	13,336	15,188
2210700 Training Expenses	41,682	83,365	84,745	96,516
2211100 Office and General Supplies and Services	370,607	370,607	376,743	429,072
2211200 Fuel Oil and Lubricants	826,414	826,414	840,096	956,785
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,424,426	1,424,426	1,448,008	1,649,136
Gross Expenditure..... KShs.	2,944,658	3,118,066	3,169,688	3,609,955
Net Expenditure.. Sub-Head..... KShs.	2,944,658	3,118,066	3,169,688	3,609,955
1066001400 Early Childhood Development Education (ECDE)				
Net Expenditure Head.....KShs	2,944,658	3,118,066	3,169,688	3,609,955
1066001500 Directorate of Basic Education.				
1066001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,025,369	39,233,977	40,410,998	41,623,327
2110300 Personal Allowance - Paid as Part of Salary	24,288,000	22,005,000	22,005,000	22,005,000
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,033,111	2,315,510

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	162,589	216,788	220,377	250,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,400	373,802	379,990	432,771
2210400 Foreign Travel and Subsistence, and other transportation costs	165,057	221,308	224,972	256,221
2210500 Printing , Advertising and Information Supplies and Services	80,702	107,605	109,386	124,580
2210700 Training Expenses	89,203	125,007	127,077	144,727
2210800 Hospitality Supplies and Services	138,939	185,880	188,957	215,203
2211000 Specialised Materials and Supplies	600,000	600,000	609,933	694,653
2211100 Office and General Supplies and Services	344,305	344,305	350,006	398,622
2211200 Fuel Oil and Lubricants	266,287	266,287	270,696	308,296
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,358	411,358	418,168	476,252
2220200 Routine Maintenance - Other Assets	478,698	478,698	486,623	554,214
Gross Expenditure..... KShs.	75,326,907	66,570,015	67,835,294	69,800,363
Net Expenditure.. Sub-Head..... KShs.	75,326,907	66,570,015	67,835,294	69,800,363
1066001502 Free Primary Education				
2210200 Communication, Supplies and Services	200,076	273,253	277,777	316,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,047	400,151	406,776	463,278
2210400 Foreign Travel and Subsistence, and other transportation costs	42,667	75,337	76,584	87,222
2210700 Training Expenses	72,819	135,138	137,375	156,457
2210800 Hospitality Supplies and Services	217,408	290,817	295,631	336,694
2211100 Office and General Supplies and Services	525,646	525,646	534,348	608,569
2211200 Fuel Oil and Lubricants	1,776,772	1,776,772	1,806,187	2,057,066
2211300 Other Operating Expenses	942,130,682	1,942,130,682	1,466,005,877	1,669,634,093
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,096,918	2,096,918	2,131,634	2,427,718
2220200 Routine Maintenance - Other Assets	278,911	278,911	283,529	322,911
2630100 Current Grants to Government Agencies and other Levels of Government	12,001,436,900	12,001,436,900	12,579,058,166	13,783,139,451
Gross Expenditure..... KShs.	12,949,070,846	13,949,420,525	14,051,013,884	15,459,549,819
Net Expenditure.. Sub-Head..... KShs.	12,949,070,846	13,949,420,525	14,051,013,884	15,459,549,819

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	150,000,000	300,000,000	336,292,662	372,681,535
Gross Expenditure..... KShs.	150,000,000	300,000,000	336,292,662	372,681,535
Net Expenditure.. Sub-Head..... KShs.	150,000,000	300,000,000	336,292,662	372,681,535
1066001510 Capitation to Low Cost Boarding Schools in ASAL - ESP				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	405,920,000	426,053,632
Gross Expenditure..... KShs.	400,000,000	400,000,000	405,920,000	426,053,632
Net Expenditure.. Sub-Head..... KShs.	400,000,000	400,000,000	405,920,000	426,053,632
1066001500 Directorate of Basic Education				
Net Expenditure Head.....KShs	13,574,397,753	14,715,990,540	14,861,061,840	16,328,085,349
1066001600 School Feeding Programme.				
1066001601 Headquarters				
2210200 Communication, Supplies and Services	65,060	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,787	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	69,667	-	-	-
2210600 Rentals of Produced Assets	119,769,092	-	-	-
2211000 Specialised Materials and Supplies	1,547,215	-	-	-
2211100 Office and General Supplies and Services	184,435	-	-	-
2211200 Fuel Oil and Lubricants	1,902,052	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,542,593	-	-	-
2220200 Routine Maintenance - Other Assets	43,918	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	2,256,000,000	-	-	-
Gross Expenditure..... KShs.	2,381,485,819	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,381,485,819	-	-	-
1066001600 School Feeding Programme				
Net Expenditure Head.....KShs	2,381,485,819	-	-	-

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1066001700 Primary Teachers Training Colleges.	KShs.	KShs.	KShs.	KShs.
1066001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,430,807	14,147,650	14,572,083	15,009,243
2110300 Personal Allowance - Paid as Part of Salary	6,323,000	7,023,500	7,023,500	7,023,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,368	306,537	311,612	354,894
2210800 Hospitality Supplies and Services	308,479	412,235	419,060	477,268
2211100 Office and General Supplies and Services	486,060	486,060	494,107	562,738
2630100 Current Grants to Government Agencies and other Levels of Government	347,400,000	367,400,000	372,837,520	511,330,261
Gross Expenditure..... KShs.	366,166,714	389,775,982	395,657,882	534,757,904
Net Expenditure.. Sub-Head..... KShs.	366,166,714	389,775,982	395,657,882	534,757,904
1066001702 Eregi Teachers Training College				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
Gross Expenditure..... KShs.	20,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,000,000	-	-	-
1066001700 Primary Teachers Training Colleges				
Net Expenditure Head.....KShs	386,166,714	389,775,982	395,657,882	534,757,904
1066001800 Special Primary Schools.				
1066001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	455,000,000	455,000,000	461,734,000	484,636,006
Gross Expenditure..... KShs.	455,000,000	455,000,000	461,734,000	484,636,006
Net Expenditure.. Sub-Head..... KShs.	455,000,000	455,000,000	461,734,000	484,636,006
1066001800 Special Primary Schools				
Net Expenditure Head.....KShs	455,000,000	455,000,000	461,734,000	484,636,006
1066001900 Kenya Institute of Special Education - KISE.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1066001901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
404,163,620	351,563,620	340,508,762	353,925,996	
Gross Expenditure..... KShs.	404,163,620	351,563,620	340,508,762	353,925,996
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	334,163,620	281,563,620	270,508,762	283,925,996
1066001900 Kenya Institute of Special Education - KISE				
Net Expenditure Head.....KShs	334,163,620	281,563,620	270,508,762	283,925,996
1066002000 Directorate of Quality Assurance and Standards.				
1066002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	402,947,436	476,074,615	492,686,667	507,466,658
2110300 Personal Allowance - Paid as Part of Salary	215,972,602	230,618,800	230,618,800	230,618,800
2210200 Communication, Supplies and Services	96,899	138,339	140,630	160,163
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	688,460	920,525	935,765	1,065,742
2210400 Foreign Travel and Subsistence, and other transportation costs	20,292	40,586	41,258	46,988
2210500 Printing , Advertising and Information Supplies and Services	98,962	164,326	167,047	190,250
2210700 Training Expenses	265,493	390,887	397,359	452,552
2210800 Hospitality Supplies and Services	69,050	92,101	93,626	106,631
2211000 Specialised Materials and Supplies	258,300	258,300	262,576	299,048
2211100 Office and General Supplies and Services	1,545,394	1,545,394	1,570,979	1,789,188
2211200 Fuel Oil and Lubricants	608,657	608,657	618,734	704,676
2211300 Other Operating Expenses	898,389	1,197,853	1,217,684	1,386,820
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,597	685,597	696,947	793,753
2220200 Routine Maintenance - Other Assets	517,784	517,784	526,356	599,467
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,518,000	87,279,693
Gross Expenditure..... KShs.	659,673,315	748,253,764	765,492,428	832,960,429

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure.. Sub-Head..... KShs.	KShs.	KShs.	KShs.	KShs.
1066002000 Directorate of Quality Assurance and Standards	659,673,315	748,253,764	765,492,428	832,960,429
Net Expenditure Head.....KShs	659,673,315	748,253,764	765,492,428	832,960,429
1066002100 Kenya Education Management Institute.				
1066002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	88,900,000	138,900,000	140,215,720	144,690,420
Gross Expenditure..... KShs.	88,900,000	138,900,000	140,215,720	144,690,420
Net Expenditure.. Sub-Head..... KShs.	88,900,000	138,900,000	140,215,720	144,690,420
1066002100 Kenya Education Management Institute				
Net Expenditure Head.....KShs	88,900,000	138,900,000	140,215,720	144,690,420
1066002200 Kibabii Teachers Training College.				
1066002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	117,500,000	117,500,000	119,239,000	225,153,254
Gross Expenditure..... KShs.	117,500,000	117,500,000	119,239,000	225,153,254
Net Expenditure.. Sub-Head..... KShs.	117,500,000	117,500,000	119,239,000	225,153,254
1066002200 Kibabii Teachers Training College				
Net Expenditure Head.....KShs	117,500,000	117,500,000	119,239,000	225,153,254
1066002300 Institute for Capacity Development of Teachers in Africa.				
1066002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	80,833,300	125,833,300	127,029,633	131,098,303
Gross Expenditure..... KShs.	80,833,300	125,833,300	127,029,633	131,098,303
Net Expenditure.. Sub-Head..... KShs.	80,833,300	125,833,300	127,029,633	131,098,303
1066002302 National ICT Innovation Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,296,000	21,302,682

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
20,000,000	20,000,000	20,296,000	21,302,682	
Net Expenditure.. Sub-Head..... KShs.				
20,000,000	20,000,000	20,296,000	21,302,682	
1066002300 Institute for Capacity Development of Teachers in Africa				
Net Expenditure Head.....KShs				
100,833,300	145,833,300	147,325,633	152,400,985	
1066002400 Kagumo Teachers College.				
1066002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.				
72,200,000	72,200,000	73,268,560	126,902,681	
Net Expenditure.. Sub-Head..... KShs.				
72,200,000	72,200,000	73,268,560	126,902,681	
1066002400 Kagumo Teachers College				
Net Expenditure Head.....KShs				
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.				
1066002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,752,428	29,571,794	30,458,948	31,372,718
2110300 Personal Allowance - Paid as Part of Salary	19,168,000	18,125,500	18,125,500	18,125,500
2210200 Communication, Supplies and Services	176,625	235,501	239,400	272,653
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,959	520,927	529,551	603,106
2210400 Foreign Travel and Subsistence, and other transportation costs	125,096	174,514	177,403	202,045
2210700 Training Expenses	159,124	241,248	245,242	279,306
2210800 Hospitality Supplies and Services	554,449	739,998	752,250	856,737
2211100 Office and General Supplies and Services	822,078	822,078	835,688	951,765
2211200 Fuel Oil and Lubricants	737,424	737,424	749,632	853,756
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,098	257,098	261,354	297,656
Gross Expenditure..... KShs.	54,137,281	51,426,082	52,374,968	53,815,242
Net Expenditure.. Sub-Head..... KShs.	54,137,281	51,426,082	52,374,968	53,815,242

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066002502 Free Secondary Education				
2210200 Communication, Supplies and Services	209,722	284,946	289,663	331,892
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,516,647	7,501,446	7,625,635	8,684,835
2210500 Printing , Advertising and Information Supplies and Services	637,186	849,582	863,647	983,608
2210700 Training Expenses	377,053	563,856	573,191	652,806
2210800 Hospitality Supplies and Services	511,478	683,052	694,360	790,806
2211100 Office and General Supplies and Services	606,484	606,484	616,525	702,161
2211200 Fuel Oil and Lubricants	3,598,420	3,598,420	3,657,994	4,166,089
2211300 Other Operating Expenses	4,081,989,446	3,082,240,863	3,133,268,902	3,568,479,953
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,045,498	2,045,498	2,079,362	2,368,185
2220200 Routine Maintenance - Other Assets	222,403	222,403	226,085	257,488
2510100 Subsidies to Non-Financial Public Enterprises	62,421,865,698	64,421,865,698	65,385,625,886	68,150,944,929
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	106,000,000	107,568,800	162,904,212
2640100 Scholarships and other Educational Benefits	10,000,000	10,000,000	10,059,200	10,260,536
Gross Expenditure..... KShs.	66,634,580,035	67,636,462,248	68,653,149,250	71,911,527,500
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	66,628,580,035	67,630,462,248	68,647,149,250	71,905,527,500
1066002500 Secondary and Tertiary Education				
Headquarters Administrative Services				
Net Expenditure Head.....KShs	66,682,717,316	67,681,888,330	68,699,524,218	71,959,342,742
1066002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,846,612	31,624,305	32,573,035	33,550,228
2110300 Personal Allowance - Paid as Part of Salary	17,291,000	16,941,000	16,941,000	16,941,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,462	399,327	405,938	462,323
2210400 Foreign Travel and Subsistence, and other transportation costs	174,984	266,479	270,890	308,517

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 83,384	KShs. 166,768	KShs. 169,529	KShs. 193,076
2210700 Training Expenses	166,406	271,613	276,110	314,461
2210800 Hospitality Supplies and Services	140,174	187,749	190,857	217,367
2211100 Office and General Supplies and Services	913,939	913,939	929,069	1,058,117
2211200 Fuel Oil and Lubricants	114,123	114,123	116,012	132,126
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,225	189,225	192,358	219,077
Gross Expenditure..... KShs.	52,192,309	51,074,528	52,064,798	53,396,292
Net Expenditure.. Sub-Head..... KShs.	52,192,309	51,074,528	52,064,798	53,396,292
1066002600 Directorate of Policy Partnership and East Africa Community				
Net Expenditure Head.....KShs	52,192,309	51,074,528	52,064,798	53,396,292
1066002700 Directorate of Adult and Continuing Education.				
1066002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,183,621	22,665,753	23,345,725	24,046,097
2110300 Personal Allowance - Paid as Part of Salary	13,530,000	12,735,000	12,735,000	12,735,000
2210100 Utilities Supplies and Services	342,000	342,000	347,662	364,906
2210200 Communication, Supplies and Services	54,044	75,640	76,892	80,706
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,883	676,368	687,566	721,669
2210400 Foreign Travel and Subsistence, and other transportation costs	33,951	67,902	69,026	72,450
2210500 Printing , Advertising and Information Supplies and Services	1,198,251	1,923,463	1,955,307	2,052,290
2210600 Rentals of Produced Assets	19,300,000	19,300,000	19,619,521	20,592,649
2210700 Training Expenses	24,151	41,142	41,823	43,898
2210800 Hospitality Supplies and Services	515,372	690,345	701,774	736,582
2211000 Specialised Materials and Supplies	1,827,171	1,827,171	1,857,420	1,963,165
2211100 Office and General Supplies and Services	419,735	419,735	426,684	485,951
2211200 Fuel Oil and Lubricants	230,963	230,963	234,787	267,399
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	232,613	232,613	236,464	269,309

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
	217,557	217,557	221,158	251,877
Gross Expenditure..... KShs.	62,609,312	61,445,652	62,556,809	64,683,948
Net Expenditure.. Sub-Head..... KShs.	62,609,312	61,445,652	62,556,809	64,683,948
1066002700 Directorate of Adult and Continuing Education				
Net Expenditure Head.....KShs	62,609,312	61,445,652	62,556,809	64,683,948
1066002800 County Administrative Services.				
1066002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,120,770	4,911,862	5,059,221	5,210,996
2110300 Personal Allowance - Paid as Part of Salary	5,848,000	2,447,000	2,447,000	2,447,000
2210100 Utilities Supplies and Services	3,000,500	3,000,500	3,050,175	3,473,844
2210200 Communication, Supplies and Services	316,251	632,504	642,975	732,284
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	714,388	1,295,777	1,317,230	1,500,194
2210500 Printing , Advertising and Information Supplies and Services	61,371	122,742	124,774	142,105
2210800 Hospitality Supplies and Services	318,125	552,251	561,394	639,371
2211000 Specialised Materials and Supplies	906,779	906,779	921,791	1,049,828
2211100 Office and General Supplies and Services	828,004	828,004	841,712	958,626
2211200 Fuel Oil and Lubricants	1,178,729	1,178,729	1,198,243	1,364,679
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,031,382	1,031,382	1,048,457	1,194,088
2220200 Routine Maintenance - Other Assets	744,670	744,670	756,999	862,146
Gross Expenditure..... KShs.	29,068,969	17,652,200	17,969,971	19,575,161
Net Expenditure.. Sub-Head..... KShs.	29,068,969	17,652,200	17,969,971	19,575,161
1066002800 County Administrative Services				
Net Expenditure Head.....KShs	29,068,969	17,652,200	17,969,971	19,575,161
1066002900 Sub-County Adult Education.				
1066002901 Headquarters				

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	406,773,777	433,737,189	446,749,615	471,503,099
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	162,048,120	161,013,250	161,013,250	161,013,250
2210100 Utilities Supplies and Services	13,324,000	13,324,000	13,544,585	15,425,927
2210200 Communication, Supplies and Services	423,668	847,337	861,365	981,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,137,430	2,274,861	2,312,523	2,633,733
2210500 Printing , Advertising and Information Supplies and Services	62,209	124,419	126,479	144,047
2210600 Rentals of Produced Assets	2,790,000	2,790,000	2,836,190	3,230,137
2210800 Hospitality Supplies and Services	273,976	547,952	557,024	634,395
2211000 Specialised Materials and Supplies	2,327,473	2,327,473	2,366,006	2,694,645
2211100 Office and General Supplies and Services	1,967,235	1,967,235	1,999,803	2,277,575
2211200 Fuel Oil and Lubricants	1,249,920	1,249,920	1,270,613	1,447,101
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,908,237	1,908,237	1,939,829	2,209,271
2220200 Routine Maintenance - Other Assets	935,460	935,460	950,947	1,083,033
Gross Expenditure..... KShs.	655,221,505	683,047,333	696,528,229	725,277,222
Net Expenditure.. Sub-Head..... KShs.	655,221,505	683,047,333	696,528,229	725,277,222
1066002900 Sub-County Adult Education				
Net Expenditure Head.....KShs	655,221,505	683,047,333	696,528,229	725,277,222
1066003000 Isenya Resource Centre.				
1066003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,505,361	3,223,993	3,320,693	3,501,314
2110300 Personal Allowance - Paid as Part of Salary	1,135,400	789,200	789,200	789,200
2210100 Utilities Supplies and Services	800,000	800,000	813,244	926,204
2210200 Communication, Supplies and Services	5,806	11,613	11,805	13,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,904	83,811	85,199	97,033
2210500 Printing , Advertising and Information Supplies and Services	4,706	9,412	9,568	10,897

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs. 16,053	KShs. 32,107	KShs. 32,639	KShs. 37,173
2211000 Specialised Materials and Supplies	KShs. 1,892,252	KShs. 1,892,252	KShs. 1,923,579	KShs. 2,190,764
2211100 Office and General Supplies and Services	KShs. 101,958	KShs. 101,958	KShs. 103,646	KShs. 118,043
2211200 Fuel Oil and Lubricants	KShs. 85,669	KShs. 85,669	KShs. 87,088	KShs. 99,184
2211300 Other Operating Expenses	KShs. 284,910	KShs. 289,821	KShs. 294,620	KShs. 335,543
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 68,559	KShs. 68,559	KShs. 69,694	KShs. 79,374
2220200 Routine Maintenance - Other Assets	KShs. 4,268,571	KShs. 4,268,571	KShs. 4,273,248	KShs. 4,311,202
Gross Expenditure..... KShs.	KShs. 11,211,149	KShs. 11,656,966	KShs. 11,814,223	KShs. 12,509,376
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 4,000,000	KShs. 4,000,000	KShs. 4,000,000	KShs. 4,000,000
Net Expenditure.. Sub-Head..... KShs.	KShs. 7,211,149	KShs. 7,656,966	KShs. 7,814,223	KShs. 8,509,376
1066003000 Isenya Resource Centre				
Net Expenditure Head.....KShs	KShs. 7,211,149	KShs. 7,656,966	KShs. 7,814,223	KShs. 8,509,376
1066003200 Kakamega Multi-purpose Training Centre.				
1066003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	KShs. 2,384,554	KShs. 2,471,999	KShs. 2,546,160	KShs. 2,622,545
2110300 Personal Allowance - Paid as Part of Salary	KShs. 1,039,000	KShs. 835,000	KShs. 835,000	KShs. 835,000
2210100 Utilities Supplies and Services	KShs. 400,000	KShs. 400,000	KShs. 406,622	KShs. 463,102
2210200 Communication, Supplies and Services	KShs. 5,806	KShs. 11,613	KShs. 11,805	KShs. 13,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 41,904	KShs. 83,811	KShs. 85,199	KShs. 97,033
2210500 Printing , Advertising and Information Supplies and Services	KShs. 4,706	KShs. 9,412	KShs. 9,568	KShs. 10,897
2210800 Hospitality Supplies and Services	KShs. 16,053	KShs. 32,107	KShs. 32,639	KShs. 37,173
2211000 Specialised Materials and Supplies	KShs. 1,275,787	KShs. 1,275,787	KShs. 1,296,908	KShs. 1,477,048
2211100 Office and General Supplies and Services	KShs. 94,890	KShs. 94,890	KShs. 96,461	KShs. 109,860
2211200 Fuel Oil and Lubricants	KShs. 81,198	KShs. 81,198	KShs. 82,543	KShs. 94,008
2211300 Other Operating Expenses	KShs. 455,500	KShs. 671,000	KShs. 682,108	KShs. 776,853

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 68,559	KShs. 68,559	KShs. 69,694	KShs. 79,374
2220200 Routine Maintenance - Other Assets	KShs. 2,557,659	KShs. 2,557,659	KShs. 2,558,614	KShs. 2,566,756
Gross Expenditure..... KShs.	8,425,616	8,593,035	8,713,321	9,183,094
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 2,500,000	KShs. 2,500,000	KShs. 2,500,000	KShs. 2,500,000
Net Expenditure.. Sub-Head..... KShs.	5,925,616	6,093,035	6,213,321	6,683,094
1066003200 Kakamega Multi-purpose Training Centre				
Net Expenditure Head.....KShs	5,925,616	6,093,035	6,213,321	6,683,094
1066003300 Kitui Multi-Purpose Training Centre.				
1066003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	KShs. 5,132,151	KShs. 7,267,432	KShs. 7,485,457	KShs. 7,710,020
2110300 Personal Allowance - Paid as Part of Salary	KShs. 1,912,840	KShs. 2,196,400	KShs. 2,196,400	KShs. 2,196,400
2210100 Utilities Supplies and Services	KShs. 800,000	KShs. 800,000	KShs. 813,244	KShs. 926,204
2210200 Communication, Supplies and Services	KShs. 5,806	KShs. 11,613	KShs. 11,805	KShs. 13,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 46,475	KShs. 92,953	KShs. 94,492	KShs. 107,617
2210500 Printing , Advertising and Information Supplies and Services	KShs. 4,706	KShs. 9,412	KShs. 9,568	KShs. 10,897
2210800 Hospitality Supplies and Services	KShs. 16,053	KShs. 32,107	KShs. 32,639	KShs. 37,173
2211000 Specialised Materials and Supplies	KShs. 1,056,013	KShs. 1,056,013	KShs. 1,073,496	KShs. 1,222,605
2211100 Office and General Supplies and Services	KShs. 87,806	KShs. 87,806	KShs. 89,260	KShs. 101,659
2211200 Fuel Oil and Lubricants	KShs. 60,290	KShs. 60,290	KShs. 61,288	KShs. 69,801
2211300 Other Operating Expenses	KShs. 400,000	KShs. 400,000	KShs. 406,622	KShs. 463,102
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 51,420	KShs. 51,420	KShs. 52,271	KShs. 59,531
2220200 Routine Maintenance - Other Assets	KShs. 2,029,166	KShs. 2,029,166	KShs. 2,029,649	KShs. 2,033,767
Gross Expenditure..... KShs.	11,602,726	14,094,612	14,356,191	14,952,221
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 2,000,000	KShs. 2,000,000	KShs. 2,000,000	KShs. 2,000,000

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	9,602,726	12,094,612	12,356,191	12,952,221
1066003300 Kitui Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	9,602,726	12,094,612	12,356,191	12,952,221
1066003400 Murathankari Multi-Purpose Training Centre - Meru.				
1066003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,999,421	3,654,975	3,764,625	3,878,134
2110300 Personal Allowance - Paid as Part of Salary	967,400	1,384,520	1,384,520	1,384,520
2210100 Utilities Supplies and Services	700,000	700,000	711,589	810,429
2210200 Communication, Supplies and Services	6,709	13,419	13,641	15,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,904	83,811	85,199	97,033
2210500 Printing , Advertising and Information Supplies and Services	4,706	9,412	9,568	10,897
2210800 Hospitality Supplies and Services	16,053	32,107	32,639	37,173
2211000 Specialised Materials and Supplies	956,013	956,013	971,840	1,106,829
2211100 Office and General Supplies and Services	94,882	94,882	96,453	109,851
2211200 Fuel Oil and Lubricants	60,290	60,290	61,288	69,801
2211300 Other Operating Expenses	400,000	400,000	406,622	463,102
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	52,271	59,531
2220200 Routine Maintenance - Other Assets	2,045,036	2,045,036	2,045,781	2,052,140
Gross Expenditure..... KShs.	7,343,834	9,485,885	9,636,036	10,094,976
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	5,343,834	7,485,885	7,636,036	8,094,976
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
Net Expenditure Head.....KShs	5,343,834	7,485,885	7,636,036	8,094,976
1066003500 Ahero Multi-Purpose Training Centre.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,466,049	4,492,612	4,626,340	4,766,213
2110300 Personal Allowance - Paid as Part of Salary	965,300	1,026,800	1,026,800	1,026,800
2210100 Utilities Supplies and Services	720,000	720,000	731,920	833,584
2210200 Communication, Supplies and Services	7,948	15,897	16,160	18,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,096	28,193	28,659	32,640
2211000 Specialised Materials and Supplies	956,013	956,013	971,840	1,106,829
2211100 Office and General Supplies and Services	103,382	103,382	105,094	119,692
2211200 Fuel Oil and Lubricants	60,290	60,290	61,288	69,801
2211300 Other Operating Expenses	420,000	420,000	426,953	486,257
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,420	51,420	52,271	59,531
2220200 Routine Maintenance - Other Assets	2,047,019	2,047,019	2,047,797	2,054,436
Gross Expenditure..... KShs.	7,811,517	9,921,626	10,095,122	10,574,188
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	5,811,517	7,921,626	8,095,122	8,574,188
1066003500 Ahero Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	5,811,517	7,921,626	8,095,122	8,574,188
1066004000 Kenya Institute of Blind.				
1066004001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	31,000,000	31,000,000	31,458,800	33,019,156
Gross Expenditure..... KShs.	31,000,000	31,000,000	31,458,800	33,019,156
Net Expenditure.. Sub-Head..... KShs.	31,000,000	31,000,000	31,458,800	33,019,156
1066004000 Kenya Institute of Blind				
Net Expenditure Head.....KShs	31,000,000	31,000,000	31,458,800	33,019,156
1066004100 Financial Management Services.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066004101 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	953,262	1,398,926	1,422,087	1,619,615
2210400 Foreign Travel and Subsistence, and other transportation costs	449,798	603,919	613,917	699,191
2210700 Training Expenses	687,137	1,000,474	1,017,038	1,158,305
2210800 Hospitality Supplies and Services	500,594	676,632	687,834	783,374
2211100 Office and General Supplies and Services	1,132,034	1,132,034	1,150,775	1,310,618
2220200 Routine Maintenance - Other Assets	273,632	273,632	278,162	316,799
Gross Expenditure..... KShs.	3,996,457	5,085,617	5,169,813	5,887,902
Net Expenditure.. Sub-Head..... KShs.	3,996,457	5,085,617	5,169,813	5,887,902
1066004100 Financial Management Services				
Net Expenditure Head.....KShs	3,996,457	5,085,617	5,169,813	5,887,902
1066004200 National Education Board.				
1066004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	32,896,730	32,896,730	33,383,602	105,039,428
Gross Expenditure..... KShs.	32,896,730	32,896,730	33,383,602	105,039,428
Net Expenditure.. Sub-Head..... KShs.	32,896,730	32,896,730	33,383,602	105,039,428
1066004202 County Education Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	41,998,753	41,998,753	42,620,335	104,734,303
Gross Expenditure..... KShs.	41,998,753	41,998,753	42,620,335	104,734,303
Net Expenditure.. Sub-Head..... KShs.	41,998,753	41,998,753	42,620,335	104,734,303
1066004200 National Education Board				
Net Expenditure Head.....KShs	74,895,483	74,895,483	76,003,937	209,773,731
1066004400 New York Education Office.				
1066004401 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110200 Basic Wages - Temporary Employees	KShs.	KShs.	KShs.	KShs.
	2,218,208	2,218,208	2,218,208	2,218,208
2110300 Personal Allowance - Paid as Part of Salary				
2120200 Employer Contributions to Compulsory Health Insurance Schemes				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	22,101,329	24,601,329	24,749,246	75,252,305
Net Expenditure.. Sub-Head..... KShs.	22,101,329	24,601,329	24,749,246	75,252,305
1066004400 New York Education Office				
Net Expenditure Head.....KShs	22,101,329	24,601,329	24,749,246	75,252,305
1066004500 New Delhi Education Office.				
1066004501 Headquarters				
2110200 Basic Wages - Temporary Employees				
	1,149,480	1,149,480	1,149,480	1,149,480
2110300 Personal Allowance - Paid as Part of Salary				
2120200 Employer Contributions to Compulsory Health Insurance Schemes				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	22,617,730	22,617,730	22,774,255	73,306,588
Net Expenditure.. Sub-Head..... KShs.	22,617,730	22,617,730	22,774,255	73,306,588
1066004500 New Delhi Education Office				
Net Expenditure Head.....KShs	22,617,730	22,617,730	22,774,255	73,306,588
1066004600 Pretoria Education Office.				
1066004601 Headquarters				
2110200 Basic Wages - Temporary Employees				
	5,026,400	5,026,400	5,026,400	5,026,400
2110300 Personal Allowance - Paid as Part of Salary				
2120200 Employer Contributions to Compulsory Health Insurance Schemes				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	35,343,500	35,343,500	35,603,472	36,487,626

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	35,343,500	35,343,500	35,603,472	36,487,626
1066004600 Pretoria Education Office				
Net Expenditure Head.....KShs	35,343,500	35,343,500	35,603,472	36,487,626
1066004700 Beijing Education Office.				
1066004701 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	10,320,600	10,320,600	10,320,600	10,320,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,545,000	1,545,000
2630100 Current Grants to Government Agencies and other Levels of Government	17,361,200	17,361,200	17,618,146	18,492,006
2640100 Scholarships and other Educational Benefits	8,000,000	8,000,000	8,118,400	8,521,073
Gross Expenditure..... KShs.	37,226,800	37,226,800	37,602,146	38,878,679
Net Expenditure.. Sub-Head..... KShs.	37,226,800	37,226,800	37,602,146	38,878,679
1066004700 Beijing Education Office				
Net Expenditure Head.....KShs	37,226,800	37,226,800	37,602,146	38,878,679
1066004800 Lugari Diploma Teachers Training College.				
1066004801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	54,000,000	54,000,000	54,799,200	57,517,240
Gross Expenditure..... KShs.	54,000,000	54,000,000	54,799,200	57,517,240
Net Expenditure.. Sub-Head..... KShs.	54,000,000	54,000,000	54,799,200	57,517,240
1066004800 Lugari Diploma Teachers Training College				
Net Expenditure Head.....KShs	54,000,000	54,000,000	54,799,200	57,517,240
1066004900 National Council for Nomadic Education in Kenya (NACONEK).				
1066004901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	458,740,577	458,740,577	262,569,938	275,593,406
Gross Expenditure..... KShs.	458,740,577	458,740,577	262,569,938	275,593,406

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	458,740,577	458,740,577	262,569,938	275,593,406
1066004902 School Feeding Programme 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.				
Net Expenditure.. Sub-Head..... KShs.				
1066004900 National Council for Nomadic Education in Kenya (NACONEK)				
Net Expenditure Head.....KShs	458,740,577	2,425,433,966	2,423,423,041	3,219,625,471
1066005201 Headquarters				
2210200 Communication, Supplies and Services	992,843	1,985,687	2,018,561	2,298,939
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,077,157	4,154,316	4,223,093	4,809,681
2210500 Printing , Advertising and Information Supplies and Services	1,165,707	2,331,415	2,370,013	2,699,208
2210800 Hospitality Supplies and Services	839,909	1,679,819	1,707,629	1,944,818
2211100 Office and General Supplies and Services	2,775,286	2,775,286	2,821,232	3,213,101
2211200 Fuel Oil and Lubricants	3,834,434	3,834,434	3,897,915	4,439,335
2220200 Routine Maintenance - Other Assets	1,335,054	1,335,054	1,357,156	1,545,665
Gross Expenditure..... KShs.	13,020,390	18,096,011	18,395,599	20,950,747
Net Expenditure.. Sub-Head..... KShs.	13,020,390	18,096,011	18,395,599	20,950,747
1066005200 Education Assessment and Resource Centre (EARC)				
Net Expenditure Head.....KShs	13,020,390	18,096,011	18,395,599	20,950,747
1066007600 Australia Education Office.				
1066007601 Australia Education Office - Headquarters				
2110200 Basic Wages - Temporary Employees	3,090,000	3,090,000	3,090,000	3,090,000
2110300 Personal Allowance - Paid as Part of Salary	11,507,778	11,507,778	11,507,778	11,507,778
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,060,000	2,060,000	2,060,000	2,060,000

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2120200 Employer Contributions to Compulsory Health Insurance Schemes	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	2,575,000	2,575,000	2,575,000	2,575,000
Gross Expenditure..... KShs.	32,755,778	32,755,778	32,955,918	33,636,586
Net Expenditure.. Sub-Head..... KShs.	32,755,778	32,755,778	32,955,918	33,636,586
1066007600 Australia Education Office				
Net Expenditure Head.....KShs	32,755,778	32,755,778	32,955,918	33,636,586
1066007700 Directorate of Special Needs Education.				
1066007701 Directorate of Special Needs Education				
2110100 Basic Salaries - Permanent Employees	17,595,305	19,175,036	19,749,902	20,324,890
2110300 Personal Allowance - Paid as Part of Salary	9,560,000	10,410,500	10,410,500	10,410,500
2210200 Communication, Supplies and Services	167,409	238,089	242,031	275,649
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,481	528,263	537,009	611,599
2210400 Foreign Travel and Subsistence, and other transportation costs	127,934	184,871	187,931	214,034
2210500 Printing , Advertising and Information Supplies and Services	112,198	170,007	172,821	196,826
2210700 Training Expenses	44,400	88,800	90,270	102,808
2210800 Hospitality Supplies and Services	163,187	223,375	227,074	258,615
2211100 Office and General Supplies and Services	335,013	335,013	340,559	387,863
2211200 Fuel Oil and Lubricants	253,245	253,245	257,438	293,196
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	323,210	323,210	328,561	374,198
2220200 Routine Maintenance - Other Assets	119,372	119,372	121,348	138,203
Gross Expenditure..... KShs.	29,181,754	32,049,781	32,665,444	33,588,381
Net Expenditure.. Sub-Head..... KShs.	29,181,754	32,049,781	32,665,444	33,588,381
1066007700 Directorate of Special Needs Education				
Net Expenditure Head.....KShs	29,181,754	32,049,781	32,665,444	33,588,381
1066007900 Regional Coordinators of Education.				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1066007901 Regional Coordinators of Education				
2110100 Basic Salaries - Permanent Employees	18,981,612	22,308,118	23,277,297	24,275,614
2110300 Personal Allowance - Paid as Part of Salary	9,331,080	11,669,760	11,669,760	11,669,760
2210100 Utilities Supplies and Services	2,136,255	2,136,255	2,171,622	2,473,261
2210200 Communication, Supplies and Services	130,068	260,136	264,442	301,173
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,590	869,182	883,572	1,006,301
2210500 Printing , Advertising and Information Supplies and Services	87,002	174,006	176,887	201,457
2210800 Hospitality Supplies and Services	434,018	868,037	882,408	1,004,975
2211200 Fuel Oil and Lubricants	1,005,370	1,005,370	1,022,014	1,163,972
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,666	1,016,666	1,033,497	1,177,050
2220200 Routine Maintenance - Other Assets	438,872	438,872	446,138	508,106
Gross Expenditure..... KShs.	33,995,533	40,746,402	41,827,637	43,781,669
Net Expenditure.. Sub-Head..... KShs.	33,995,533	40,746,402	41,827,637	43,781,669
1066007900 Regional Coordinators of Education				
Net Expenditure Head.....KShs	33,995,533	40,746,402	41,827,637	43,781,669
1066008000 The President's Award - Kenya.				
1066008001 The President's Award - Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,444,000	31,954,022
Gross Expenditure..... KShs.	30,000,000	30,000,000	30,444,000	31,954,022
Net Expenditure.. Sub-Head..... KShs.	30,000,000	30,000,000	30,444,000	31,954,022
1066008000 The President's Award - Kenya				
Net Expenditure Head.....KShs	30,000,000	30,000,000	30,444,000	31,954,022
1066008100 Scouts and Girl Guides Association.				
1066008101 Scouts and Girl Guides Association				
2640400 Other Current Transfers, Grants and Subsidies	106,200,000	106,200,000	107,771,760	113,117,239

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
106,200,000	106,200,000	107,771,760	113,117,239	
Net Expenditure.. Sub-Head..... KShs.				
106,200,000	106,200,000	107,771,760	113,117,239	
1066008100 Scouts and Girl Guides Association				
Net Expenditure Head.....KShs				
106,200,000	106,200,000	107,771,760	113,117,239	
1066008200 Brussels Education Office.				
1066008201 Brussels Education Office				
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	9,225,792	9,225,792	9,225,792	9,225,792
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,000,000	2,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,000,000	3,000,000	3,000,000	3,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	12,247,234	11,107,351	11,271,740	11,830,818
Gross Expenditure..... KShs.	28,473,026	27,333,143	27,497,532	28,056,610
Net Expenditure.. Sub-Head..... KShs.	28,473,026	27,333,143	27,497,532	28,056,610
1066008200 Brussels Education Office				
Net Expenditure Head.....KShs	28,473,026	27,333,143	27,497,532	28,056,610
TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Early Learning & Basic EducationKShs.	91,826,275,123	93,869,000,000	94,949,000,000	101,522,000,000

VOTE R1068 State Department for Post Training and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

(KShs 283,600,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1068000100 Headquarters Administrative Services	Kshs. 105,356,988	Kshs. 87,960,009	Kshs. -	Kshs. 87,960,009	Kshs. 80,505,242	Kshs. 84,036,923
1068000300 Post Training Information Management	36,778,985	48,499,028	-	48,499,028	49,538,257	49,547,214
1068000400 Headquarters Financial Services	15,026,104	32,536,656	-	32,536,656	33,719,626	34,950,576
1068000500 Central Planning & Project Monitoring Unit	4,991,281	13,760,391	-	13,760,391	13,753,623	13,460,066
1068000600 Work Place Readiness Services	69,966,642	100,843,916	-	100,843,916	106,483,252	111,005,221
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	232,120,000	283,600,000	-	283,600,000	284,000,000	293,000,000

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.				
1068000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,208,340	31,215,277	33,391,793	35,073,095
2110300 Personal Allowance - Paid as Part of Salary	27,791,660	15,900,500	13,640,500	13,640,500
2210100 Utilities Supplies and Services	872,047	2,037,320	2,075,337	2,116,337
2210200 Communication, Supplies and Services	498,212	791,555	801,000	806,325
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,435,905	5,576,795	6,136,467	6,216,456
2210400 Foreign Travel and Subsistence, and other transportation costs	386,645	600,000	625,000	675,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	152,000	156,456	162,876
2210600 Rentals of Produced Assets	8,752,896	8,916,225	8,919,602	8,932,103
2210700 Training Expenses	1,834,171	2,561,052	2,641,761	2,804,786
2210800 Hospitality Supplies and Services	1,120,645	1,645,678	1,755,234	1,874,754
2211000 Specialised Materials and Supplies	250,000	254,690	300,000	312,543
2211100 Office and General Supplies and Services	450,445	741,218	835,897	897,990
2211200 Fuel Oil and Lubricants	724,826	1,181,362	1,203,407	1,320,987
2211300 Other Operating Expenses	1,356,756	2,770,894	2,939,876	4,089,197
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,440	1,263,456	1,301,234	1,324,098
2220200 Routine Maintenance - Other Assets	-	301,987	331,678	339,876
2710100 Government Pension and Retirement Benefits	450,000	9,050,000	450,000	450,000
3110300 Refurbishment of Buildings	1,500,000	-	-	-
Gross Expenditure..... KShs.	105,356,988	84,960,009	77,505,242	81,036,923
Net Expenditure.. Sub-Head..... KShs.	105,356,988	84,960,009	77,505,242	81,036,923
1068000102 Aids Control Unit (ACU)				
2211300 Other Operating Expenses	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	-	1,500,000	1,500,000	1,500,000

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1068000103 Gender Mainstreaming				
2210700 Training Expenses	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	-	1,500,000	1,500,000	1,500,000
1068000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	105,356,988	87,960,009	80,505,242	84,036,923
1068000300 Post Training Information Management.				
1068000301 National Skills Inventory				
2210200 Communication, Supplies and Services	210,725	360,263	383,782	400,863
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,812,826	5,166,129	5,180,065	4,241,007
2210400 Foreign Travel and Subsistence, and other transportation costs	642,576	916,795	1,122,039	1,124,642
2210500 Printing , Advertising and Information Supplies and Services	827,616	1,407,617	1,419,940	1,427,406
2210700 Training Expenses	4,274,332	1,750,382	1,783,036	1,801,297
2210800 Hospitality Supplies and Services	1,622,839	2,249,043	2,264,209	2,324,629
2211000 Specialised Materials and Supplies	250,000	254,665	256,765	269,876
2211100 Office and General Supplies and Services	445,695	988,736	769,832	789,641
2211200 Fuel Oil and Lubricants	406,875	663,148	675,522	683,543
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,915	518,660	537,668	567,543
2220200 Routine Maintenance - Other Assets	53,000	369,863	372,752	381,197
Gross Expenditure..... KShs.	12,587,399	14,645,301	14,765,610	14,011,644
Net Expenditure.. Sub-Head..... KShs.	12,587,399	14,645,301	14,765,610	14,011,644
1068000302 Skills and Employment Database				
2210200 Communication, Supplies and Services	160,899	327,803	330,987	155,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	306,857	427,999	435,678	450,987
2210400 Foreign Travel and Subsistence, and other transportation costs	375,435	764,882	767,106	770,343
2210700 Training Expenses	544,000	819,338	883,332	903,419

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	789,750	1,072,649	1,092,665	1,114,197
2211100 Office and General Supplies and Services	150,000	154,665	157,986	167,564
2211200 Fuel Oil and Lubricants	295,711	409,706	409,870	415,876
2211300 Other Operating Expenses	375,000	611,196	623,456	625,765
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,193,934	4,265,489	4,321,567	4,431,987
Gross Expenditure..... KShs.	17,000,000	25,000,000	25,750,000	26,500,000
Net Expenditure.. Sub-Head..... KShs.	24,191,586	33,853,727	34,772,647	35,535,570
1068000300 Post Training Information Management				
Net Expenditure Head.....KShs	36,778,985	48,499,028	49,538,257	49,547,214
1068000400 Headquarters Financial Services.				
1068000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	8,528,151	9,548,719	9,703,404
2110300 Personal Allowance - Paid as Part of Salary	-	4,568,000	4,568,000	4,568,000
2210200 Communication, Supplies and Services	578,277	1,221,863	1,244,730	1,262,641
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,739,681	5,106,240	5,213,890	5,303,824
2210400 Foreign Travel and Subsistence, and other transportation costs	414,836	845,770	868,666	887,999
2210500 Printing , Advertising and Information Supplies and Services	386,363	805,806	837,551	1,317,394
2210700 Training Expenses	4,757,950	2,552,248	2,805,501	2,940,085
2210800 Hospitality Supplies and Services	1,497,463	2,032,211	2,064,530	2,112,863
2211000 Specialised Materials and Supplies	250,000	254,665	259,098	264,543
2211100 Office and General Supplies and Services	837,675	2,726,598	2,245,202	2,394,308
2211200 Fuel Oil and Lubricants	551,659	981,362	1,003,407	1,121,987
2211300 Other Operating Expenses	2,012,200	2,913,742	3,060,332	3,073,528
Gross Expenditure..... KShs.	15,026,104	32,536,656	33,719,626	34,950,576
Net Expenditure.. Sub-Head..... KShs.	15,026,104	32,536,656	33,719,626	34,950,576

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1068000400 Headquarters Financial Services				
Net Expenditure Head.....KShs	15,026,104	32,536,656	33,719,626	34,950,576
1068000500 Central Planning & Project Monitoring Unit.				
1068000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,828,092	3,166,530	3,203,664
2110300 Personal Allowance - Paid as Part of Salary	-	1,936,000	1,936,000	1,936,000
2210200 Communication, Supplies and Services	125,000	250,933	253,456	260,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,140,449	2,902,102	2,721,390	2,738,200
2210400 Foreign Travel and Subsistence, and other transportation costs	587,800	1,103,654	1,123,665	731,419
2210500 Printing , Advertising and Information Supplies and Services	256,225	510,987	528,741	537,863
2210700 Training Expenses	60,000	151,920	164,587	170,042
2210800 Hospitality Supplies and Services	469,720	722,799	726,956	732,069
2211000 Specialised Materials and Supplies	100,000	263,587	269,530	275,083
2211100 Office and General Supplies and Services	423,500	860,317	625,781	631,641
2211200 Fuel Oil and Lubricants	749,987	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	10,000	1,020,000	1,025,000	1,030,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,600	210,000	211,987	213,098
Gross Expenditure..... KShs.	4,991,281	13,760,391	13,753,623	13,460,066
Net Expenditure.. Sub-Head..... KShs.	4,991,281	13,760,391	13,753,623	13,460,066
1068000500 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	4,991,281	13,760,391	13,753,623	13,460,066
1068000600 Work Place Readiness Services.				
1068000601 Work Place Readiness Services				
2110100 Basic Salaries - Permanent Employees	-	11,094,780	12,819,258	12,946,137
2110300 Personal Allowance - Paid as Part of Salary	-	6,929,200	6,929,200	6,929,200

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	1,026,317	1,070,987	1,088,085
2210400 Foreign Travel and Subsistence, and other transportation costs	2,721,452	7,374,579	8,669,265	8,900,393
2210500 Printing , Advertising and Information Supplies and Services	1,857,765	2,581,530	2,643,992	2,746,877
2210700 Training Expenses	2,571,800	3,449,665	3,931,768	4,464,063
2210800 Hospitality Supplies and Services	500,000	1,034,532	1,056,743	1,081,765
2211000 Specialised Materials and Supplies	4,161,450	5,965,459	6,096,891	6,183,641
2211100 Office and General Supplies and Services	250,000	255,987	300,987	321,908
2211200 Fuel Oil and Lubricants	807,055	1,172,332	1,202,308	1,254,784
2211300 Other Operating Expenses	281,617	459,654	464,231	266,432
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,849,400	3,000,000	3,430,000	2,656,765
2220200 Routine Maintenance - Other Assets	-	509,876	515,432	517,876
Gross Expenditure..... KShs.	15,721,139	45,266,565	49,544,518	49,779,024
Net Expenditure.. Sub-Head..... KShs.	15,721,139	45,266,565	49,544,518	49,779,024
1068000602 Work-based Learning Services				
2210200 Communication, Supplies and Services	2,246,250	3,832,786	3,944,523	1,678,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,878,000	6,737,861	6,746,947	6,788,316
2210400 Foreign Travel and Subsistence, and other transportation costs	1,008,893	1,845,155	1,848,047	1,861,852
2210500 Printing , Advertising and Information Supplies and Services	250,000	509,330	518,834	527,876
2210700 Training Expenses	28,995,160	29,906,162	30,332,609	36,533,120
2210800 Hospitality Supplies and Services	2,631,295	3,732,324	3,910,489	3,925,961
2211000 Specialised Materials and Supplies	250,000	2,215,652	2,299,863	2,334,530
2211100 Office and General Supplies and Services	1,199,495	1,733,416	1,762,221	1,890,568
2211200 Fuel Oil and Lubricants	346,160	564,665	575,201	584,987
2211300 Other Operating Expenses	4,347,250	4,500,000	5,000,000	5,100,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,093,000	-	-	-
Gross Expenditure..... KShs.	54,245,503	55,577,351	56,938,734	61,226,197

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	54,245,503	55,577,351	56,938,734	61,226,197
1068000600 Work Place Readiness Services				
Net Expenditure Head.....KShs	69,966,642	100,843,916	106,483,252	111,005,221
TOTAL NET EXPENDITURE FOR VOTE R1068 State Department for Post Training and Skills DevelopmentKShs.	232,120,000	283,600,000	284,000,000	293,000,000

VOTE R1069 State Department for Implementation of Curriculum Reforms

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

(KShs 339,299,400)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1069000100 General Administration and Planning	Kshs. 21,700,000	Kshs. 196,785,652	Kshs. -	Kshs. 196,785,652	Kshs. 96,152,082	Kshs. 96,959,184
1069000200 Coordination of the Curriculum Reforms Implementation	65,900,000	82,272,408	-	82,272,408	21,965,000	24,470,000
1069000300 Finance and Procurement Services	-	28,332,260	-	28,332,260	17,520,621	17,273,320
1069000400 Central Planning and Project Monitoring Unit	-	31,909,080	-	31,909,080	6,432,297	6,487,496
TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms	87,600,000	339,299,400	-	339,299,400	142,070,000	145,190,000

VOTE R1069 State Department for Implementation of Curriculum Reforms

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1069000100 General Administration and Planning.				
1069000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	23,622,640	20,692,502	21,654,287
2110300 Personal Allowance - Paid as Part of Salary	-	15,235,420	8,674,580	8,734,897
2210100 Utilities Supplies and Services	-	6,710,000	6,710,000	6,710,000
2210200 Communication, Supplies and Services	1,341,000	5,500,000	5,500,000	5,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,300,000	6,450,000	6,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	4,500,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,947,592	4,300,000	5,020,000
2210600 Rentals of Produced Assets	-	11,040,000	11,040,000	11,040,000
2210700 Training Expenses	1,500,000	4,000,000	2,700,000	3,000,000
2210800 Hospitality Supplies and Services	3,300,000	4,000,000	3,000,000	3,500,000
2211000 Specialised Materials and Supplies	1,809,000	3,750,000	2,455,000	2,470,000
2211100 Office and General Supplies and Services	4,350,000	8,000,000	3,700,000	3,950,000
2211200 Fuel Oil and Lubricants	2,200,000	4,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	2,000,000	5,200,000	5,200,000	5,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	4,680,000	4,680,000	4,680,000
2220200 Routine Maintenance - Other Assets	-	9,000,000	-	-
2710100 Government Pension and Retirement Benefits	-	5,300,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	52,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	-	-
Gross Expenditure..... KShs.	18,700,000	181,785,652	89,602,082	92,759,184
Net Expenditure.. Sub-Head..... KShs.	18,700,000	181,785,652	89,602,082	92,759,184
1069000102 Information Communications & Technology (ICT) Unit				
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	1,500,000	2,000,000	1,000,000	1,000,000

VOTE R1069 State Department for Implementation of Curriculum Reforms

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs. 1,500,000	KShs. 5,000,000	KShs. -	KShs. -
Gross Expenditure..... KShs.	3,000,000	8,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	3,000,000	8,000,000	2,000,000	2,000,000
1069000103 Aids Control Unit				
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	1,000,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,550,000	1,200,000
2211300 Other Operating Expenses	-	3,000,000	-	-
Gross Expenditure..... KShs.	-	7,000,000	4,550,000	2,200,000
Net Expenditure.. Sub-Head..... KShs.	-	7,000,000	4,550,000	2,200,000
1069000100 General Administration and Planning				
Net Expenditure Head.....KShs	21,700,000	196,785,652	96,152,082	96,959,184
1069000200 Coordination of the Curriculum Reforms Implementation.				
1069000201 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	14,600,000	5,800,000	5,800,000
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	6,000,000	1,050,000	1,000,000
2210700 Training Expenses	6,300,000	6,300,000	5,595,090	4,800,000
2210800 Hospitality Supplies and Services	38,000,000	29,000,000	8,350,000	11,870,000
2211100 Office and General Supplies and Services	-	5,000,000	1,169,910	1,000,000
2211300 Other Operating Expenses	11,800,000	21,372,408	-	-
Gross Expenditure..... KShs.	65,900,000	82,272,408	21,965,000	24,470,000
Net Expenditure.. Sub-Head..... KShs.	65,900,000	82,272,408	21,965,000	24,470,000
1069000200 Coordination of the Curriculum Reforms Implementation				
Net Expenditure Head.....KShs	65,900,000	82,272,408	21,965,000	24,470,000
1069000300 Finance and Procurement Services.				
1069000301 Finance and Procurement Services - HQ				

VOTE R1069 State Department for Implementation of Curriculum Reforms

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	4,618,260	4,756,621	4,899,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,914,000	3,914,000	3,914,000
2210800 Hospitality Supplies and Services	-	7,500,000	2,950,000	2,960,000
2211000 Specialised Materials and Supplies	-	6,000,000	3,200,000	3,200,000
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	-	300,000	300,000	300,000
Gross Expenditure..... KShs.	-	28,332,260	17,520,621	17,273,320
Net Expenditure.. Sub-Head..... KShs.	-	28,332,260	17,520,621	17,273,320
1069000300 Finance and Procurement Services				
Net Expenditure Head.....KShs	-	28,332,260	17,520,621	17,273,320
1069000400 Central Planning and Project Monitoring Unit.				
1069000401 CPPMU - HQ				
2110100 Basic Salaries - Permanent Employees	-	7,710,480	1,463,177	1,507,072
2110300 Personal Allowance - Paid as Part of Salary	-	4,198,600	969,120	980,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	31,909,080	6,432,297	6,487,496
Net Expenditure.. Sub-Head..... KShs.	-	31,909,080	6,432,297	6,487,496
1069000400 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	-	31,909,080	6,432,297	6,487,496
TOTAL NET EXPENDITURE FOR VOTE R1069 State Department for Implementation of Curriculum Reforms KShs.		87,600,000	339,299,400	142,070,000
				145,190,000

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071000100 Headquarters Administrative Services	Kshs. 11,346,090,588	Kshs. 12,184,716,634	Kshs. -	Kshs. 12,184,716,634	Kshs. 58,531,536,645	Kshs. 70,350,817,567
1071000200 Budget Department	2,077,511,990	2,824,026,197	-	2,824,026,197	6,154,705,941	6,403,258,576
1071000300 Macro-Fiscal Affairs Department	948,189,539	947,177,247	-	947,177,247	949,293,080	951,068,100
1071000400 Resource Mobilization Department	159,292,096	138,466,750	-	138,466,750	139,687,718	140,920,238
1071000500 Competition Authority of Kenya	276,100,000	276,100,000	-	276,100,000	376,100,000	476,100,000
1071000800 Global Fund	6,069,282	6,099,626	-	6,099,626	6,130,127	6,160,777
1071000900 Debt Policy, Strategy and Risk Management Department	68,418,827	58,640,815	-	58,640,815	59,141,306	59,646,428
1071001000 Internal Audit Department	663,980,557	812,329,038	-	812,329,038	845,532,048	853,793,995
1071001200 Accounting Services	106,070,996	100,650,952	-	100,650,952	101,351,100	102,056,779

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071001300 Government Accounting Services	326,137,574	425,266,970	-	425,266,970	337,903,771	400,463,477
1071001400 Pensions Department	1,701,452,996	1,169,982,560	-	1,169,982,560	1,564,379,857	1,604,841,106
1071001500 Insurance to Civil Servants	3,876,250,651	2,543,000,000	-	2,543,000,000	6,000,000,000	6,000,000,000
1071001700 Directorate of Public Procurement	427,978,755	481,542,777	-	481,542,777	481,639,633	482,747,216
1071001800 Government Clearing Agency	47,933,231	74,820,240	20,000,000	54,820,240	75,329,297	75,791,208
1071001900 National Sub-County Treasuries - Field Services	853,579,724	1,378,671,068	-	1,378,671,068	1,503,295,034	1,499,054,801
1071002000 Public Financial Management Reforms	32,907,871	75,438,412	-	75,438,412	78,149,053	79,169,797
1071002100 Financial Management Information Services	86,886,850	84,776,229	-	84,776,229	85,483,180	86,206,703
1071002200 Department of Government Investment and Public Enterprises	817,101,453	797,490,475	-	797,490,475	898,444,918	999,408,253
1071002500 Public Private Partnership Secretariat	132,662,823	128,072,120	-	128,072,120	128,940,816	129,816,213

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071007300 Directorate of Administrative Services	16,934,234	19,543,422	-	19,543,422	19,729,313	19,917,042
1071007400 Kenya Revenue Authority	26,911,548,801	24,126,565,541	2,949,300,000	21,177,265,541	40,997,032,864	50,421,780,624
1071007700 Central Planning Project Monitoring Unit	43,523,634	41,598,486	-	41,598,486	41,864,393	42,132,223
1071008100 Directorate of Budget, Fiscal & Economic Affairs	24,939,105	22,341,180	-	22,341,180	22,481,528	22,623,209
1071008200 Financial & Sectoral Affairs Department	101,451,143	140,304,627	-	140,304,627	270,827,355	301,355,463
1071008400 Directorate of Accounting Services & Quality Assurance	25,882,269	27,084,192	-	27,084,192	27,267,459	27,452,613
1071008600 Directorate of Public Investment & Portfolio Management	20,170,290	19,468,406	-	19,468,406	19,631,189	19,795,648
1071008700 National Assets & Liabilities Management	43,250,386	42,619,691	-	42,619,691	44,877,154	45,186,450
1071008800 Directorate of Public Debt Management Office	25,363,050	27,677,204	-	27,677,204	27,847,116	28,018,779
1071008900 Debt Recording and Settlement Office	31,010,053	44,635,913	-	44,635,913	45,020,571	45,409,181

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071009200 African Union & Other International Organizations Subscription Fund	-	4,417,514,306	4,417,514,306	-	4,417,514,306	4,417,514,306
1071009300 Institute of Certified Investment and Financial Analysts	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1071009500 Competition Tribunal	26,000,000	26,000,000	-	26,000,000	26,000,000	26,000,000
1071009600 State Corporations Appeals Tribunal	26,464,835	76,464,835	50,000,000	26,464,835	86,464,835	96,464,835
1071009900 Kenya Institute Supplies Management	51,000,000	51,000,000	-	51,000,000	51,000,000	51,000,000
1071010000 Tax Appeal Tribunal	135,000,000	135,000,000	-	135,000,000	135,000,000	135,000,000
1071010100 Public Service Superannuation Scheme	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1071010200 Kenya Institute of Supplies Examination	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1071010300 Kenya National Entrepreneurs Savings Trust	100,000,000	-	-	-	-	-
TOTAL FOR VOTE R1071 The National Treasury	51,657,153,603	53,845,085,913	7,436,814,306	46,408,271,607	124,669,601,607	146,520,971,607

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,519,219	101,072,724	102,113,775	103,165,551
2110200 Basic Wages - Temporary Employees	64,400,000	55,786,945	56,300,000	58,200,000
2110300 Personal Allowance - Paid as Part of Salary	204,057,402	116,321,546	117,519,653	118,730,109
2210100 Utilities Supplies and Services	52,654,012	53,347,232	57,000,000	66,500,000
2210200 Communication, Supplies and Services	33,213,022	25,309,087	30,405,633	34,502,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,642,967	5,671,182	5,699,538	5,728,035
2210400 Foreign Travel and Subsistence, and other transportation costs	15,653,091	15,131,357	15,810,013	15,889,063
2210500 Printing , Advertising and Information Supplies and Services	1,088,911	1,094,355	1,099,827	1,105,325
2210600 Rentals of Produced Assets	39,912,708	40,112,271	40,312,833	40,514,397
2210700 Training Expenses	2,150,969	2,161,723	2,172,531	2,183,395
2210800 Hospitality Supplies and Services	111,027,347	81,432,483	81,839,645	82,248,844
2210900 Insurance Costs	444,532	446,755	448,988	451,233
2211000 Specialised Materials and Supplies	5,037,730	5,062,918	5,088,232	5,113,673
2211100 Office and General Supplies and Services	114,991,909	45,316,869	65,643,453	65,971,670
2211200 Fuel Oil and Lubricants	3,875,365	3,894,742	3,914,216	3,933,787
2211300 Other Operating Expenses	146,727,226	136,430,863	142,138,018	146,848,708
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,900,790	4,925,294	4,949,920	4,974,670
2220200 Routine Maintenance - Other Assets	4,963,907	4,988,727	5,013,671	5,038,739
2710100 Government Pension and Retirement Benefits	45,828,343	54,007,485	46,287,773	46,519,211
3110700 Purchase of Vehicles and Other Transport Equipment	115,041,510	-	128,000,000	200,000,000
3111000 Purchase of Office Furniture and General Equipment	273,839	35,275,208	12,276,584	10,277,967
Gross Expenditure..... KShs.	1,086,404,799	787,789,766	924,034,303	1,017,897,038
Net Expenditure.. Sub-Head..... KShs.	1,086,404,799	787,789,766	924,034,303	1,017,897,038
1071000102 Aids Control Unit				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	72,852	73,217	73,582	73,951
2210700 Training Expenses	59,923	60,223	60,524	60,826
2210800 Hospitality Supplies and Services	1,091,382	1,096,839	1,102,323	1,107,835
2211000 Specialised Materials and Supplies	2,458,555	2,470,848	2,483,202	2,495,618
2211100 Office and General Supplies and Services	367,059	368,894	370,739	372,593
2220200 Routine Maintenance - Other Assets	126,222	126,853	127,487	128,125
Gross Expenditure..... KShs.	22,386	22,498	22,610	22,723
Net Expenditure.. Sub-Head..... KShs.	4,198,379	4,219,372	4,240,467	4,261,671
1071000103 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	35,459,214	38,274,674	38,668,903	39,067,195
2110300 Personal Allowance - Paid as Part of Salary	32,567,515	27,555,700	27,771,594	27,989,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,428	105,955	106,485	107,017
2210400 Foreign Travel and Subsistence, and other transportation costs	195,234	196,209	197,192	198,177
2210500 Printing , Advertising and Information Supplies and Services	16,974	17,059	17,144	17,230
2210700 Training Expenses	40,322,370	41,523,982	40,726,602	40,930,235
2210800 Hospitality Supplies and Services	11,406,280	16,463,312	11,520,628	11,578,231
2211000 Specialised Materials and Supplies	506,289	508,820	511,365	513,921
2211100 Office and General Supplies and Services	290,915	292,369	293,832	295,301
2211300 Other Operating Expenses	7,460,165	7,497,466	7,534,953	7,572,628
2220200 Routine Maintenance - Other Assets	63,905	64,225	64,546	64,869
3111000 Purchase of Office Furniture and General Equipment	57,677	57,965	58,255	58,546
Gross Expenditure..... KShs.	128,451,966	132,557,736	127,471,499	128,392,722
Net Expenditure.. Sub-Head..... KShs.	128,451,966	132,557,736	127,471,499	128,392,722
1071000109 Information Communication Technology (ICT)				
2110100 Basic Salaries - Permanent Employees	17,057,534	21,627,878	21,850,645	22,075,707
2110300 Personal Allowance - Paid as Part of Salary	19,819,798	18,806,407	18,983,137	19,173,769

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	351,167	352,923	354,688	356,461
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,829	87,264	87,699	88,138
2210400 Foreign Travel and Subsistence, and other transportation costs	224,723	225,847	226,976	228,111
2210500 Printing , Advertising and Information Supplies and Services	256,763	258,047	259,337	260,634
2210600 Rentals of Produced Assets	156,350	157,132	157,917	158,707
2210700 Training Expenses	768,691	772,535	776,397	780,280
2210800 Hospitality Supplies and Services	2,015,424	2,025,501	2,035,628	2,045,807
2211000 Specialised Materials and Supplies	180,038	180,938	181,843	182,752
2211100 Office and General Supplies and Services	937,775	942,464	947,176	951,911
2211300 Other Operating Expenses	1,532,561	1,540,224	1,547,925	1,555,665
2220200 Routine Maintenance - Other Assets	1,423,203	1,430,320	1,437,471	1,444,658
3111000 Purchase of Office Furniture and General Equipment	9,068,367	48,113,709	21,159,278	19,205,075
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,771,579	7,055,437	57,340,714	57,627,417
Gross Expenditure..... KShs.	110,650,802	103,576,626	127,346,831	126,135,092
Net Expenditure.. Sub-Head..... KShs.	110,650,802	103,576,626	127,346,831	126,135,092
1071000110 Fleet Management Unit				
2210200 Communication, Supplies and Services	166,686	167,519	168,357	169,199
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,977	816,036	820,117	824,218
2210500 Printing , Advertising and Information Supplies and Services	148,646	149,389	150,136	150,887
2210700 Training Expenses	498,372	500,864	503,368	505,885
2210800 Hospitality Supplies and Services	3,422,376	3,439,487	3,456,685	3,473,968
2211100 Office and General Supplies and Services	1,016,589	1,021,672	1,026,780	1,031,914
2211200 Fuel Oil and Lubricants	8,990,722	9,035,676	9,080,854	9,126,258
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,126,728	3,142,362	3,158,073	3,173,864
2220200 Routine Maintenance - Other Assets	470,639	472,992	475,357	477,734
3111000 Purchase of Office Furniture and General Equipment	227,058	228,193	229,334	230,481
Gross Expenditure..... KShs.	18,879,793	18,974,190	19,069,061	19,164,408

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	18,879,793	18,974,190	19,069,061	19,164,408
1071000111 Strategic Interventions				
2110200 Basic Wages - Temporary Employees	-	-	40,604,136,129	44,600,501,191
2211300 Other Operating Expenses	9,970,043,213	11,110,000,000	16,697,501,416	24,426,589,823
Gross Expenditure..... KShs.	9,970,043,213	11,110,000,000	57,301,637,545	69,027,091,014
Net Expenditure.. Sub-Head..... KShs.	9,970,043,213	11,110,000,000	57,301,637,545	69,027,091,014
1071000115 Finance Unit of the National Treasury				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,556,167	2,568,947	2,581,792	2,594,701
2210400 Foreign Travel and Subsistence, and other transportation costs	550,937	553,692	556,461	559,243
2210500 Printing , Advertising and Information Supplies and Services	110,426	110,978	111,534	112,090
2210700 Training Expenses	2,529,861	2,542,511	2,555,223	2,567,998
2210800 Hospitality Supplies and Services	5,663,436	5,691,753	5,720,212	5,748,813
2211100 Office and General Supplies and Services	491,621	494,079	496,549	499,032
2211300 Other Operating Expenses	15,384,679	15,461,602	15,538,910	15,616,605
3111000 Purchase of Office Furniture and General Equipment	174,509	175,382	176,258	177,140
Gross Expenditure..... KShs.	27,461,636	27,598,944	27,736,939	27,875,622
Net Expenditure.. Sub-Head..... KShs.	27,461,636	27,598,944	27,736,939	27,875,622
1071000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	11,346,090,588	12,184,716,634	58,531,536,645	70,350,817,567
1071000200 Budget Department.				
1071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	74,604,738	139,098,008	142,819,562	146,654,393
2110300 Personal Allowance - Paid as Part of Salary	84,063,852	98,730,593	99,198,975	99,671,339
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	398,468	400,461	402,462	404,475
2210400 Foreign Travel and Subsistence, and other transportation costs	1,932,987	1,942,651	1,952,365	1,962,127
2210500 Printing , Advertising and Information Supplies and Services	326,218	327,849	329,488	331,136

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	21,250,812	21,357,067	21,463,852	21,571,171
2210800 Hospitality Supplies and Services	21,067,687	21,173,025	21,278,891	21,385,285
2211100 Office and General Supplies and Services	309,334	310,880	312,436	313,997
2211200 Fuel Oil and Lubricants	468,027	470,367	472,719	475,083
2211300 Other Operating Expenses	219,959,723	183,299,502	306,764,819	407,975,644
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,813	252,067	253,327	254,594
2220200 Routine Maintenance - Other Assets	131,176	131,831	132,491	133,154
3110900 Purchase of Household Furniture and Institutional Equipment	232,447	233,609	234,777	235,951
3111000 Purchase of Office Furniture and General Equipment	2,397,012	17,408,997	22,421,043	22,433,147
Gross Expenditure..... KShs.	427,393,294	485,136,907	618,037,207	723,801,496
Net Expenditure.. Sub-Head..... KShs.	427,393,294	485,136,907	618,037,207	723,801,496
1071000204 National Government Budget Process				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,634,620	2,647,793	2,661,031	2,674,337
2210500 Printing , Advertising and Information Supplies and Services	10,183,527	10,234,445	10,285,617	10,337,045
2210700 Training Expenses	13,000,000	13,065,000	13,130,325	13,195,977
2210800 Hospitality Supplies and Services	123,606,243	114,224,274	134,845,395	145,469,623
2211100 Office and General Supplies and Services	3,159,507	3,175,305	3,191,181	3,207,137
2211300 Other Operating Expenses	201,534,799	195,542,473	372,555,185	504,572,961
2630100 Current Grants to Government Agencies and other Levels of Government	1,296,000,000	2,000,000,000	5,000,000,000	5,000,000,000
Gross Expenditure..... KShs.	1,650,118,696	2,338,889,290	5,536,668,734	5,679,457,080
Net Expenditure.. Sub-Head..... KShs.	1,650,118,696	2,338,889,290	5,536,668,734	5,679,457,080
1071000200 Budget Department				
Net Expenditure Head.....KShs	2,077,511,990	2,824,026,197	6,154,705,941	6,403,258,576
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,744,933	25,917,841	26,184,795	26,454,496

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	27,972,314	19,900,271	20,105,245	20,312,329
2210200 Communication, Supplies and Services	109,333	109,880	110,429	110,981
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	552,535	555,297	558,075	560,865
2210400 Foreign Travel and Subsistence, and other transportation costs	1,369,392	1,376,239	1,383,121	1,390,036
2210500 Printing , Advertising and Information Supplies and Services	279,546	280,944	282,349	283,760
2210700 Training Expenses	679,156	682,552	685,965	689,395
2210800 Hospitality Supplies and Services	11,797,306	11,856,293	11,915,574	11,975,152
2211000 Specialised Materials and Supplies	481,782	484,191	486,612	489,045
2211100 Office and General Supplies and Services	1,819,837	1,828,936	1,838,081	1,847,271
2211200 Fuel Oil and Lubricants	41,454	41,661	41,870	42,079
2211300 Other Operating Expenses	119,166,270	119,407,666	120,360,911	120,962,716
2220200 Routine Maintenance - Other Assets	51,251	51,507	51,765	52,024
Gross Expenditure..... KShs.	191,065,109	182,493,278	184,004,792	185,170,149
Net Expenditure.. Sub-Head..... KShs.	191,065,109	182,493,278	184,004,792	185,170,149
1071000304 Inter-Governmental Fiscal Relations(IFR)				
2110100 Basic Salaries - Permanent Employees	23,787,055	23,154,143	23,392,633	23,633,575
2110300 Personal Allowance - Paid as Part of Salary	31,440,307	19,468,271	19,668,796	19,871,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,611	544,319	547,040	549,775
2210400 Foreign Travel and Subsistence, and other transportation costs	604,622	607,645	610,683	613,737
2210500 Printing , Advertising and Information Supplies and Services	31,142	31,298	31,454	31,612
2210700 Training Expenses	628,094	631,234	634,390	637,562
2210800 Hospitality Supplies and Services	1,969,889	1,979,739	1,989,637	1,999,585
2211100 Office and General Supplies and Services	587,410	590,347	593,299	596,265
2211300 Other Operating Expenses	12,315,621	12,377,199	12,439,086	12,501,280
3111000 Purchase of Office Furniture and General Equipment	95,875	96,354	96,836	97,320
Gross Expenditure..... KShs.	72,001,626	59,480,549	60,003,854	60,532,094
Net Expenditure.. Sub-Head..... KShs.	72,001,626	59,480,549	60,003,854	60,532,094

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1071000305 Financial Reporting Centre 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	619,000,000	619,000,000	619,000,000	619,000,000
Net Expenditure.. Sub-Head..... KShs.	619,000,000	619,000,000	619,000,000	619,000,000
1071000306 African Institute of Remittances 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	50,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	70,000,000	70,000,000	70,000,000
1071000307 Climate Finance Unit 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210400 Foreign Travel and Subsistence, and other transportation costs				
2210800 Hospitality Supplies and Services	2,694,466	2,707,939	2,721,478	2,735,085
2211100 Office and General Supplies and Services	1,395,956	1,402,936	1,409,950	1,417,001
2211300 Other Operating Expenses	2,691,127	2,704,583	2,718,105	2,731,696
Gross Expenditure..... KShs.	16,122,804	16,203,420	16,284,434	16,365,857
Net Expenditure.. Sub-Head..... KShs.	16,122,804	16,203,420	16,284,434	16,365,857
1071000300 Macro-Fiscal Affairs Department				
Net Expenditure Head.....KShs	948,189,539	947,177,247	949,293,080	951,068,100
1071000400 Resource Mobilization Department.				
1071000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,109,626	51,007,676	51,533,055	52,063,843
2110300 Personal Allowance - Paid as Part of Salary	63,651,606	48,735,554	49,237,527	49,744,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,977	82,387	82,799	83,212
2210400 Foreign Travel and Subsistence, and other transportation costs	8,120,912	8,161,517	8,202,324	8,243,336
2210500 Printing , Advertising and Information Supplies and Services	295,581	297,059	298,544	300,037
2210700 Training Expenses	708,849	712,393	715,955	719,535

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
	4,381,570	4,403,478	4,425,496	4,447,622
2211000 Specialised Materials and Supplies				
	263,170	264,486	265,808	267,137
2211100 Office and General Supplies and Services				
	1,166,681	1,172,515	1,178,377	1,184,269
2211200 Fuel Oil and Lubricants				
	273,925	275,295	276,671	278,054
2211300 Other Operating Expenses				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	23,106,037	23,221,567	23,337,675	23,454,363
	96,398	96,880	97,364	97,851
2220200 Routine Maintenance - Other Assets				
	35,764	35,943	36,123	36,303
Gross Expenditure..... KShs.	159,292,096	138,466,750	139,687,718	140,920,238
Net Expenditure.. Sub-Head..... KShs.	159,292,096	138,466,750	139,687,718	140,920,238
1071000400 Resource Mobilization Department				
Net Expenditure Head.....KShs	159,292,096	138,466,750	139,687,718	140,920,238
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government				
	276,100,000	276,100,000	376,100,000	476,100,000
Gross Expenditure..... KShs.	276,100,000	276,100,000	376,100,000	476,100,000
Net Expenditure.. Sub-Head..... KShs.	276,100,000	276,100,000	376,100,000	476,100,000
1071000500 Competition Authority of Kenya				
Net Expenditure Head.....KShs	276,100,000	276,100,000	376,100,000	476,100,000
1071000800 Global Fund.				
1071000801 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	73,808	74,177	74,548	74,921
2210400 Foreign Travel and Subsistence, and other transportation costs				
	177,272	178,158	179,050	179,945
2210700 Training Expenses				
	404,842	406,866	408,900	410,944
2210800 Hospitality Supplies and Services				
	211,467	212,524	213,587	214,654
2211100 Office and General Supplies and Services				
	123,841	124,460	125,083	125,708

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
	18,893	18,987	19,082	19,178
2211300 Other Operating Expenses	4,891,872	4,916,331	4,940,913	4,965,618
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,379	43,596	43,814	44,033
2220200 Routine Maintenance - Other Assets	37,235	37,421	37,608	37,796
3111000 Purchase of Office Furniture and General Equipment	86,673	87,106	87,542	87,980
Gross Expenditure..... KShs.	6,069,282	6,099,626	6,130,127	6,160,777
Net Expenditure.. Sub-Head..... KShs.	6,069,282	6,099,626	6,130,127	6,160,777
1071000800 Global Fund				
Net Expenditure Head.....KShs	6,069,282	6,099,626	6,130,127	6,160,777
1071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,611,979	24,154,248	24,403,040	24,654,391
2110300 Personal Allowance - Paid as Part of Salary	22,372,899	14,955,448	15,109,493	15,265,119
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,041	723,642	727,258	730,896
2210400 Foreign Travel and Subsistence, and other transportation costs	850,110	854,360	858,633	862,926
2210500 Printing , Advertising and Information Supplies and Services	166,258	167,089	167,924	168,764
2210700 Training Expenses	440,806	443,010	445,225	447,450
2210800 Hospitality Supplies and Services	10,538,609	10,591,302	10,644,259	10,697,480
2211100 Office and General Supplies and Services	149,334	150,081	150,831	151,586
2211300 Other Operating Expenses	6,505,251	6,537,777	6,570,466	6,603,318
2220200 Routine Maintenance - Other Assets	63,540	63,858	64,177	64,498
Gross Expenditure..... KShs.	68,418,827	58,640,815	59,141,306	59,646,428
Net Expenditure.. Sub-Head..... KShs.	68,418,827	58,640,815	59,141,306	59,646,428
1071000900 Debt Policy, Strategy and Risk Management Department				
Net Expenditure Head.....KShs	68,418,827	58,640,815	59,141,306	59,646,428
1071001000 Internal Audit Department.				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1071001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	272,988,556	305,262,543	308,406,751	311,583,339
2110300 Personal Allowance - Paid as Part of Salary	168,871,130	206,315,500	208,440,548	210,587,486
2210200 Communication, Supplies and Services	36,507	36,690	36,873	37,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,640,413	45,943,615	61,248,334	61,554,575
2210400 Foreign Travel and Subsistence, and other transportation costs	5,105,727	5,131,255	5,156,912	5,182,696
2210500 Printing , Advertising and Information Supplies and Services	2,575,013	2,587,888	2,600,828	2,613,832
2210700 Training Expenses	21,302,766	21,409,280	21,516,327	21,623,908
2210800 Hospitality Supplies and Services	64,063,724	54,384,043	64,705,963	65,029,492
2211000 Specialised Materials and Supplies	362,248	364,059	365,879	367,709
2211100 Office and General Supplies and Services	397,870	399,859	401,859	403,868
2211200 Fuel Oil and Lubricants	67,888	68,227	68,569	68,911
2211300 Other Operating Expenses	6,860,435	6,894,737	6,929,211	6,963,857
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	445,356	447,583	449,821	452,070
2220200 Routine Maintenance - Other Assets	87,918	88,358	88,799	89,243
Gross Expenditure..... KShs.	603,805,551	649,333,637	680,416,674	686,558,043
Net Expenditure.. Sub-Head..... KShs.	603,805,551	649,333,637	680,416,674	686,558,043
1071001002 National Sub-County Internal Audit Services				
2210100 Utilities Supplies and Services	36,298,987	39,000,000	41,000,000	43,000,000
2210200 Communication, Supplies and Services	415,455	417,533	419,620	421,718
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,969,978	1,979,828	1,989,727	1,999,675
2210700 Training Expenses	1,066,413	1,071,745	1,077,103	1,082,489
2210800 Hospitality Supplies and Services	1,275,589	1,281,967	1,288,377	1,294,819
2211000 Specialised Materials and Supplies	4,799,677	4,823,676	4,847,793	4,872,032
2211100 Office and General Supplies and Services	3,922,727	3,942,341	3,962,052	3,981,863
2211200 Fuel Oil and Lubricants	912,409	916,971	921,556	926,164

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
	6,858,702	6,892,996	6,927,460	6,962,098
2220200 Routine Maintenance - Other Assets				
3111000 Purchase of Office Furniture and General Equipment				
	2,308,524	2,320,066	2,331,667	2,343,325
	346,545	348,278	350,019	351,769
Gross Expenditure..... KShs.	60,175,006	62,995,401	65,115,374	67,235,952
Net Expenditure.. Sub-Head..... KShs.	60,175,006	62,995,401	65,115,374	67,235,952
1071001003 Special Audit Services				
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
1071001000 Internal Audit Department				
Net Expenditure Head.....KShs	663,980,557	812,329,038	845,532,048	853,793,995
1071001200 Accounting Services.				
1071001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,616,843	27,774,103	28,060,175	28,349,195
2110300 Personal Allowance - Paid as Part of Salary	26,536,298	20,699,402	20,852,594	21,007,061
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	646,752	649,986	653,236	656,502
2210400 Foreign Travel and Subsistence, and other transportation costs	140,474	141,177	141,882	142,592
2210500 Printing , Advertising and Information Supplies and Services	32,057	32,218	32,378	32,541
2210700 Training Expenses	289,368	290,815	292,269	293,730
2210800 Hospitality Supplies and Services	987,374	992,311	997,272	1,002,259
2211000 Specialised Materials and Supplies	421,234	423,340	425,457	427,584
2211100 Office and General Supplies and Services	195,822	196,801	197,785	198,774
2211300 Other Operating Expenses	13,669,793	13,738,142	13,806,833	13,875,867
2220200 Routine Maintenance - Other Assets	76,998	77,383	77,770	78,159
Gross Expenditure..... KShs.	70,613,013	65,015,678	65,537,651	66,064,264
Net Expenditure.. Sub-Head..... KShs.	70,613,013	65,015,678	65,537,651	66,064,264

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1071001202 Government Digital Payments Unit				
2210200 Communication, Supplies and Services	227,586	228,723	229,867	231,017
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,455	539,137	541,833	544,542
2210400 Foreign Travel and Subsistence, and other transportation costs	1,771,144	1,780,000	1,788,900	1,797,844
2210500 Printing , Advertising and Information Supplies and Services	69,328	69,675	70,023	70,373
2210700 Training Expenses	1,347,073	1,353,808	1,360,578	1,367,380
2210800 Hospitality Supplies and Services	7,033,988	7,069,158	7,104,503	7,140,026
2211000 Specialised Materials and Supplies	38,383	38,575	38,768	38,962
2211100 Office and General Supplies and Services	1,034,856	1,040,031	1,045,230	1,050,457
2211200 Fuel Oil and Lubricants	210,302	211,354	212,410	213,472
2211300 Other Operating Expenses	21,408,136	21,515,177	21,622,753	21,730,866
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	704,723	708,247	711,788	715,347
2220200 Routine Maintenance - Other Assets	377,693	379,582	381,479	383,386
3111000 Purchase of Office Furniture and General Equipment	698,316	701,807	705,317	708,843
Gross Expenditure..... KShs.	35,457,983	35,635,274	35,813,449	35,992,515
Net Expenditure.. Sub-Head..... KShs.	35,457,983	35,635,274	35,813,449	35,992,515
1071001200 Accounting Services				
Net Expenditure Head.....KShs	106,070,996	100,650,952	101,351,100	102,056,779
1071001300 Government Accounting Services.				
1071001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	70,310,943	66,837,585	67,526,009	68,221,528
2110300 Personal Allowance - Paid as Part of Salary	60,138,528	62,596,342	74,399,053	136,116,846
2210200 Communication, Supplies and Services	2,328,233	2,339,874	2,351,573	2,363,332
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,564,153	8,606,973	8,650,009	8,693,259
2210400 Foreign Travel and Subsistence, and other transportation costs	782,671	786,584	790,517	794,470
2210500 Printing , Advertising and Information Supplies and Services	23,170	23,286	23,403	23,520

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	455,659	457,937	460,227	462,528
2210700 Training Expenses	817,466	821,554	825,661	829,789
2210800 Hospitality Supplies and Services	5,852,934	5,882,199	5,911,610	5,941,168
2211000 Specialised Materials and Supplies	479,724	482,123	484,533	486,955
2211100 Office and General Supplies and Services	543,927	546,647	549,381	552,127
2211300 Other Operating Expenses	8,779,926	8,823,825	8,867,944	8,912,285
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	222,949	224,064	225,184	226,310
2220200 Routine Maintenance - Other Assets	137,291	137,977	138,667	139,360
Gross Expenditure..... KShs.	159,437,574	158,566,970	171,203,771	233,763,477
Net Expenditure.. Sub-Head..... KShs.	159,437,574	158,566,970	171,203,771	233,763,477
1071001302 Public Sector Accounting Standard Board				
2630100 Current Grants to Government Agencies and other Levels of Government	142,900,000	142,900,000	142,900,000	142,900,000
Gross Expenditure..... KShs.	142,900,000	142,900,000	142,900,000	142,900,000
Net Expenditure.. Sub-Head..... KShs.	142,900,000	142,900,000	142,900,000	142,900,000
1071001303 Registration of Certified Public Secretaries Board				
2630100 Current Grants to Government Agencies and other Levels of Government	23,800,000	23,800,000	23,800,000	23,800,000
Gross Expenditure..... KShs.	23,800,000	23,800,000	23,800,000	23,800,000
Net Expenditure.. Sub-Head..... KShs.	23,800,000	23,800,000	23,800,000	23,800,000
1071001305 Kenya Accountants & Secretaries National Examination Board (KASNEB)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
Gross Expenditure..... KShs.	-	100,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	100,000,000	-	-
1071001300 Government Accounting Services				
Net Expenditure Head.....KShs	326,137,574	425,266,970	337,903,771	400,463,477
1071001400 Pensions Department.				
1071001401 Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	190,898,238	189,650,967	191,604,376	193,577,896
2110300 Personal Allowance - Paid as Part of Salary	139,605,846	121,176,218	122,424,329	123,685,306
2210200 Communication, Supplies and Services	761,873	765,683	769,511	773,358
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,994	94,464	94,937	95,410
2210400 Foreign Travel and Subsistence, and other transportation costs	267,344	268,680	270,024	271,374
2210500 Printing , Advertising and Information Supplies and Services	51,564	51,822	52,081	52,341
2210700 Training Expenses	472,100	474,461	476,833	479,217
2210800 Hospitality Supplies and Services	9,189,463	9,235,411	9,281,587	9,327,995
2211000 Specialised Materials and Supplies	682,639	686,052	689,483	692,930
2211100 Office and General Supplies and Services	816,085	820,165	824,266	828,387
2211200 Fuel Oil and Lubricants	31,012	31,167	31,323	31,480
2211300 Other Operating Expenses	42,658,976	42,872,271	43,086,632	43,302,065
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,770	113,334	113,901	114,470
2220200 Routine Maintenance - Other Assets	1,200,544	1,206,547	1,212,579	1,218,642
2630100 Current Grants to Government Agencies and other Levels of Government	1,314,610,548	781,535,318	1,188,447,995	1,194,390,235
3111000 Purchase of Office Furniture and General Equipment	-	21,000,000	5,000,000	36,000,000
Gross Expenditure..... KShs.	1,701,452,996	1,169,982,560	1,564,379,857	1,604,841,106
Net Expenditure.. Sub-Head..... KShs.	1,701,452,996	1,169,982,560	1,564,379,857	1,604,841,106
1071001400 Pensions Department				
Net Expenditure Head.....KShs	1,701,452,996	1,169,982,560	1,564,379,857	1,604,841,106
1071001500 Insurance to Civil Servants.				
1071001501 Headquarters				
2210900 Insurance Costs	3,876,250,651	2,543,000,000	6,000,000,000	6,000,000,000
Gross Expenditure..... KShs.	3,876,250,651	2,543,000,000	6,000,000,000	6,000,000,000
Net Expenditure.. Sub-Head..... KShs.	3,876,250,651	2,543,000,000	6,000,000,000	6,000,000,000
1071001500 Insurance to Civil Servants				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	3,876,250,651	2,543,000,000	6,000,000,000	6,000,000,000
1071001700 Directorate of Public Procurement.				
1071001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,095,786	83,101,840	83,555,832	84,014,500
2110300 Personal Allowance - Paid as Part of Salary	51,169,243	72,633,641	73,182,470	73,736,878
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,681	208,720	209,763	210,812
2210400 Foreign Travel and Subsistence, and other transportation costs	102,471	102,984	103,498	104,016
2210500 Printing , Advertising and Information Supplies and Services	89,072	89,519	89,965	90,414
2210700 Training Expenses	829,102	833,247	837,415	841,601
2210800 Hospitality Supplies and Services	12,939,407	14,004,104	13,069,124	13,134,470
2211100 Office and General Supplies and Services	129,137	129,782	130,431	131,083
2211300 Other Operating Expenses	4,363,515	4,385,332	4,407,260	4,429,296
2220200 Routine Maintenance - Other Assets	53,341	53,608	53,875	54,146
Gross Expenditure..... KShs.	121,978,755	175,542,777	175,639,633	176,747,216
Net Expenditure.. Sub-Head..... KShs.	121,978,755	175,542,777	175,639,633	176,747,216
1071001702 Public Procurement Regulatory Authority (PPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	306,000,000	306,000,000	306,000,000	306,000,000
Gross Expenditure..... KShs.	306,000,000	306,000,000	306,000,000	306,000,000
Net Expenditure.. Sub-Head..... KShs.	306,000,000	306,000,000	306,000,000	306,000,000
1071001700 Directorate of Public Procurement				
Net Expenditure Head.....KShs	427,978,755	481,542,777	481,639,633	482,747,216
1071001800 Government Clearing Agency.				
1071001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,265,960	20,099,305	20,306,326	20,515,483
2110300 Personal Allowance - Paid as Part of Salary	15,635,840	16,556,340	16,743,826	16,831,704

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,185,523	2,254,455	2,304,455	2,404,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,888	347,618	349,355	351,103
2210400 Foreign Travel and Subsistence, and other transportation costs	15,406,357	15,413,389	15,420,456	15,427,559
2210500 Printing , Advertising and Information Supplies and Services	98,312	98,803	99,298	99,795
2210700 Training Expenses	24,983	25,108	25,234	25,360
2210800 Hospitality Supplies and Services	159,835	160,635	161,438	162,244
2211000 Specialised Materials and Supplies	896,427	900,910	905,414	909,941
2211100 Office and General Supplies and Services	1,009,900	1,014,950	1,020,024	1,025,124
2211200 Fuel Oil and Lubricants	605,351	608,378	611,420	614,477
2211300 Other Operating Expenses	126,800	127,434	128,071	128,712
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,047,223	8,067,459	8,087,796	8,108,236
2220200 Routine Maintenance - Other Assets	506,024	508,554	511,097	513,652
3111000 Purchase of Office Furniture and General Equipment	4,985,583	5,000,511	5,015,514	5,030,592
633,225	3,636,391	3,639,573	3,642,771	
Gross Expenditure..... KShs.	67,933,231	74,820,240	75,329,297	75,791,208
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.	47,933,231	54,820,240	55,329,297	55,791,208
1071001800 Government Clearing Agency				
Net Expenditure Head.....KShs	47,933,231	54,820,240	55,329,297	55,791,208
1071001900 National Sub-County Treasuries - Field Services.				
1071001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	475,352,312	912,714,950	865,006,931	871,982,058
2110300 Personal Allowance - Paid as Part of Salary	247,244,512	328,649,431	331,336,137	334,305,995
2210100 Utilities Supplies and Services	58,040,923	59,000,000	64,000,000	65,000,000
2210200 Communication, Supplies and Services	1,814,035	1,823,105	1,832,221	1,841,382

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	13,281,648	15,348,056	15,414,797	15,481,871
2210600 Rentals of Produced Assets	199,036	200,031	201,031	202,036
2210800 Hospitality Supplies and Services	2,008,954	2,018,999	2,029,094	2,039,239
2211000 Specialised Materials and Supplies	3,276,234	6,292,615	6,309,078	6,325,624
2211100 Office and General Supplies and Services	2,414,996	2,427,071	2,439,206	2,451,402
2211200 Fuel Oil and Lubricants	7,025,220	7,060,346	7,095,648	7,131,126
2211300 Other Operating Expenses	1,007,765	1,012,804	1,017,868	1,022,957
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,047,535	26,177,773	26,308,662	26,440,205
2220200 Routine Maintenance - Other Assets	3,910,223	3,929,774	3,949,423	3,969,170
3110300 Refurbishment of Buildings	6,665,945	6,699,275	6,732,771	6,766,436
3110700 Purchase of Vehicles and Other Transport Equipment	4,809,741	4,833,790	4,857,959	4,882,248
3111000 Purchase of Office Furniture and General Equipment	-	-	164,278,745	148,725,161
Gross Expenditure..... KShs.	480,645	483,048	485,463	487,891
Net Expenditure.. Sub-Head..... KShs.	853,579,724	1,378,671,068	1,503,295,034	1,499,054,801
1071001900 National Sub-County Treasuries - Field Services	853,579,724	1,378,671,068	1,503,295,034	1,499,054,801
Net Expenditure Head.....KShs	853,579,724	1,378,671,068	1,503,295,034	1,499,054,801
1071002000 Public Financial Management Reforms.				
1071002001 Headquarters				
2110200 Basic Wages - Temporary Employees	28,800,000	55,310,000	56,000,000	57,000,000
2210200 Communication, Supplies and Services	101,086	101,592	102,100	102,610
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,152	584,058	586,978	589,912
2210400 Foreign Travel and Subsistence, and other transportation costs	497,957	500,447	502,949	505,463
2210500 Printing , Advertising and Information Supplies and Services	52,184	52,445	52,707	52,971
2210700 Training Expenses	1,379,702	1,386,602	1,393,534	1,400,500
2210800 Hospitality Supplies and Services	590,614	593,567	596,535	599,518

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	16,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	70,388	70,740	71,094	71,449
2211100 Office and General Supplies and Services	277,582	278,970	280,365	281,767
2211200 Fuel Oil and Lubricants	18,780	18,874	18,968	19,063
2211300 Other Operating Expenses	339,870	341,569	343,277	344,994
2220200 Routine Maintenance - Other Assets	175,697	176,575	177,458	178,346
3111000 Purchase of Office Furniture and General Equipment	22,859	22,973	23,088	23,204
Gross Expenditure..... KShs.	32,907,871	75,438,412	78,149,053	79,169,797
Net Expenditure.. Sub-Head..... KShs.	32,907,871	75,438,412	78,149,053	79,169,797
1071002000 Public Financial Management Reforms				
Net Expenditure Head.....KShs	32,907,871	75,438,412	78,149,053	79,169,797
1071002100 Financial Management Information Services.				
1071002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,184,645	30,614,961	30,930,298	31,248,877
2110300 Personal Allowance - Paid as Part of Salary	34,362,157	27,689,789	27,948,758	28,220,395
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,785	53,785	54,338	54,899
2210400 Foreign Travel and Subsistence, and other transportation costs	992,240	997,201	1,002,188	1,007,198
2210500 Printing , Advertising and Information Supplies and Services	33,261	33,427	33,595	33,762
2210700 Training Expenses	1,052,206	1,057,468	1,062,755	1,068,069
2210800 Hospitality Supplies and Services	8,614,122	8,657,193	8,700,479	8,743,981
2211000 Specialised Materials and Supplies	759,483	763,280	767,097	770,932
2211100 Office and General Supplies and Services	148,100	148,840	149,585	150,333
2211300 Other Operating Expenses	14,686,851	14,760,285	14,834,087	14,908,257
Gross Expenditure..... KShs.	86,886,850	84,776,229	85,483,180	86,206,703
Net Expenditure.. Sub-Head..... KShs.	86,886,850	84,776,229	85,483,180	86,206,703
1071002100 Financial Management Information Services				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	86,886,850	84,776,229	85,483,180	86,206,703
1071002200 Department of Government Investment and Public Enterprises.				
1071002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,795,125	40,696,416	41,115,589	41,539,080
2110300 Personal Allowance - Paid as Part of Salary	55,518,412	34,830,353	35,189,103	35,551,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,840	29,005	29,148	29,295
2210400 Foreign Travel and Subsistence, and other transportation costs	466,248	468,604	470,949	473,301
2210500 Printing , Advertising and Information Supplies and Services	28,326	28,482	28,626	28,768
2210700 Training Expenses	951,735	956,529	961,311	966,117
2210800 Hospitality Supplies and Services	4,412,363	9,434,435	9,456,607	9,478,890
2211000 Specialised Materials and Supplies	302,950	304,470	305,992	307,522
2211100 Office and General Supplies and Services	264,545	265,878	267,207	268,543
2211200 Fuel Oil and Lubricants	12,520	12,588	12,651	12,714
2211300 Other Operating Expenses	28,503,045	28,645,570	28,788,799	28,932,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,656	33,829	33,998	34,168
2220200 Routine Maintenance - Other Assets	123,688	124,316	124,938	125,563
Gross Expenditure..... KShs.	135,441,453	115,830,475	116,784,918	117,748,253
Net Expenditure.. Sub-Head..... KShs.	135,441,453	115,830,475	116,784,918	117,748,253
1071002203 Kenya Trade Network				
2630100 Current Grants to Government Agencies and other Levels of Government	364,400,000	364,400,000	464,400,000	564,400,000
Gross Expenditure..... KShs.	364,400,000	364,400,000	464,400,000	564,400,000
Net Expenditure.. Sub-Head..... KShs.	364,400,000	364,400,000	464,400,000	564,400,000
1071002205 Nairobi Financial Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	40,360,000	40,360,000	40,360,000	40,360,000
Gross Expenditure..... KShs.	40,360,000	40,360,000	40,360,000	40,360,000
Net Expenditure.. Sub-Head..... KShs.	40,360,000	40,360,000	40,360,000	40,360,000

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1071002206 Unclaimed Financial Assets Authority 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	149,900,000	149,900,000	149,900,000	149,900,000
Net Expenditure.. Sub-Head..... KShs.	149,900,000	149,900,000	149,900,000	149,900,000
1071002207 Privatization Commission 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	127,000,000	127,000,000	127,000,000	127,000,000
Net Expenditure.. Sub-Head..... KShs.	127,000,000	127,000,000	127,000,000	127,000,000
1071002200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	817,101,453	797,490,475	898,444,918	999,408,253
1071002500 Public Private Partnership Secretariat.				
1071002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,124,622	24,628,731	24,882,407	25,138,696
2110300 Personal Allowance - Paid as Part of Salary	19,971,299	18,453,654	18,643,725	18,835,756
2210200 Communication, Supplies and Services	122,679	123,293	123,909	124,528
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,205	397,181	399,167	401,163
2210400 Foreign Travel and Subsistence, and other transportation costs	659,145	662,440	665,753	669,082
2210500 Printing , Advertising and Information Supplies and Services	391,148	393,103	395,069	397,045
2210600 Rentals of Produced Assets	28,562,297	28,705,108	28,848,634	28,992,877
2210700 Training Expenses	231,618	232,776	233,940	235,110
2210800 Hospitality Supplies and Services	1,206,357	1,212,389	1,218,451	1,224,543
2211100 Office and General Supplies and Services	366,444	368,276	370,117	371,969
2211200 Fuel Oil and Lubricants	89,083	89,528	89,976	90,426
2211300 Other Operating Expenses	48,028,371	48,268,513	48,509,855	48,752,405
2220200 Routine Maintenance - Other Assets	4,037,755	4,057,944	4,078,233	4,098,625
3111000 Purchase of Office Furniture and General Equipment	476,800	479,184	481,580	483,988

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
132,662,823	132,662,823	128,072,120	128,940,816	129,816,213
Net Expenditure.. Sub-Head..... KShs.				
1071002500 Public Private Partnership Secretariat				
Net Expenditure Head.....KShs	132,662,823	128,072,120	128,940,816	129,816,213
1071007300 Directorate of Administrative Services.				
1071007301 Directorate of Administrative Services				
2110100 Basic Salaries - Permanent Employees	6,480,999	6,912,634	6,983,834	7,055,767
2110300 Personal Allowance - Paid as Part of Salary	7,561,139	9,724,231	9,824,390	9,925,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,457	153,219	153,986	154,755
2210400 Foreign Travel and Subsistence, and other transportation costs	465,395	467,722	470,060	472,412
2210500 Printing , Advertising and Information Supplies and Services	78,062	78,452	78,844	79,238
2210700 Training Expenses	269,896	271,246	272,602	273,964
2210800 Hospitality Supplies and Services	1,229,359	1,235,506	1,241,683	1,247,892
2211100 Office and General Supplies and Services	423,739	425,858	427,987	430,126
2220200 Routine Maintenance - Other Assets	177,059	177,944	178,834	179,729
3111000 Purchase of Office Furniture and General Equipment	96,129	96,610	97,093	97,578
Gross Expenditure..... KShs.	16,934,234	19,543,422	19,729,313	19,917,042
Net Expenditure.. Sub-Head..... KShs.	16,934,234	19,543,422	19,729,313	19,917,042
1071007300 Directorate of Administrative Services				
Net Expenditure Head.....KShs	16,934,234	19,543,422	19,729,313	19,917,042
1071007400 Kenya Revenue Authority.				
1071007401 Kenya Revenue Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	29,860,848,801	24,126,565,541	40,997,032,864	50,421,780,624
Gross Expenditure..... KShs.	29,860,848,801	24,126,565,541	40,997,032,864	50,421,780,624
Appropriations in Aid				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 2,949,300,000	KShs. 2,949,300,000	KShs. 3,000,000,000	KShs. 3,100,000,000
Net Expenditure.. Sub-Head..... KShs.	26,911,548,801	21,177,265,541	37,997,032,864	47,321,780,624
1071007400 Kenya Revenue Authority				
Net Expenditure Head.....KShs	26,911,548,801	21,177,265,541	37,997,032,864	47,321,780,624
1071007700 Central Planning Project Monitoring Unit.				
1071007701 Central Planning Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	5,733,297	4,196,200	4,239,421	4,283,087
2110300 Personal Allowance - Paid as Part of Salary	7,271,600	6,730,955	6,800,282	6,870,325
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,386,737	3,403,671	3,420,690	3,437,793
2210400 Foreign Travel and Subsistence, and other transportation costs	1,482,000	1,489,410	1,496,858	1,504,342
2210500 Printing , Advertising and Information Supplies and Services	750,000	753,750	757,519	761,306
2210700 Training Expenses	1,300,000	1,306,500	1,313,033	1,319,598
2210800 Hospitality Supplies and Services	1,600,000	1,608,000	1,616,040	1,624,120
2211100 Office and General Supplies and Services	4,000,000	4,020,000	4,040,100	4,060,300
2211300 Other Operating Expenses	18,000,000	18,090,000	18,180,450	18,271,352
Gross Expenditure..... KShs.	43,523,634	41,598,486	41,864,393	42,132,223
Net Expenditure.. Sub-Head..... KShs.	43,523,634	41,598,486	41,864,393	42,132,223
1071007700 Central Planning Project Monitoring Unit				
Net Expenditure Head.....KShs	43,523,634	41,598,486	41,864,393	42,132,223
1071008100 Directorate of Budget, Fiscal & Economic Affairs.				
1071008101 Directorate of Budget, Fiscal & Economic Affairs				
2110100 Basic Salaries - Permanent Employees	6,479,848	6,781,809	6,851,661	6,922,233
2110300 Personal Allowance - Paid as Part of Salary	2,771,642	4,750,294	4,799,222	4,848,654
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,061	330,707	332,360	334,021
2210400 Foreign Travel and Subsistence, and other transportation costs	472,577	474,940	477,314	479,702

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 190,926	KShs. 191,880	KShs. 192,840	KShs. 193,804
2210700 Training Expenses	359,702	361,501	363,308	365,124
2210800 Hospitality Supplies and Services	1,546,241	1,553,972	1,561,742	1,569,551
2211100 Office and General Supplies and Services	847,478	851,715	855,974	860,254
2220200 Routine Maintenance - Other Assets	354,117	355,888	357,667	359,455
3111000 Purchase of Office Furniture and General Equipment	192,258	193,219	194,185	195,156
Gross Expenditure..... KShs.	13,543,850	15,845,925	15,986,273	16,127,954
Net Expenditure.. Sub-Head..... KShs.	13,543,850	15,845,925	15,986,273	16,127,954
1071008102 Office of Budget Management				
2210200 Communication, Supplies and Services	132,696	132,696	132,696	132,696
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,114	358,114	358,114	358,114
2210400 Foreign Travel and Subsistence, and other transportation costs	364,789	364,789	364,789	364,789
2210500 Printing , Advertising and Information Supplies and Services	173,607	173,607	173,607	173,607
2210600 Rentals of Produced Assets	4,900,000	-	-	-
2210700 Training Expenses	276,354	276,354	276,354	276,354
2210800 Hospitality Supplies and Services	1,278,719	1,278,719	1,278,719	1,278,719
2211000 Specialised Materials and Supplies	202,895	202,895	202,895	202,895
2211100 Office and General Supplies and Services	353,733	353,733	353,733	353,733
2211200 Fuel Oil and Lubricants	112,242	112,242	112,242	112,242
2211300 Other Operating Expenses	2,606,781	2,606,781	2,606,781	2,606,781
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,693	229,693	229,693	229,693
2220200 Routine Maintenance - Other Assets	339,944	339,944	339,944	339,944
3111000 Purchase of Office Furniture and General Equipment	65,688	65,688	65,688	65,688
Gross Expenditure..... KShs.	11,395,255	6,495,255	6,495,255	6,495,255
Net Expenditure.. Sub-Head..... KShs.	11,395,255	6,495,255	6,495,255	6,495,255
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
Net Expenditure Head.....KShs	24,939,105	22,341,180	22,481,528	22,623,209

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Financial & Sectoral Affairs Department				
2110100 Basic Salaries - Permanent Employees	31,892,480	31,704,314	32,030,870	32,360,788
2110300 Personal Allowance - Paid as Part of Salary	20,004,101	19,045,751	19,241,923	19,440,113
2210200 Communication, Supplies and Services	18,483	18,483	18,483	18,483
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,254	316,254	316,254	316,254
2210400 Foreign Travel and Subsistence, and other transportation costs	850,237	850,237	850,237	850,237
2210500 Printing , Advertising and Information Supplies and Services	9,862	9,862	9,862	9,862
2210700 Training Expenses	150,293	150,293	150,293	150,293
2210800 Hospitality Supplies and Services	5,889,360	5,889,360	5,889,360	5,889,360
2211000 Specialised Materials and Supplies	48,378	48,378	48,378	48,378
2211100 Office and General Supplies and Services	912,785	912,785	912,785	912,785
2211200 Fuel Oil and Lubricants	10,975	10,975	10,975	10,975
2211300 Other Operating Expenses	41,335,664	41,335,664	41,335,664	41,335,664
2220200 Routine Maintenance - Other Assets	12,271	12,271	12,271	12,271
Gross Expenditure..... KShs.	101,451,143	100,304,627	100,827,355	101,355,463
Net Expenditure.. Sub-Head..... KShs.	101,451,143	100,304,627	100,827,355	101,355,463
1071008202 Credit Guarantee Scheme				
2210200 Communication, Supplies and Services	-	600,500	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	7,000,000	9,000,000
2210800 Hospitality Supplies and Services	-	5,500,000	7,000,000	9,500,000
2211100 Office and General Supplies and Services	-	6,500,000	7,500,000	9,000,000
2211300 Other Operating Expenses	-	8,599,500	133,000,000	156,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,100,000	7,000,000	8,000,000
3111000 Purchase of Office Furniture and General Equipment	-	6,700,000	7,500,000	7,500,000
Gross Expenditure..... KShs.	-	40,000,000	170,000,000	200,000,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	40,000,000	170,000,000	200,000,000
1071008200 Financial & Sectoral Affairs Department				
Net Expenditure Head.....KShs	101,451,143	140,304,627	270,827,355	301,355,463
1071008400 Directorate of Accounting Services & Quality Assurance.				
1071008401 Directorate of Accounting Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	6,479,051	7,756,720	7,836,614	7,917,331
2110300 Personal Allowance - Paid as Part of Salary	10,111,909	10,036,163	10,139,536	10,243,973
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	740,448	740,448	740,448	740,448
2210400 Foreign Travel and Subsistence, and other transportation costs	465,395	465,395	465,395	465,395
2210500 Printing , Advertising and Information Supplies and Services	78,062	78,062	78,062	78,062
2210700 Training Expenses	269,896	269,896	269,896	269,896
2210800 Hospitality Supplies and Services	7,030,141	7,030,141	7,030,141	7,030,141
2211100 Office and General Supplies and Services	434,179	434,179	434,179	434,179
2220200 Routine Maintenance - Other Assets	177,059	177,059	177,059	177,059
3111000 Purchase of Office Furniture and General Equipment	96,129	96,129	96,129	96,129
Gross Expenditure..... KShs.	25,882,269	27,084,192	27,267,459	27,452,613
Net Expenditure.. Sub-Head..... KShs.	25,882,269	27,084,192	27,267,459	27,452,613
1071008400 Directorate of Accounting Services & Quality Assurance				
Net Expenditure Head.....KShs	25,882,269	27,084,192	27,267,459	27,452,613
1071008600 Directorate of Public Investment & Portfolio Management.				
1071008601 Directorate of Public Investment & Portfolio Management				
2110100 Basic Salaries - Permanent Employees	6,481,159	6,518,102	6,585,238	6,653,066
2110300 Personal Allowance - Paid as Part of Salary	10,024,870	9,286,043	9,381,690	9,478,321
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	805,616	805,616	805,616	805,616
2210400 Foreign Travel and Subsistence, and other transportation costs	464,166	464,166	464,166	464,166

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
	77,856	77,856	77,856	77,856
2210700 Training Expenses				
	274,090	274,090	274,090	274,090
2210800 Hospitality Supplies and Services				
	1,347,450	1,347,450	1,347,450	1,347,450
2211100 Office and General Supplies and Services				
	422,618	422,618	422,618	422,618
2220200 Routine Maintenance - Other Assets				
3111000 Purchase of Office Furniture and General Equipment				
	176,590	176,590	176,590	176,590
	95,875	95,875	95,875	95,875
Gross Expenditure..... KShs.	20,170,290	19,468,406	19,631,189	19,795,648
Net Expenditure.. Sub-Head..... KShs.	20,170,290	19,468,406	19,631,189	19,795,648
1071008600 Directorate of Public Investment & Portfolio Management				
Net Expenditure Head.....KShs	20,170,290	19,468,406	19,631,189	19,795,648
1071008700 National Assets & Liabilities Management.				
1071008701 National Assets & Liabilities Management				
2110100 Basic Salaries - Permanent Employees				
	13,677,604	15,730,611	15,892,637	16,056,331
2110300 Personal Allowance - Paid as Part of Salary				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	20,724,448	14,040,746	14,136,183	14,281,785
	518,250	518,250	518,250	518,250
2210400 Foreign Travel and Subsistence, and other transportation costs				
	1,588,158	1,588,158	1,588,158	1,588,158
2210800 Hospitality Supplies and Services				
	5,113,046	7,113,046	9,113,046	9,113,046
2211100 Office and General Supplies and Services				
	592,320	592,320	592,320	592,320
2211300 Other Operating Expenses				
	1,036,560	3,036,560	3,036,560	3,036,560
Gross Expenditure..... KShs.	43,250,386	42,619,691	44,877,154	45,186,450
Net Expenditure.. Sub-Head..... KShs.	43,250,386	42,619,691	44,877,154	45,186,450
1071008700 National Assets & Liabilities Management				
Net Expenditure Head.....KShs	43,250,386	42,619,691	44,877,154	45,186,450
1071008800 Directorate of Public Debt Management Office.				
1071008801 Directorate of Public Debt Management Office				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	6,481,159	6,831,142	6,901,502	6,972,588
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,701,022	9,665,193	9,764,745	9,865,322
2210400 Foreign Travel and Subsistence, and other transportation costs	3,186,680	3,186,680	3,186,680	3,186,680
2210500 Printing , Advertising and Information Supplies and Services	5,569,342	5,569,342	5,569,342	5,569,342
2210700 Training Expenses	77,856	77,856	77,856	77,856
2210800 Hospitality Supplies and Services	274,635	274,635	274,635	274,635
2211100 Office and General Supplies and Services	1,375,873	1,375,873	1,375,873	1,375,873
2220200 Routine Maintenance - Other Assets	426,512	426,512	426,512	426,512
3111000 Purchase of Office Furniture and General Equipment	174,096	174,096	174,096	174,096
Gross Expenditure..... KShs.	25,363,050	27,677,204	27,847,116	28,018,779
Net Expenditure.. Sub-Head..... KShs.	25,363,050	27,677,204	27,847,116	28,018,779
1071008800 Directorate of Public Debt Management Office				
Net Expenditure Head.....KShs	25,363,050	27,677,204	27,847,116	28,018,779
1071008900 Debt Recording and Settlement Office.				
1071008901 Debt Recording and Settlement Office				
2110100 Basic Salaries - Permanent Employees	12,558,477	18,071,290	18,257,424	18,445,474
2110300 Personal Allowance - Paid as Part of Salary	11,160,670	19,273,717	19,472,241	19,672,801
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,432,228	2,432,228	2,432,228	2,432,228
2210400 Foreign Travel and Subsistence, and other transportation costs	505,724	505,724	505,724	505,724
2210500 Printing , Advertising and Information Supplies and Services	77,966	77,966	77,966	77,966
2210700 Training Expenses	286,628	286,628	286,628	286,628
2210800 Hospitality Supplies and Services	3,381,445	3,381,445	3,381,445	3,381,445
2211100 Office and General Supplies and Services	422,618	422,618	422,618	422,618
2220200 Routine Maintenance - Other Assets	88,422	88,422	88,422	88,422
3111000 Purchase of Office Furniture and General Equipment	95,875	95,875	95,875	95,875

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	31,010,053	44,635,913	45,020,571	45,409,181
Net Expenditure.. Sub-Head..... KShs.	31,010,053	44,635,913	45,020,571	45,409,181
1071008900 Debt Recording and Settlement Office				
Net Expenditure Head.....KShs	31,010,053	44,635,913	45,020,571	45,409,181
1071009200 African Union & Other International Organizations Subscription Fund.				
1071009201 African Union & Other International Organizations Subscription Fund				
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,777,193,670	3,771,693,670	3,771,693,670	3,771,693,670
2620200 Membership Fees and Dues and Subscriptions to International Organization	645,820,636	645,820,636	645,820,636	645,820,636
Gross Expenditure..... KShs.	4,423,014,306	4,417,514,306	4,417,514,306	4,417,514,306
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	4,423,014,306	4,417,514,306	4,417,514,306	4,417,514,306
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1071009200 African Union & Other International Organizations Subscription Fund				
Net Expenditure Head.....KShs	-	-	-	-
1071009300 Institute of Certified Investment and Financial Analysts.				
1071009301 Institute of Certified Investment and Financial Analysts				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	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
1071009300 Institute of Certified Investment and Financial Analysts				
Net Expenditure Head.....KShs	20,000,000	20,000,000	20,000,000	20,000,000
1071009600 Competition Tribunal.				
1071009501 Competition Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	26,000,000	26,000,000	26,000,000	26,000,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
26,000,000	26,000,000	26,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.				
26,000,000	26,000,000	26,000,000	26,000,000	26,000,000
1071009500 Competition Tribunal				
Net Expenditure Head.....KShs				
26,000,000	26,000,000	26,000,000	26,000,000	26,000,000
1071009600 State Corporations Appeals Tribunal.				
1071009601 State Corporations Appeals Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	76,464,835	76,464,835	86,464,835	96,464,835
76,464,835	76,464,835	86,464,835	96,464,835	96,464,835
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	26,464,835	26,464,835	36,464,835	46,464,835
1071009600 State Corporations Appeals Tribunal				
Net Expenditure Head.....KShs				
26,464,835	26,464,835	36,464,835	46,464,835	46,464,835
1071009900 Kenya Institute Supplies Management.				
1071009901 Kenya Institute Supplies Management 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	51,000,000	51,000,000	51,000,000	51,000,000
51,000,000	51,000,000	51,000,000	51,000,000	51,000,000
Net Expenditure.. Sub-Head..... KShs.				
51,000,000	51,000,000	51,000,000	51,000,000	51,000,000
1071009900 Kenya Institute Supplies Management				
Net Expenditure Head.....KShs				
51,000,000	51,000,000	51,000,000	51,000,000	51,000,000
1071010000 Tax Appeal Tribunal.				
1071010001 Tax Appeal Tribunal - HQ 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	135,000,000	135,000,000	135,000,000	135,000,000
135,000,000	135,000,000	135,000,000	135,000,000	135,000,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	135,000,000	135,000,000	135,000,000	135,000,000
1071010000 Tax Appeal Tribunal				
Net Expenditure Head.....KShs	135,000,000	135,000,000	135,000,000	135,000,000
1071010100 Public Service Superannuation Scheme.				
1071010101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1071010100 Public Service Superannuation Scheme				
Net Expenditure Head.....KShs	50,000,000	50,000,000	50,000,000	50,000,000
1071010200 Kenya Institute of Supplies Examination.				
1071010201 Kenya Institute of Supplies Examination 2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1071010200 Kenya Institute of Supplies Examination				
Net Expenditure Head.....KShs	50,000,000	50,000,000	50,000,000	50,000,000
1071010300 Kenya National Entrepreneurs Savings Trust.				
2211300 Other Operating Expenses	100,000,000	-	-	-
Gross Expenditure..... KShs.	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	-	-	-
1071010300 Kenya National Entrepreneurs Savings Trust				
Net Expenditure Head.....KShs	100,000,000	-	-	-

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs.	51,657,153,603	46,408,271,607	117,182,087,301	138,933,457,301

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

(KShs 3,884,480,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1072000100 Headquarters Administrative Services - Planning	Kshs. 853,444,346	Kshs. 849,679,715	Kshs. -	Kshs. 849,679,715	Kshs. 909,771,681	Kshs. 979,941,995
1072000200 Economic Development Coordination Department	49,441,197	69,127,108	-	69,127,108	112,724,701	90,366,543
1072000300 Socio-Economic Information Resource Centres	4,009,315	10,652,471	-	10,652,471	4,580,225	4,410,734
1072000400 Enablers Coordination Department	91,418,043	106,551,300	-	106,551,300	124,982,380	126,118,403
1072000600 Macro Economic Planning and International Relations	124,702,236	112,786,341	-	112,786,341	83,049,389	70,553,525
1072000700 Social and Governance Department	75,672,144	94,674,433	-	94,674,433	118,471,924	128,238,870
1072000800 National Council for Population and Development	322,960,000	322,960,000	-	322,960,000	374,880,000	431,980,000
1072000900 Monitoring and Evaluation Directorate	76,284,892	94,848,668	-	94,848,668	85,347,001	87,929,684
1072001100 Kenya National Bureau of Statistics	1,456,620,000	1,317,620,000	71,000,000	1,246,620,000	1,369,505,514	1,426,631,275

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

(KShs 3,884,480,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1072001400 NEPAD Kenya Secretariat	283,268,645	210,130,000	-	210,130,000	262,110,000	319,210,000
1072002400 Vision 2030 Secretariat	219,210,000	219,210,000	-	219,210,000	271,130,000	328,230,000
1072002500 National Economic and Social Council	72,826,306	46,620,517	-	46,620,517	68,006,135	66,564,320
1072002600 Public Investments Management Unit - PIM Unit	80,163,650	85,451,332	-	85,451,332	100,639,997	104,270,422
1072002700 National County Planning Services	182,905,227	388,477,830	-	388,477,830	439,568,248	495,476,927
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	17,959,261	26,690,285	-	26,690,285	21,602,805	23,707,302
TOTAL FOR VOTE R1072 State Department for Planning	3,910,885,262	3,955,480,000	71,000,000	3,884,480,000	4,346,370,000	4,683,630,000

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.				
1072000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,820,515	78,655,132	90,285,972	91,125,643
2110200 Basic Wages - Temporary Employees	515,000	530,450	896,461	951,056
2110300 Personal Allowance - Paid as Part of Salary	69,337,825	39,070,878	60,331,966	65,700,523
2210200 Communication, Supplies and Services	4,205,863	5,285,984	5,603,143	4,939,331
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,996,992	12,446,992	8,936,269	9,020,445
2210400 Foreign Travel and Subsistence, and other transportation costs	5,710,460	1,093,278	515,074	569,978
2210500 Printing , Advertising and Information Supplies and Services	873,878	1,162,428	1,262,173	1,367,904
2210600 Rentals of Produced Assets	16,904,522	17,254,637	17,289,915	17,387,310
2210700 Training Expenses	3,551,784	5,258,906	5,044,441	5,347,107
2210800 Hospitality Supplies and Services	8,102,366	10,072,549	7,496,902	7,946,716
2211000 Specialised Materials and Supplies	3,209,099	3,209,099	3,401,645	3,605,744
2211100 Office and General Supplies and Services	8,011,820	8,011,820	5,432,529	5,878,481
2211200 Fuel Oil and Lubricants	9,337,791	10,837,791	7,398,058	10,991,941
2211300 Other Operating Expenses	1,565,785	1,613,196	2,239,988	2,374,388
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,609,788	11,009,788	8,686,375	10,797,558
2220200 Routine Maintenance - Other Assets	3,123,446	3,623,446	1,310,853	2,509,504
2710100 Government Pension and Retirement Benefits	812,065	21,090,000	1,000,000	2,000,000
3110300 Refurbishment of Buildings	5,876,554	5,346,554	1,670,382	1,478,901
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	1,100,000	2,205,000
Gross Expenditure..... KShs.	257,565,553	237,572,928	229,902,146	246,197,530
Net Expenditure.. Sub-Head..... KShs.	257,565,553	237,572,928	229,902,146	246,197,530
1072000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	613,944	1,913,944	650,780	689,827

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 224,356	KShs. 799,378	KShs. 847,341	KShs. 898,181
2210600 Rentals of Produced Assets	-	153,839	163,069	172,854
2210700 Training Expenses	449,399	603,719	639,943	678,339
2210800 Hospitality Supplies and Services	240,828	821,156	340,425	360,851
2211000 Specialised Materials and Supplies	803,640	1,128,947	851,858	902,970
2211100 Office and General Supplies and Services	1,730,360	1,730,363	1,834,182	1,944,232
Gross Expenditure..... KShs.	4,062,527	7,151,346	5,327,598	5,647,254
Net Expenditure.. Sub-Head..... KShs.	4,062,527	7,151,346	5,327,598	5,647,254
1072000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	3,483,622	3,588,131	6,063,941	6,245,859
2110300 Personal Allowance - Paid as Part of Salary	3,309,285	3,408,564	4,760,473	4,919,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,062,812	2,062,812	1,126,581	1,211,291
2210700 Training Expenses	795,321	2,070,705	1,134,947	1,203,045
2210800 Hospitality Supplies and Services	226,509	1,289,550	306,923	325,338
2211100 Office and General Supplies and Services	1,569,779	1,569,779	1,663,966	1,709,804
2211200 Fuel Oil and Lubricants	558,916	558,916	592,451	627,998
2211300 Other Operating Expenses	100,000	200,000	212,000	224,720
2220200 Routine Maintenance - Other Assets	502,757	526,314	532,922	566,898
3111000 Purchase of Office Furniture and General Equipment	4,321,000	5,083,603	5,187,777	4,591,910
3111100 Purchase of Specialised Plant, Equipment and Machinery	574,950	1,334,516	1,576,731	1,446,020
Gross Expenditure..... KShs.	16,504,951	21,692,890	23,158,712	23,072,185
Net Expenditure.. Sub-Head..... KShs.	16,504,951	21,692,890	23,158,712	23,072,185
1072000104 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	24,163,873	27,870,123	36,448,843	36,270,948
2110300 Personal Allowance - Paid as Part of Salary	15,567,964	15,121,069	25,903,927	22,895,366
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,303,876	2,403,876	1,869,069	1,437,523
2210400 Foreign Travel and Subsistence, and other transportation costs	194,506	668,014	281,415	295,485

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 487,318	KShs. 1,078,812	KShs. 922,794	KShs. 968,934
2210700 Training Expenses	1,641,881	2,227,162	2,233,520	2,006,417
2210800 Hospitality Supplies and Services	1,624,896	2,866,494	1,274,819	1,388,559
2211100 Office and General Supplies and Services	1,708,505	1,808,505	1,793,931	1,883,627
2211200 Fuel Oil and Lubricants	1,073,247	1,673,247	1,126,909	1,183,255
2211300 Other Operating Expenses	599,875	599,875	629,869	661,362
2220200 Routine Maintenance - Other Assets	443,738	443,738	465,925	489,221
3111000 Purchase of Office Furniture and General Equipment	721,636	721,636	757,718	795,604
Gross Expenditure..... KShs.	49,531,315	57,482,551	73,708,739	70,276,301
Net Expenditure.. Sub-Head..... KShs.	49,531,315	57,482,551	73,708,739	70,276,301
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	525,780,000	525,780,000	577,674,486	634,748,725
Gross Expenditure..... KShs.	525,780,000	525,780,000	577,674,486	634,748,725
Net Expenditure.. Sub-Head..... KShs.	525,780,000	525,780,000	577,674,486	634,748,725
1072000100 Headquarters Administrative Services - Planning				
Net Expenditure Head.....KShs	853,444,346	849,679,715	909,771,681	979,941,995
1072000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,506,282	35,326,471	55,882,085	48,337,829
2110300 Personal Allowance - Paid as Part of Salary	17,002,180	17,437,245	45,625,932	33,902,262
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,871,591	3,719,887	1,857,864	1,599,054
2210400 Foreign Travel and Subsistence, and other transportation costs	202,215	380,463	186,315	292,664
2210500 Printing , Advertising and Information Supplies and Services	51,684	100,512	102,610	104,885
2210700 Training Expenses	185,396	258,451	263,845	269,694
2210800 Hospitality Supplies and Services	2,889,870	4,046,800	3,824,990	2,909,790
2211000 Specialised Materials and Supplies	660,133	3,641,896	655,292	669,819

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	1,091,113	2,060,970	2,046,080	1,273,705
2211200 Fuel Oil and Lubricants	547,898	832,762	843,880	555,938
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,298	1,143,810	1,248,896	254,414
2220200 Routine Maintenance - Other Assets	96,437	-	-	-
3111000 Purchase of Office Furniture and General Equipment	182,100	177,841	186,912	196,489
Gross Expenditure..... KShs.	49,441,197	69,127,108	112,724,701	90,366,543
Net Expenditure.. Sub-Head..... KShs.	49,441,197	69,127,108	112,724,701	90,366,543
1072000200 Economic Development Coordination Department				
Net Expenditure Head.....KShs	49,441,197	69,127,108	112,724,701	90,366,543
1072000300 Socio-Economic Information Resource Centres.				
1072000301 Headquarters				
2210200 Communication, Supplies and Services	941,523	1,222,009	747,510	575,167
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	727,750	2,307,646	722,412	738,428
2210700 Training Expenses	919,404	2,301,268	1,257,002	1,309,402
2210800 Hospitality Supplies and Services	432,325	1,360,538	572,236	584,923
2211000 Specialised Materials and Supplies	628,584	2,611,219	923,974	837,807
2211200 Fuel Oil and Lubricants	359,729	849,791	357,091	365,007
Gross Expenditure..... KShs.	4,009,315	10,652,471	4,580,225	4,410,734
Net Expenditure.. Sub-Head..... KShs.	4,009,315	10,652,471	4,580,225	4,410,734
Net Expenditure Head.....KShs	4,009,315	10,652,471	4,580,225	4,410,734
1072000400 Enablers Coordination Department.				
1072000401 Infrastructure Science Technology and Innovations				
2110100 Basic Salaries - Permanent Employees	5,030,939	5,181,868	9,757,354	12,020,077
2110300 Personal Allowance - Paid as Part of Salary	5,739,160	6,911,335	17,993,157	15,789,860

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,247,850	5,495,102	3,160,531	3,983,558
2210500 Printing , Advertising and Information Supplies and Services	956,317	1,208,982	1,249,828	1,317,320
2210700 Training Expenses	595,000	881,460	587,060	666,413
2210800 Hospitality Supplies and Services	3,206,318	3,468,952	2,263,385	2,356,554
2211100 Office and General Supplies and Services	2,063,195	3,330,566	2,870,037	2,813,539
2211200 Fuel Oil and Lubricants	3,742,341	3,919,672	3,929,713	3,926,198
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,501,273	1,611,947	1,576,439	1,555,261
Gross Expenditure..... KShs.	9,489,152	11,989,596	11,564,084	11,167,288
Net Expenditure.. Sub-Head..... KShs.	36,571,545	43,999,480	54,951,588	55,596,068
1072000402 SDGs Implementation Unit				
2110100 Basic Salaries - Permanent Employees	12,596,156	12,974,040	13,303,034	12,562,596
2110300 Personal Allowance - Paid as Part of Salary	6,891,524	8,598,270	14,996,076	17,378,906
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,806,641	6,006,641	4,846,973	5,951,322
2210400 Foreign Travel and Subsistence, and other transportation costs	1,507,827	1,462,139	1,612,747	1,718,384
2210500 Printing , Advertising and Information Supplies and Services	1,539,919	430,675	552,209	679,819
2210700 Training Expenses	91,360	2,082,722	191,859	201,452
2210800 Hospitality Supplies and Services	6,966,084	6,411,169	6,841,728	7,083,814
2211100 Office and General Supplies and Services	2,089,464	2,089,464	3,193,937	2,303,634
2211200 Fuel Oil and Lubricants	48,202	2,086,680	3,091,014	2,095,565
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	390,734	390,734	410,271	430,784
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,918,587	20,019,286	20,990,944	20,116,059
Gross Expenditure..... KShs.	54,846,498	62,551,820	70,030,792	70,522,335
Net Expenditure.. Sub-Head..... KShs.	54,846,498	62,551,820	70,030,792	70,522,335
1072000400 Enablers Coordination Department				
Net Expenditure Head.....KShs	91,418,043	106,551,300	124,982,380	126,118,403
1072000600 Macro Economic Planning and International Relations.				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1072000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,658,906	12,008,674	22,394,658	19,903,497
2110200 Basic Wages - Temporary Employees	2,575,000	3,152,250	6,482,303	6,616,772
2110300 Personal Allowance - Paid as Part of Salary	8,049,450	9,790,934	20,011,678	19,432,028
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,398,332	983,428	1,127,501	1,263,876
2210400 Foreign Travel and Subsistence, and other transportation costs	742,255	1,279,696	2,259,863	2,318,359
2210500 Printing , Advertising and Information Supplies and Services	-	686,682	812,963	853,611
2210700 Training Expenses	210,241	277,532	328,571	345,000
2210800 Hospitality Supplies and Services	7,850,462	2,757,865	2,358,551	2,471,478
2211100 Office and General Supplies and Services	3,462,633	1,334,149	1,384,079	1,393,283
2211300 Other Operating Expenses	112,464	199,490	236,176	247,985
2220200 Routine Maintenance - Other Assets	98,366	-	-	-
Gross Expenditure..... KShs.	48,158,109	32,470,700	57,396,343	54,845,889
Net Expenditure.. Sub-Head..... KShs.	48,158,109	32,470,700	57,396,343	54,845,889
1072000602 Strategic Interventions - MTPs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,981,323	4,917,935	5,030,393	4,991,913
2210500 Printing , Advertising and Information Supplies and Services	-	855,298	912,587	963,216
2210800 Hospitality Supplies and Services	2,382,490	2,230,162	2,240,288	2,272,302
2211300 Other Operating Expenses	1,108,968	1,454,588	1,422,087	1,408,191
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	68,071,346	70,857,658	16,047,691	6,072,014
Gross Expenditure..... KShs.	76,544,127	80,315,641	25,653,046	15,707,636
Net Expenditure.. Sub-Head..... KShs.	76,544,127	80,315,641	25,653,046	15,707,636
1072000600 Macro Economic Planning and International Relations				
Net Expenditure Head.....KShs	124,702,236	112,786,341	83,049,389	70,553,525
1072000700 Social and Governance Department.				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1072000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,645,355	23,234,715	35,696,670	42,722,570
2110300 Personal Allowance - Paid as Part of Salary	12,380,000	17,842,300	36,330,153	36,335,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,213,380	8,337,207	8,624,062	9,055,266
2210400 Foreign Travel and Subsistence, and other transportation costs	127,531	192,809	214,166	222,776
2210500 Printing , Advertising and Information Supplies and Services	164,054	955,781	1,051,742	1,104,329
2210700 Training Expenses	2,658,708	2,855,936	3,142,672	3,299,806
2210800 Hospitality Supplies and Services	2,005,727	2,352,170	2,508,408	2,948,828
2211100 Office and General Supplies and Services	2,044,057	2,250,439	2,146,263	2,253,576
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,572,035	9,193,722	7,397,504	7,690,049
Gross Expenditure..... KShs.	52,810,847	67,215,079	97,111,640	105,633,191
Net Expenditure.. Sub-Head..... KShs.	52,810,847	67,215,079	97,111,640	105,633,191
1072000702 Knowledge Management Africa - Kenya Chapter				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,849,499	4,218,992	2,991,979	3,141,577
2210400 Foreign Travel and Subsistence, and other transportation costs	97,385	152,072	167,340	175,707
2210500 Printing , Advertising and Information Supplies and Services	-	284,011	312,526	328,152
2210800 Hospitality Supplies and Services	1,394,413	2,330,605	1,464,197	1,537,407
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,520,000	20,473,674	16,424,242	17,422,836
Gross Expenditure..... KShs.	22,861,297	27,459,354	21,360,284	22,605,679
Net Expenditure.. Sub-Head..... KShs.	22,861,297	27,459,354	21,360,284	22,605,679
1072000700 Social and Governance Department				
Net Expenditure Head.....KShs	75,672,144	94,674,433	118,471,924	128,238,870
1072000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	322,960,000	322,960,000	374,880,000	431,980,000
Gross Expenditure..... KShs.	322,960,000	322,960,000	374,880,000	431,980,000

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	322,960,000	322,960,000	374,880,000	431,980,000
1072000800 National Council for Population and Development				
Net Expenditure Head.....KShs	322,960,000	322,960,000	374,880,000	431,980,000
1072000900 Monitoring and Evaluation Directorate.				
1072000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,152,016	28,152,016	22,865,014	17,316,815
2110300 Personal Allowance - Paid as Part of Salary	12,173,870	17,173,870	13,050,651	19,035,472
2210100 Utilities Supplies and Services	524,826	558,871	592,828	622,469
2210200 Communication, Supplies and Services	556,722	721,696	880,766	882,805
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,013,417	2,352,209	2,227,725	2,339,111
2210400 Foreign Travel and Subsistence, and other transportation costs	137,095	329,155	368,094	381,499
2210600 Rentals of Produced Assets	13,776,683	13,857,872	13,877,140	14,029,800
2210700 Training Expenses	3,308,759	1,107,270	1,189,790	1,249,279
2210800 Hospitality Supplies and Services	1,836,597	2,344,473	2,683,086	2,778,390
2211000 Specialised Materials and Supplies	248,000	481,439	560,869	588,912
2211100 Office and General Supplies and Services	412,152	429,623	465,555	488,833
Gross Expenditure..... KShs.	57,140,137	67,508,494	58,761,518	59,713,385
Net Expenditure.. Sub-Head..... KShs.	57,140,137	67,508,494	58,761,518	59,713,385
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,564,004	7,364,459	6,892,709	7,237,344
2210500 Printing , Advertising and Information Supplies and Services	140,000	935,051	1,012,660	1,063,293
2210800 Hospitality Supplies and Services	2,040,597	3,299,261	2,757,090	2,899,945
2211300 Other Operating Expenses	428,808	12,771,403	12,923,024	14,015,717
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,971,346	2,970,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	19,144,755	27,340,174	26,585,483	28,216,299
Net Expenditure.. Sub-Head..... KShs.	19,144,755	27,340,174	26,585,483	28,216,299

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1072000900 Monitoring and Evaluation Directorate				
Net Expenditure Head.....KShs	76,284,892	94,848,668	85,347,001	87,929,684
1072001100 Kenya National Bureau of Statistics.				
1072001101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,527,620,000	1,317,620,000	1,369,505,514	1,426,631,275
Gross Expenditure..... KShs.	1,527,620,000	1,317,620,000	1,369,505,514	1,426,631,275
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000	71,000,000
Net Expenditure.. Sub-Head..... KShs.	1,456,620,000	1,246,620,000	1,298,505,514	1,355,631,275
1072001100 Kenya National Bureau of Statistics				
Net Expenditure Head.....KShs	1,456,620,000	1,246,620,000	1,298,505,514	1,355,631,275
1072001400 NEPAD Kenya Secretariat.				
1072001401 NEPAD Kenya Secretariat 2630100 Current Grants to Government Agencies and other Levels of Government	283,268,645	210,130,000	262,110,000	319,210,000
Gross Expenditure..... KShs.	283,268,645	210,130,000	262,110,000	319,210,000
Net Expenditure.. Sub-Head..... KShs.	283,268,645	210,130,000	262,110,000	319,210,000
1072001400 NEPAD Kenya Secretariat				
Net Expenditure Head.....KShs	283,268,645	210,130,000	262,110,000	319,210,000
1072002400 Vision 2030 Secretariat.				
1072002401 Vision 2030 - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	219,210,000	219,210,000	271,130,000	328,230,000
Gross Expenditure..... KShs.	219,210,000	219,210,000	271,130,000	328,230,000
Net Expenditure.. Sub-Head..... KShs.	219,210,000	219,210,000	271,130,000	328,230,000
1072002400 Vision 2030 Secretariat				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	219,210,000	219,210,000	271,130,000	328,230,000
1072002500 National Economic and Social Council.				
1072002501 National Economic and Social Council - HQ				
2110100 Basic Salaries - Permanent Employees	10,948,681	9,367,141	18,525,177	20,299,044
2110300 Personal Allowance - Paid as Part of Salary	4,368,966	4,501,065	12,606,798	8,835,002
2210100 Utilities Supplies and Services	213,800	189,619	224,490	235,714
2210200 Communication, Supplies and Services	767,720	898,347	1,139,195	1,116,722
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,430	1,850,175	2,418,120	2,439,025
2210400 Foreign Travel and Subsistence, and other transportation costs	195,494	484,474	274,039	287,741
2210500 Printing , Advertising and Information Supplies and Services	66,709	118,331	140,091	147,093
2210600 Rentals of Produced Assets	45,000,000	18,500,000	19,025,000	19,026,747
2210700 Training Expenses	190,092	325,992	426,744	343,082
2210800 Hospitality Supplies and Services	2,094,409	2,478,185	2,933,899	2,880,594
2211000 Specialised Materials and Supplies	538,650	477,732	565,582	593,862
2211100 Office and General Supplies and Services	1,270,040	1,726,407	2,333,342	2,400,219
2211200 Fuel Oil and Lubricants	657,600	783,230	890,480	925,004
2211300 Other Operating Expenses	2,512,000	2,227,909	3,637,600	3,669,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	789,840	800,514	829,332	870,799
2220200 Routine Maintenance - Other Assets	824,600	1,231,343	1,465,830	1,709,121
2710100 Government Pension and Retirement Benefits	1,800,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	207,275	660,053	570,416	785,048
Gross Expenditure..... KShs.	72,826,306	46,620,517	68,006,135	66,564,320
Net Expenditure.. Sub-Head..... KShs.	72,826,306	46,620,517	68,006,135	66,564,320
1072002500 National Economic and Social Council				
Net Expenditure Head.....KShs	72,826,306	46,620,517	68,006,135	66,564,320
1072002600 Public Investments Management Unit - PIM Unit.				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1072002601 Public Investments Management Unit - PIM Unit				
2110100 Basic Salaries - Permanent Employees	6,703,126	6,703,126	11,668,130	12,018,173
2110300 Personal Allowance - Paid as Part of Salary	2,910,409	2,910,409	5,063,145	5,098,721
2210200 Communication, Supplies and Services	1,882,100	2,714,880	2,940,215	3,087,226
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	7,078,000	5,250,384	5,512,904
2210400 Foreign Travel and Subsistence, and other transportation costs	2,060,687	1,766,400	2,487,712	2,632,098
2210500 Printing , Advertising and Information Supplies and Services	429,532	1,202,880	1,627,619	1,709,000
2210600 Rentals of Produced Assets	8,292,936	8,302,831	8,708,220	9,143,631
2210700 Training Expenses	12,038,687	14,786,400	17,326,267	18,192,582
2210800 Hospitality Supplies and Services	13,301,173	15,203,186	16,632,996	17,359,646
2211100 Office and General Supplies and Services	3,200,000	3,202,720	3,360,246	3,528,258
2211300 Other Operating Expenses	3,050,000	6,256,800	6,200,615	6,520,646
2220200 Routine Maintenance - Other Assets	-	2,000,000	4,000,000	4,000,000
3110300 Refurbishment of Buildings	16,795,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,500,000	2,000,000	2,100,000	2,300,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,323,700	13,274,448	13,167,537
Gross Expenditure..... KShs.	80,163,650	85,451,332	100,639,997	104,270,422
Net Expenditure.. Sub-Head..... KShs.	80,163,650	85,451,332	100,639,997	104,270,422
1072002600 Public Investments Management Unit - PIM Unit				
Net Expenditure Head.....KShs	80,163,650	85,451,332	100,639,997	104,270,422
1072002700 National County Planning Services.				
1072002701 National County Planning Services				
2110100 Basic Salaries - Permanent Employees	48,823,005	118,528,010	186,680,831	201,180,417
2110300 Personal Allowance - Paid as Part of Salary	43,441,088	98,821,537	133,837,133	153,092,579
2210100 Utilities Supplies and Services	5,808,146	6,172,505	6,559,474	6,762,540

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,054,298	5,439,842	4,563,796	4,698,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,834,584	27,569,515	15,911,117	16,282,204
2210700 Training Expenses	81,182	5,500,000	4,400,000	4,700,000
2210800 Hospitality Supplies and Services	3,216,250	9,190,574	6,413,667	6,155,623
2211000 Specialised Materials and Supplies	1,792,250	1,742,738	1,779,106	1,818,548
2211100 Office and General Supplies and Services	7,100,380	15,931,852	7,055,640	8,172,779
2211200 Fuel Oil and Lubricants	4,837,750	7,745,542	3,813,271	6,886,726
2211300 Other Operating Expenses	4,332,300	698,354	723,361	750,484
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	994,400	2,883,504	891,507	900,187
2220200 Routine Maintenance - Other Assets	1,540,500	5,905,095	4,059,136	7,222,666
3110300 Refurbishment of Buildings	616,200	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	17,500,000	18,000,000	18,110,000
3111000 Purchase of Office Furniture and General Equipment	15,757,894	23,463,493	18,073,727	19,027,675
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,675,000	41,385,269	26,806,482	39,716,269
Gross Expenditure..... KShs.	182,905,227	388,477,830	439,568,248	495,476,927
Net Expenditure.. Sub-Head..... KShs.	182,905,227	388,477,830	439,568,248	495,476,927
1072002700 National County Planning Services				
Net Expenditure Head.....KShs	182,905,227	388,477,830	439,568,248	495,476,927
1072002800 Central Planning and Project Monitoring Unit (CPPMU).				
E1072002801 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	2,711,280	2,792,618	4,719,525	4,861,111
2110300 Personal Allowance - Paid as Part of Salary	1,774,523	1,827,759	3,088,913	3,181,581
2210200 Communication, Supplies and Services	486,410	649,661	688,641	729,959
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,581,323	6,081,323	3,796,202	4,023,975
2210500 Printing , Advertising and Information Supplies and Services	-	650,919	689,974	731,373
2210800 Hospitality Supplies and Services	2,032,279	3,714,559	2,877,432	3,050,079

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	KShs. 7,373,446	KShs. 10,973,446	KShs. 5,742,118	KShs. 7,129,224
Gross Expenditure..... KShs.	17,959,261	26,690,285	21,602,805	23,707,302
Net Expenditure.. Sub-Head..... KShs.	17,959,261	26,690,285	21,602,805	23,707,302
1072002800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	17,959,261	26,690,285	21,602,805	23,707,302
TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for PlanningKShs.	3,910,885,262	3,884,480,000	4,275,370,000	4,612,630,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081000100 Headquarters Administrative and Technical Services	Kshs. 881,596,677	Kshs. 906,747,887	Kshs. 500,000	Kshs. 906,247,887	Kshs. 958,478,216	Kshs. 997,955,198
1081000200 Headquarters Administrative Professional services	4,171,038,247	3,372,862,611	600,000	3,372,262,611	3,661,562,623	3,909,935,877
1081000400 Physiotherapy Services	13,517,342	82,573,654	-	82,573,654	85,299,923	87,912,623
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	9,900,000	-	9,900,000	9,900,000	9,900,000
1081000700 Planning and Feasibility Studies	37,499,247	132,726,808	-	132,726,808	137,847,243	142,505,639
1081000800 National Aids Control Programme	120,029,007	141,034,266	-	141,034,266	144,913,434	149,302,453
1081000900 National Quality Control Laboratories	178,597,750	235,499,850	24,000,000	211,499,850	242,510,028	249,696,842
1081001100 Nursing Services	44,861,266	45,811,554	-	45,811,554	46,919,334	48,060,094
1081001300 Health Standards and Regulatory Services	192,317,209	196,635,333	-	196,635,333	201,566,318	206,635,705

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081001800 Mathari National Teaching and Referral Hospital	1,042,333,761	1,495,000,000	155,000,000	1,340,000,000	1,468,000,000	1,653,000,000
1081002000 Spinal Injury Hospital	593,076,644	433,652,825	40,000,000	393,652,825	468,299,311	467,121,788
1081002800 Division of Mental Health	26,338,383	-	-	-	-	-
1081003200 Nutrition	6,192,382	6,125,000	-	6,125,000	6,186,400	6,248,200
1081003800 Radiology Services	588,445	-	-	-	-	-
1081005500 Kenya Medical Training Centre	3,539,000,000	7,859,000,000	3,640,000,000	4,219,000,000	7,689,000,000	8,149,000,000
1081005700 Kenya Medical Supplies Agency	100,000,000	2,478,000,000	2,358,000,000	120,000,000	2,619,000,000	2,721,000,000
1081005800 Pharmacy Services	11,422,210	19,998,448	-	19,998,448	21,067,336	21,992,558
1081005900 Kenyatta National Hospital	9,820,000,000	18,091,900,000	7,650,900,000	10,441,000,000	19,738,000,000	21,791,000,000
1081006000 Moi Referral and Teaching Hospital	7,771,000,000	11,653,000,000	3,605,000,000	8,048,000,000	13,280,000,000	14,734,000,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081007400 Headquarters and Administrative Services	33,991,146	33,735,761	-	33,735,761	37,147,818	37,911,990
1081007500 Kenya Medical Research Institute	2,702,500,000	2,991,000,000	184,000,000	2,807,000,000	3,522,000,000	3,961,000,000
1081007800 Environmental Health Services	42,016,272	41,460,200	-	41,460,200	41,874,800	42,293,500
1081008000 Port Health Control	402,573,140	458,881,936	-	458,881,936	469,593,725	480,643,551
1081008200 Family Planning Maternal and Child Health	53,785,498	53,868,100	-	53,868,100	55,423,900	58,467,300
1081008300 Health Education	41,998,224	41,998,224	-	41,998,224	41,998,224	41,998,224
1081008400 National Public Health Laboratory Services	88,367,821	89,730,473	-	89,730,473	93,378,701	96,797,529
1081008900 Control of Malaria	45,698,542	46,530,834	-	46,530,834	47,199,563	49,558,527
1081009000 Kenya Expanded Programme Immunization	32,834,872	32,854,900	-	32,854,900	36,747,720	42,428,900
1081009400 National Leprosy and Tuberculosis Control	1,231,100	-	-	-	-	-

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081009700 Special Global Fund	6,097,919	21,098,200	-	21,098,200	21,159,300	21,220,900
1081010800 Pathology and Forensic Services (Government Pathologist)	3,039,508	3,042,100	-	3,042,100	3,070,300	3,101,200
1081011100 Primary Health Care	59,783,701	55,783,800	-	55,783,800	56,860,700	58,185,900
1081011800 Disease Surveillance and Response Unit	27,621,564	27,643,400	-	27,643,400	27,921,800	28,714,300
1081017500 Cancer Management Board	120,000,000	140,000,000	-	140,000,000	267,000,000	302,000,000
1081017600 National Aids Control Council	747,000,000	877,000,000	-	877,000,000	1,009,000,000	1,144,000,000
1081017700 National Blood Transfusion	238,464,746	241,256,847	-	241,256,847	247,313,280	252,508,086
1081017800 Kenya Board of Mental Health	6,686,456	6,686,557	-	6,686,557	106,945,427	107,142,306
1081017900 Othaya Teaching & Referral Hospital	760,000,000	1,012,000,000	217,000,000	795,000,000	1,173,000,000	1,308,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	2,916,249,943	4,579,000,000	1,486,000,000	3,093,000,000	4,834,000,000	5,403,000,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081018100 International Health Exchange Program	859,518,859	844,519,100	-	844,519,100	864,114,200	944,466,400
1081018200 Universal Health Coverage Coordination & Management Unit	6,631,108,990	5,348,796,184	-	5,348,796,184	8,567,960,014	8,676,477,201
1081018300 Health Insurance Subsidy Program	1,873,200,000	1,873,200,000	-	1,873,200,000	2,004,324,000	2,144,626,680
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	65,907,337	66,810,948	-	66,810,948	68,681,967	70,608,498
1081018500 Kenya Human Resource Advisory Council (KHRAC)	73,433,236	67,343,979	-	67,343,979	68,221,003	69,112,992
1081018600 Central Planning and Project Monitoring Unit	6,625,041	14,553,800	-	14,553,800	14,927,200	16,300,300
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	135,000,000	180,000,000	35,000,000	145,000,000	244,000,000	274,000,000
1081018800 Field Epidemiology (FELTP)	61,375,773	61,660,239	-	61,660,239	62,096,222	62,832,565
1081018900 Kenya COVID-19 Emergency Response	1,067,121,480	1,353,076,182	-	1,353,076,182	1,367,489,970	1,382,336,174
1081019000 Kenya Medical Practitioners & Dentists Council	500,000,000	729,000,000	269,000,000	460,000,000	695,000,000	743,000,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081020000 Nursing Council of Kenya	50,000,000	50,000,000	-	50,000,000	-	-
TOTAL FOR VOTE R1081 Ministry of Health	48,212,539,738	68,503,000,000	19,665,000,000	48,838,000,000	76,827,000,000	83,168,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1081000100 Headquarters Administrative and Technical Services.	KShs.	KShs.	KShs.	KShs.
1081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	214,660,050	341,360,869	351,601,694	362,149,743
2110300 Personal Allowance - Paid as Part of Salary	284,931,652	334,287,271	340,098,208	345,330,686
2210100 Utilities Supplies and Services	69,430,000	69,930,200	72,124,400	77,825,700
2210200 Communication, Supplies and Services	2,928,893	3,079,100	3,118,450	3,163,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,395,960	5,799,900	5,855,400	5,911,400
2210400 Foreign Travel and Subsistence, and other transportation costs	1,525,671	2,826,300	4,141,400	4,956,900
2210500 Printing , Advertising and Information Supplies and Services	153,735	1,168,230	1,178,200	1,198,240
2210600 Rentals of Produced Assets	5,562,000	5,692,700	5,748,300	5,804,500
2210700 Training Expenses	1,549,944	1,779,300	1,794,800	1,810,500
2210800 Hospitality Supplies and Services	8,058,837	8,198,900	8,279,500	8,361,000
2211000 Specialised Materials and Supplies	3,429,900	3,654,900	4,189,300	4,224,000
2211100 Office and General Supplies and Services	3,143,197	6,450,000	8,305,000	8,560,000
2211200 Fuel Oil and Lubricants	22,269,126	15,093,500	22,504,400	23,628,400
2211300 Other Operating Expenses	220,734,878	59,542,500	70,502,900	81,078,860
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,982,161	5,982,200	6,042,000	6,102,500
2220200 Routine Maintenance - Other Assets	12,447,275	12,567,900	18,617,800	20,655,300
Gross Expenditure..... KShs.	862,203,279	877,413,770	924,101,752	960,760,759
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	500,000	600,000	700,000
Net Expenditure.. Sub-Head..... KShs.	861,997,279	876,913,770	923,501,752	960,060,759
1081000102 Aids Control Unit				
2210200 Communication, Supplies and Services	104,370	126,000	132,300	135,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,485,925	3,634,500	3,846,800	3,957,800
2210800 Hospitality Supplies and Services	1,174,002	1,225,600	1,297,100	1,334,500

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
427,322	478,900	504,900	518,500	
Gross Expenditure..... KShs.	5,191,619	5,465,000	5,781,100	5,946,400
Net Expenditure.. Sub-Head..... KShs.	5,191,619	5,465,000	5,781,100	5,946,400
1081000106 ICT Unit				
2110100 Basic Salaries - Permanent Employees	5,913,919	6,091,337	6,274,076	6,462,299
2110300 Personal Allowance - Paid as Part of Salary	7,005,753	7,790,280	8,023,988	8,975,340
2210200 Communication, Supplies and Services	79,148	79,200	84,000	86,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,283	315,400	334,700	344,700
2210800 Hospitality Supplies and Services	188,550	188,600	200,100	206,100
2211100 Office and General Supplies and Services	282,875	283,000	2,819,400	2,894,200
3111000 Purchase of Office Furniture and General Equipment	621,251	3,621,300	3,859,100	4,278,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,500,000	7,000,000	8,000,000
Gross Expenditure..... KShs.	14,407,779	23,869,117	28,595,364	31,248,039
Net Expenditure.. Sub-Head..... KShs.	14,407,779	23,869,117	28,595,364	31,248,039
1081000100 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	881,596,677	906,247,887	957,878,216	997,255,198
1081000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,213,266	113,691,464	117,102,207	120,615,274
2110200 Basic Wages - Temporary Employees	3,283,141,851	2,506,173,379	2,740,512,613	2,983,598,663
2110300 Personal Allowance - Paid as Part of Salary	609,824,676	621,754,948	622,520,673	623,301,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,136,468	1,284,700	1,343,000	1,351,400
2210400 Foreign Travel and Subsistence, and other transportation costs	104,128	126,900	128,000	129,000
2210700 Training Expenses	146,299,194	92,683,000	142,209,300	142,287,000
2210800 Hospitality Supplies and Services	735,524	922,300	977,700	1,083,100
2211000 Specialised Materials and Supplies	239,861	336,200	338,600	341,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	7,204,461	7,437,000	7,509,100	7,581,900
2211200 Fuel Oil and Lubricants				
	6,745,850	8,000,000	8,200,000	8,300,000
2211300 Other Operating Expenses				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
	11,912,093	12,783,800	12,983,800	13,500,000
2220200 Routine Maintenance - Other Assets				
	196,988	223,400	225,300	227,300
237,775	284,100	286,500	288,900	
Gross Expenditure..... KShs.	4,164,992,135	3,365,701,191	3,654,336,793	3,902,604,807
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges				
	500,000	600,000	700,000	800,000
Net Expenditure.. Sub-Head..... KShs.	4,164,492,135	3,365,101,191	3,653,636,793	3,901,804,807
1081000203 Non-Communicable Diseases				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	1,020,162	1,113,500	1,124,080	1,134,430
2210700 Training Expenses				
	3,697,700	4,127,530	4,164,530	4,201,710
2210800 Hospitality Supplies and Services				
	77,250	100,400	101,200	101,980
2211000 Specialised Materials and Supplies				
	1,751,000	1,819,990	1,836,020	1,892,950
Gross Expenditure..... KShs.	6,546,112	7,161,420	7,225,830	7,331,070
Net Expenditure.. Sub-Head..... KShs.	6,546,112	7,161,420	7,225,830	7,331,070
1081000200 Headquarters Administrative Professional services				
Net Expenditure Head.....KShs	4,171,038,247	3,372,262,611	3,660,862,623	3,909,135,877
1081000400 Physiotherapy Services.				
1081000401 Headquarters				
2110100 Basic Salaries - Permanent Employees				
	4,684,189	48,554,778	50,011,420	51,511,765
2110300 Personal Allowance - Paid as Part of Salary				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	4,515,892	29,701,176	30,707,703	31,682,458
820,621	820,700	870,700	896,800	
2210500 Printing , Advertising and Information Supplies and Services				
	69,785	69,800	74,100	76,300
2210700 Training Expenses				
	1,417,281	1,417,400	1,503,800	1,549,000
2210800 Hospitality Supplies and Services				
	631,513	631,600	670,000	690,200

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	134,628	134,700	142,900	147,200
2211200 Fuel Oil and Lubricants				
	189,099	189,100	200,700	206,700
2220200 Routine Maintenance - Other Assets				
	1,054,334	1,054,400	1,118,600	1,152,200
Gross Expenditure..... KShs.	13,517,342	82,573,654	85,299,923	87,912,623
Net Expenditure.. Sub-Head..... KShs.	13,517,342	82,573,654	85,299,923	87,912,623
1081000400 Physiotherapy Services				
Net Expenditure Head.....KShs	13,517,342	82,573,654	85,299,923	87,912,623
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat.				
1081000501 Headquarters				
2640400 Other Current Transfers, Grants and Subsidies	9,900,000	9,900,000	9,900,000	9,900,000
Gross Expenditure..... KShs.	9,900,000	9,900,000	9,900,000	9,900,000
Net Expenditure.. Sub-Head..... KShs.	9,900,000	9,900,000	9,900,000	9,900,000
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat				
Net Expenditure Head.....KShs	9,900,000	9,900,000	9,900,000	9,900,000
1081000700 Planning and Feasibility Studies.				
1081000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,979,721	114,872,061	118,318,222	121,867,770
2110300 Personal Allowance - Paid as Part of Salary	17,033,145	12,271,347	12,811,621	13,195,969
2210200 Communication, Supplies and Services	104,049	104,100	410,400	463,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,391	391,900	915,800	1,528,200
2210500 Printing , Advertising and Information Supplies and Services	51,417	151,500	154,600	56,200
2210700 Training Expenses	3,751,350	3,751,500	3,980,000	4,099,500
2210800 Hospitality Supplies and Services	123,220	123,300	130,800	134,700
2211100 Office and General Supplies and Services	105,279	105,300	111,700	115,100
2211200 Fuel Oil and Lubricants	544,574	544,600	577,800	595,100

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	52,349	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,252	101,300	107,500	110,700
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	257,500	309,900	328,800	338,700
Gross Expenditure..... KShs.	37,499,247	132,726,808	137,847,243	142,505,639
Net Expenditure.. Sub-Head..... KShs.	37,499,247	132,726,808	137,847,243	142,505,639
1081000700 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	37,499,247	132,726,808	137,847,243	142,505,639
1081000800 National Aids Control Programme.				
1081000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	63,469,850	78,313,619	80,663,028	83,082,917
2110300 Personal Allowance - Paid as Part of Salary	51,063,561	57,220,187	58,499,606	59,813,036
2210100 Utilities Supplies and Services	1,957,000	1,960,500	1,976,600	1,996,500
2210200 Communication, Supplies and Services	89,148	89,200	90,100	91,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,500	76,900	277,300	878,100
2211000 Specialised Materials and Supplies	3,372,948	3,373,860	3,406,800	3,440,900
Gross Expenditure..... KShs.	120,029,007	141,034,266	144,913,434	149,302,453
Net Expenditure.. Sub-Head..... KShs.	120,029,007	141,034,266	144,913,434	149,302,453
1081000800 National Aids Control Programme				
Net Expenditure Head.....KShs	120,029,007	141,034,266	144,913,434	149,302,453
1081000900 National Quality Control Laboratories.				
1081000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	108,900,991	132,124,542	136,088,279	140,170,923
2110300 Personal Allowance - Paid as Part of Salary	60,417,687	70,284,408	72,239,749	74,252,219
2210100 Utilities Supplies and Services	1,247,162	1,247,200	1,259,800	1,272,400
2210200 Communication, Supplies and Services	252,231	252,300	254,800	257,400

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 753,900	KShs. 744,400	KShs. 751,900	KShs. 759,400
2211000 Specialised Materials and Supplies	10,582,367	10,607,800	11,153,900	11,700,400
2211100 Office and General Supplies and Services 3111100 Purchase of Specialised Plant, Equipment and Machinery	680,000 19,738,125	501,000 19,738,200	506,000 20,255,600	511,000 20,773,100
Gross Expenditure..... KShs.	202,572,463	235,499,850	242,510,028	249,696,842
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities				
	23,974,713	24,000,000	25,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	178,597,750	211,499,850	217,510,028	223,696,842
1081000900 National Quality Control Laboratories				
Net Expenditure Head.....KShs	178,597,750	211,499,850	217,510,028	223,696,842
1081001100 Nursing Services.				
1081001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,368,752	22,009,815	22,670,109	23,350,212
2110300 Personal Allowance - Paid as Part of Salary	21,713,542	22,021,939	22,453,925	22,896,582
2210200 Communication, Supplies and Services	65,553	65,600	66,300	66,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,800	600,000	606,000	612,100
2210800 Hospitality Supplies and Services	242,607	242,700	245,100	247,500
2211000 Specialised Materials and Supplies	510,056	511,100	515,200	520,400
2211100 Office and General Supplies and Services	62,960	63,000	63,600	64,300
2220200 Routine Maintenance - Other Assets	295,996	297,400	299,100	302,100
Gross Expenditure..... KShs.	44,861,266	45,811,554	46,919,334	48,060,094
Net Expenditure.. Sub-Head..... KShs.	44,861,266	45,811,554	46,919,334	48,060,094
1081001100 Nursing Services				
Net Expenditure Head.....KShs	44,861,266	45,811,554	46,919,334	48,060,094
1081001300 Health Standards and Regulatory Services.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1081001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	103,660,441	106,770,254	109,973,361	113,272,563
2110300 Personal Allowance - Paid as Part of Salary	84,124,379	85,332,179	87,014,857	88,739,242
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	669,343	669,500	676,200	682,900
2210700 Training Expenses	1,158,750	1,159,000	1,170,400	1,182,200
2210800 Hospitality Supplies and Services	885,586	885,600	894,500	903,400
2211100 Office and General Supplies and Services	73,067	73,100	73,800	74,600
2211300 Other Operating Expenses	1,745,643	1,745,700	1,763,200	1,780,800
Gross Expenditure..... KShs.	192,317,209	196,635,333	201,566,318	206,635,705
Net Expenditure.. Sub-Head..... KShs.	192,317,209	196,635,333	201,566,318	206,635,705
1081001300 Health Standards and Regulatory Services				
Net Expenditure Head.....KShs	192,317,209	196,635,333	201,566,318	206,635,705
1081001800 Mathari National Teaching and Referral Hospital.				
1081001801 Mathari National Teaching and Referral Hospital				
2110100 Basic Salaries - Permanent Employees	258,205,450	262,642,961	-	-
2110300 Personal Allowance - Paid as Part of Salary	336,071,920	349,462,730	-	-
2210100 Utilities Supplies and Services	32,000,000	32,000,000	-	-
2210200 Communication, Supplies and Services	7,759,765	8,380,546	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,991,165	16,190,458	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,668,408	10,944,509	-	-
2210700 Training Expenses	10,000,000	27,000,000	-	-
2210800 Hospitality Supplies and Services	18,041,300	19,085,004	-	-
2211000 Specialised Materials and Supplies	248,248,530	270,109,931	-	-
2211100 Office and General Supplies and Services	27,378,398	23,208,861	-	-
2211200 Fuel Oil and Lubricants	19,949,865	20,195,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,640,000	-	-

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	99,000,000	102,680,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	1,468,000,000	1,653,000,000
3111000 Purchase of Office Furniture and General Equipment	50,000,000	40,800,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,018,960	17,660,000	-	-
Gross Expenditure..... KShs.	30,000,000	286,000,000	-	-
Appropriations in Aid	1,192,333,761	1,495,000,000	1,468,000,000	1,653,000,000
1420200 Receipts from Administrative Fees and Charges	150,000,000	155,000,000	159,000,000	165,000,000
Net Expenditure.. Sub-Head..... KShs.	1,042,333,761	1,340,000,000	1,309,000,000	1,488,000,000
1081001800 Mathari National Teaching and Referral Hospital				
Net Expenditure Head.....KShs	1,042,333,761	1,340,000,000	1,309,000,000	1,488,000,000
1081002000 Spinal Injury Hospital.				
1081002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	217,801,896	86,515,767	89,111,240	91,784,578
2110300 Personal Allowance - Paid as Part of Salary	234,439,971	163,757,058	166,043,771	168,370,710
2210100 Utilities Supplies and Services	1,761,300	1,765,000	1,779,000	1,796,800
2210200 Communication, Supplies and Services	84,831	84,900	385,700	586,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,680	179,700	181,500	183,300
2210700 Training Expenses	370,800	371,400	374,600	378,300
2211000 Specialised Materials and Supplies	132,307,830	162,829,400	201,631,400	194,967,500
2211100 Office and General Supplies and Services	125,397	125,500	126,800	128,100
2211200 Fuel Oil and Lubricants	456,148	2,456,200	3,060,800	3,265,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	475,783	476,800	480,600	485,400
2220200 Routine Maintenance - Other Assets	2,292,008	2,292,100	2,315,000	2,338,200
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,781,000	2,799,000	2,808,900	2,836,900

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	593,076,644	433,652,825	468,299,311	467,121,788
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	40,000,000	44,000,000	48,000,000
Net Expenditure.. Sub-Head..... KShs.	593,076,644	393,652,825	424,299,311	419,121,788
1081002000 Spinal Injury Hospital				
Net Expenditure Head.....KShs	593,076,644	393,652,825	424,299,311	419,121,788
1081002800 Division of Mental Health.				
1081002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,586,933	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,448,006	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,714	-	-	-
2210800 Hospitality Supplies and Services	129,739	-	-	-
2211100 Office and General Supplies and Services	59,991	-	-	-
Gross Expenditure..... KShs.	26,338,383	-	-	-
Net Expenditure.. Sub-Head..... KShs.	26,338,383	-	-	-
1081002800 Division of Mental Health				
Net Expenditure Head.....KShs	26,338,383	-	-	-
1081003200 Nutrition.				
1081003201 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,701,975	2,702,000	2,729,100	2,756,400
2210800 Hospitality Supplies and Services	1,931,235	1,931,300	1,950,600	1,970,100
2211100 Office and General Supplies and Services	206,200	138,700	140,100	141,500
2211200 Fuel Oil and Lubricants	1,352,972	1,353,000	1,366,600	1,380,200
Gross Expenditure..... KShs.	6,192,382	6,125,000	6,186,400	6,248,200
Net Expenditure.. Sub-Head..... KShs.	6,192,382	6,125,000	6,186,400	6,248,200

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1081003200 Nutrition				
Net Expenditure Head.....KShs	6,192,382	6,125,000	6,186,400	6,248,200
1081003800 Radiology Services.				
1081003801 Headquarters				
2210200 Communication, Supplies and Services	41,563	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,592	-	-	-
2210800 Hospitality Supplies and Services	374,562	-	-	-
2211100 Office and General Supplies and Services	61,728	-	-	-
Gross Expenditure..... KShs.	588,445	-	-	-
Net Expenditure.. Sub-Head..... KShs.	588,445	-	-	-
1081003800 Radiology Services				
Net Expenditure Head.....KShs	588,445	-	-	-
1081005500 Kenya Medical Training Centre.				
1081005501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	7,179,000,000	7,859,000,000	7,689,000,000	8,149,000,000
Gross Expenditure..... KShs.	7,179,000,000	7,859,000,000	7,689,000,000	8,149,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,640,000,000	3,640,000,000	3,640,000,000	3,640,000,000
Net Expenditure.. Sub-Head..... KShs.	3,539,000,000	4,219,000,000	4,049,000,000	4,509,000,000
1081005500 Kenya Medical Training Centre				
Net Expenditure Head.....KShs	3,539,000,000	4,219,000,000	4,049,000,000	4,509,000,000
1081005700 Kenya Medical Supplies Agency.				
1081005701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,557,000,000	2,478,000,000	2,619,000,000	2,721,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	3,557,000,000	2,478,000,000	2,619,000,000	2,721,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,457,000,000	2,358,000,000	2,416,000,000	2,491,000,000
Net Expenditure.. Sub-Head..... KShs.	100,000,000	120,000,000	203,000,000	230,000,000
1081005700 Kenya Medical Supplies Agency				
Net Expenditure Head.....KShs	100,000,000	120,000,000	203,000,000	230,000,000
1081005800 Pharmacy Services.				
1081005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,872,193	10,036,718	10,337,820	10,647,954
2110300 Personal Allowance - Paid as Part of Salary	5,199,584	8,179,880	8,377,516	8,580,604
2210200 Communication, Supplies and Services	88,403	129,000	130,000	131,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,857	1,132,000	1,188,000	1,195,000
2211000 Specialised Materials and Supplies	206,000	220,400	221,000	223,000
2211100 Office and General Supplies and Services	80,828	100,450	210,000	411,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,345	200,000	603,000	804,000
Gross Expenditure..... KShs.	11,422,210	19,998,448	21,067,336	21,992,558
Net Expenditure.. Sub-Head..... KShs.	11,422,210	19,998,448	21,067,336	21,992,558
1081005800 Pharmacy Services				
Net Expenditure Head.....KShs	11,422,210	19,998,448	21,067,336	21,992,558
1081005900 Kenyatta National Hospital.				
1081005901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	15,062,000,000	17,951,900,000	19,598,000,000	21,651,000,000
2640200 Emergency Relief and Refugee Assistance	40,000,000	40,000,000	40,000,000	40,000,000
2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	15,202,000,000	18,091,900,000	19,738,000,000	21,791,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	5,382,000,000	7,650,900,000	7,844,000,000	8,247,000,000
Net Expenditure.. Sub-Head..... KShs.	9,820,000,000	10,441,000,000	11,894,000,000	13,544,000,000
1081005900 Kenyatta National Hospital				
Net Expenditure Head.....KShs	9,820,000,000	10,441,000,000	11,894,000,000	13,544,000,000
1081006000 Moi Referral and Teaching Hospital.				
1081006001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	11,175,319,287	11,623,000,000	13,250,000,000	14,704,000,000
2640200 Emergency Relief and Refugee Assistance	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	11,205,319,287	11,653,000,000	13,280,000,000	14,734,000,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,434,319,287	3,605,000,000	3,785,000,000	3,974,000,000
Net Expenditure.. Sub-Head..... KShs.	7,771,000,000	8,048,000,000	9,495,000,000	10,760,000,000
1081006000 Moi Referral and Teaching Hospital				
Net Expenditure Head.....KShs	7,771,000,000	8,048,000,000	9,495,000,000	10,760,000,000
1081007400 Headquarters and Administrative Services.				
1081007404 Planning and Research Unit 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,942,167	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	160,835	-	-	-
2210800 Hospitality Supplies and Services	843,370	-	-	-
2211100 Office and General Supplies and Services	149,389	-	-	-
2211300 Other Operating Expenses	562,973	-	-	-
Gross Expenditure..... KShs.	3,658,734	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,658,734	-	-	-
1081007405 Finance Management Services				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110100 Basic Salaries - Permanent Employees	KShs.	KShs.	KShs.	KShs.
	6,792,626	6,996,405	7,206,297	7,422,486
2110300 Personal Allowance - Paid as Part of Salary				
	4,132,932	4,220,256	4,322,421	4,427,404
2210200 Communication, Supplies and Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,060	252,200	252,200	254,600
	5,598,547	6,598,600	8,598,600	8,754,700
2210700 Training Expenses				
	7,437,126	7,437,300	7,437,300	7,511,600
2210800 Hospitality Supplies and Services				
	1,912,340	1,912,500	1,912,500	1,931,600
2211100 Office and General Supplies and Services				
	155,096	1,266,700	1,366,700	1,417,300
2211300 Other Operating Expenses				
	4,051,685	5,051,800	6,051,800	6,192,300
Gross Expenditure..... KShs.	30,332,412	33,735,761	37,147,818	37,911,990
Net Expenditure.. Sub-Head..... KShs.	30,332,412	33,735,761	37,147,818	37,911,990
1081007400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	33,991,146	33,735,761	37,147,818	37,911,990
1081007500 Kenya Medical Research Institute.				
1081007501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government				
	2,786,500,000	2,891,000,000	3,422,000,000	3,861,000,000
Gross Expenditure..... KShs.	2,786,500,000	2,891,000,000	3,422,000,000	3,861,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges				
	184,000,000	184,000,000	190,000,000	195,000,000
Net Expenditure.. Sub-Head..... KShs.	2,602,500,000	2,707,000,000	3,232,000,000	3,666,000,000
1081007502 Kenya Bio Vax Institute (KBVI)				
2630100 Current Grants to Government Agencies and other Levels of Government				
	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
1081007500 Kenya Medical Research Institute				
Net Expenditure Head.....KShs	2,702,500,000	2,807,000,000	3,332,000,000	3,766,000,000
1081007800 Environmental Health Services.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1081007803 Tobacco Control Board				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,947,050	6,947,100	7,016,600	7,086,700
2210800 Hospitality Supplies and Services	30,897,420	30,897,500	31,206,400	31,518,500
2211100 Office and General Supplies and Services	1,550,576	994,300	1,004,300	1,014,300
2211200 Fuel Oil and Lubricants	2,621,226	2,621,300	2,647,500	2,674,000
Gross Expenditure..... KShs.	42,016,272	41,460,200	41,874,800	42,293,500
Net Expenditure.. Sub-Head..... KShs.	42,016,272	41,460,200	41,874,800	42,293,500
1081007800 Environmental Health Services				
Net Expenditure Head.....KShs	42,016,272	41,460,200	41,874,800	42,293,500
1081008000 Port Health Control.				
1081008001 Headquarters				
2110100 Basic Salaries - Permanent Employees	175,017,926	214,291,724	220,720,473	227,342,089
2110300 Personal Allowance - Paid as Part of Salary	209,297,747	226,291,402	230,437,552	234,681,662
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,665	284,700	287,600	290,400
2210500 Printing , Advertising and Information Supplies and Services	66,846	66,900	67,600	68,200
2210700 Training Expenses	1,293,474	1,293,600	1,306,500	1,319,600
2211000 Specialised Materials and Supplies	14,829,850	14,875,810	14,978,500	15,128,200
2211200 Fuel Oil and Lubricants	486,913	487,000	491,800	496,700
2220200 Routine Maintenance - Other Assets	1,290,719	1,290,800	1,303,700	1,316,700
Gross Expenditure..... KShs.	402,573,140	458,881,936	469,593,725	480,643,551
Net Expenditure.. Sub-Head..... KShs.	402,573,140	458,881,936	469,593,725	480,643,551
1081008000 Port Health Control				
Net Expenditure Head.....KShs	402,573,140	458,881,936	469,593,725	480,643,551
1081008200 Family Planning Maternal and Child Health.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1081008201 Headquarters				
2210100 Utilities Supplies and Services	3,244,500	3,247,700	3,277,100	3,309,800
2210200 Communication, Supplies and Services	90,699	90,700	91,700	92,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,185,112	1,185,300	1,197,000	1,209,100
2210500 Printing , Advertising and Information Supplies and Services	77,575	77,600	1,178,400	3,679,200
2210700 Training Expenses	185,284	185,300	187,200	189,100
2210800 Hospitality Supplies and Services	104,938	105,000	106,000	107,100
2211000 Specialised Materials and Supplies	46,512,225	46,582,300	46,977,400	47,447,200
2211200 Fuel Oil and Lubricants	531,165	531,200	536,500	541,900
2211300 Other Operating Expenses	1,854,000	1,863,000	1,872,600	1,891,300
Gross Expenditure..... KShs.	53,785,498	53,868,100	55,423,900	58,467,300
Net Expenditure.. Sub-Head..... KShs.	53,785,498	53,868,100	55,423,900	58,467,300
1081008200 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	53,785,498	53,868,100	55,423,900	58,467,300
1081008300 Health Education.				
1081008302 International Health Office				
2630100 Current Grants to Government Agencies and other Levels of Government	37,845,650	37,845,650	37,845,650	37,845,650
2640100 Scholarships and other Educational Benefits	4,152,574	4,152,574	4,152,574	4,152,574
Gross Expenditure..... KShs.	41,998,224	41,998,224	41,998,224	41,998,224
Net Expenditure.. Sub-Head..... KShs.	41,998,224	41,998,224	41,998,224	41,998,224
1081008300 Health Education				
Net Expenditure Head.....KShs	41,998,224	41,998,224	41,998,224	41,998,224
1081008400 National Public Health Laboratory Services.				
1081008401 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,032,289	34,023,258	35,043,955	36,095,274

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	21,423,333	21,850,865	22,362,946	22,888,955
2210100 Utilities Supplies and Services	1,497,800	1,494,050	1,512,900	1,528,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,244	110,300	111,400	112,500
2210700 Training Expenses	148,320	148,400	149,900	151,400
2210800 Hospitality Supplies and Services	246,390	246,400	248,900	251,400
2211000 Specialised Materials and Supplies	30,931,480	30,958,600	31,241,100	31,553,300
2211100 Office and General Supplies and Services	302,205	302,300	305,300	308,300
2211200 Fuel Oil and Lubricants	167,000	87,500	888,400	1,389,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,590	157,600	159,200	160,800
2220200 Routine Maintenance - Other Assets	351,170	351,200	1,354,700	2,358,300
Gross Expenditure..... KShs.	88,367,821	89,730,473	93,378,701	96,797,529
Net Expenditure.. Sub-Head..... KShs.	88,367,821	89,730,473	93,378,701	96,797,529
1081008400 National Public Health Laboratory Services				
Net Expenditure Head.....KShs	88,367,821	89,730,473	93,378,701	96,797,529
1081008900 Control of Malaria.				
1081008901 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,578,722	20,166,084	20,771,066	21,394,198
2110300 Personal Allowance - Paid as Part of Salary	25,880,522	26,125,250	26,154,397	27,871,029
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,346	151,500	173,400	185,500
2210800 Hospitality Supplies and Services	87,952	88,000	100,700	107,800
Gross Expenditure..... KShs.	45,698,542	46,530,834	47,199,563	49,558,527
Net Expenditure.. Sub-Head..... KShs.	45,698,542	46,530,834	47,199,563	49,558,527
1081008900 Control of Malaria				
Net Expenditure Head.....KShs	45,698,542	46,530,834	47,199,563	49,558,527
1081009000 Kenya Expanded Programme Immunization.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1081009001 Headquarters				
2210100 Utilities Supplies and Services	29,186,000	29,186,000	32,763,820	38,230,500
2210200 Communication, Supplies and Services	111,478	111,500	127,700	136,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,945	248,100	284,000	303,900
2211000 Specialised Materials and Supplies	1,854,000	1,869,300	1,928,600	2,070,600
2211200 Fuel Oil and Lubricants	586,549	586,600	671,600	689,700
2211300 Other Operating Expenses	848,900	853,400	972,000	997,600
Gross Expenditure..... KShs.	32,834,872	32,854,900	36,747,720	42,428,900
Net Expenditure.. Sub-Head..... KShs.	32,834,872	32,854,900	36,747,720	42,428,900
1081009000 Kenya Expanded Programme Immunization				
Net Expenditure Head.....KShs	32,834,872	32,854,900	36,747,720	42,428,900
1081009400 National Leprosy and Tuberculosis Control.				
1081009401 Headquarters				
2210200 Communication, Supplies and Services	62,887	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,858	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	58,604	-	-	-
2210800 Hospitality Supplies and Services	69,615	-	-	-
2211200 Fuel Oil and Lubricants	120,011	-	-	-
2211300 Other Operating Expenses	811,125	-	-	-
Gross Expenditure..... KShs.	1,231,100	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,231,100	-	-	-
1081009400 National Leprosy and Tuberculosis Control				
Net Expenditure Head.....KShs	1,231,100	-	-	-
1081009700 Special Global Fund.				
1081009701 Headquarters				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 229,927	KShs. 230,000	KShs. 232,400	KShs. 234,700
2210700 Training Expenses	400,670	400,800	404,800	408,800
2210800 Hospitality Supplies and Services	121,048	121,100	122,300	123,500
2211000 Specialised Materials and Supplies	5,294,200	20,294,200	20,347,200	20,400,700
2211200 Fuel Oil and Lubricants	52,074	52,100	52,600	53,200
Gross Expenditure..... KShs.	6,097,919	21,098,200	21,159,300	21,220,900
Net Expenditure.. Sub-Head..... KShs.	6,097,919	21,098,200	21,159,300	21,220,900
1081009700 Special Global Fund				
Net Expenditure Head.....KShs	6,097,919	21,098,200	21,159,300	21,220,900
1081010800 Pathology and Forensic Services (Government Pathologist).				
1081010801 Headquarters				
2210100 Utilities Supplies and Services	185,400	185,400	187,300	189,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,095,376	1,095,400	1,106,400	1,117,500
2210800 Hospitality Supplies and Services	94,796	94,800	95,800	96,800
2211000 Specialised Materials and Supplies	1,339,000	1,341,000	1,352,400	1,366,000
2211100 Office and General Supplies and Services	92,000	92,500	93,000	93,900
2211200 Fuel Oil and Lubricants	117,061	117,100	118,300	119,500
2220200 Routine Maintenance - Other Assets	115,875	115,900	117,100	118,300
Gross Expenditure..... KShs.	3,039,508	3,042,100	3,070,300	3,101,200
Net Expenditure.. Sub-Head..... KShs.	3,039,508	3,042,100	3,070,300	3,101,200
1081010800 Pathology and Forensic Services (Government Pathologist)				
Net Expenditure Head.....KShs	3,039,508	3,042,100	3,070,300	3,101,200
1081011100 Primary Health Care.				
1081011101 Headquarters				
2210200 Communication, Supplies and Services	2,333,701	2,333,800	2,371,900	2,458,900

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210700 Training Expenses	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	15,450,000	11,450,000	12,488,800	13,727,000
Gross Expenditure..... KShs.	59,783,701	55,783,800	56,860,700	58,185,900
Net Expenditure.. Sub-Head..... KShs.	59,783,701	55,783,800	56,860,700	58,185,900
1081011100 Primary Health Care				
Net Expenditure Head.....KShs	59,783,701	55,783,800	56,860,700	58,185,900
1081011800 Disease Surveillance and Response Unit.				
1081011801 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,813	58,900	67,400	72,100
2210800 Hospitality Supplies and Services	74,847	74,900	75,700	91,700
2211000 Specialised Materials and Supplies	2,163,000	2,184,600	2,200,500	2,649,800
2211200 Fuel Oil and Lubricants	71,060	71,100	72,500	87,100
2220200 Routine Maintenance - Other Assets	253,844	253,900	255,700	311,100
2640200 Emergency Relief and Refugee Assistance	25,000,000	25,000,000	25,250,000	25,502,500
Gross Expenditure..... KShs.	27,621,564	27,643,400	27,921,800	28,714,300
Net Expenditure.. Sub-Head..... KShs.	27,621,564	27,643,400	27,921,800	28,714,300
1081011800 Disease Surveillance and Response Unit				
Net Expenditure Head.....KShs	27,621,564	27,643,400	27,921,800	28,714,300
1081017500 Cancer Management Board.				
1081017501 National Cancer Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	140,000,000	267,000,000	302,000,000
Gross Expenditure..... KShs.	120,000,000	140,000,000	267,000,000	302,000,000
Net Expenditure.. Sub-Head..... KShs.	120,000,000	140,000,000	267,000,000	302,000,000
1081017500 Cancer Management Board				
Net Expenditure Head.....KShs	120,000,000	140,000,000	267,000,000	302,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1081017600 National Aids Control Council.	KShs.	KShs.	KShs.	KShs.
1081017601 Headquarters - National Aids Council 2630100 Current Grants to Government Agencies and other Levels of Government	747,000,000	877,000,000	1,009,000,000	1,144,000,000
Gross Expenditure..... KShs.	747,000,000	877,000,000	1,009,000,000	1,144,000,000
Net Expenditure.. Sub-Head..... KShs.	747,000,000	877,000,000	1,009,000,000	1,144,000,000
1081017600 National Aids Control Council				
Net Expenditure Head.....KShs	747,000,000	877,000,000	1,009,000,000	1,144,000,000
1081017700 National Blood Transfusion.				
1081017701 Headquarters - National Blood Transfusion				
2110100 Basic Salaries - Permanent Employees	75,075,377	77,327,639	79,647,466	82,036,890
2110300 Personal Allowance - Paid as Part of Salary	118,862,951	119,773,108	121,595,814	123,455,496
2210100 Utilities Supplies and Services	2,781,000	2,781,000	2,808,900	2,837,000
2210200 Communication, Supplies and Services	47,925	48,000	48,500	48,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,579,004	1,579,100	1,594,900	1,610,800
2211000 Specialised Materials and Supplies	32,997,865	32,599,500	32,925,500	33,254,800
2211100 Office and General Supplies and Services	44,115	44,200	44,600	45,100
2211200 Fuel Oil and Lubricants	864,965	865,000	2,373,700	2,882,400
2211300 Other Operating Expenses	1,545,000	1,551,800	1,560,500	1,576,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,772,888	1,772,900	1,790,700	1,808,600
2220200 Routine Maintenance - Other Assets	318,656	318,800	321,900	325,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,575,000	2,595,800	2,600,800	2,626,800
Gross Expenditure..... KShs.	238,464,746	241,256,847	247,313,280	252,508,086
Net Expenditure.. Sub-Head..... KShs.	238,464,746	241,256,847	247,313,280	252,508,086
1081017700 National Blood Transfusion				
Net Expenditure Head.....KShs	238,464,746	241,256,847	247,313,280	252,508,086

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1081017800 Kenya Board of Mental Health.	KShs.	KShs.	KShs.	KShs.
1081017801 Headquarters - Kenya Board Of Mental Health				
2110300 Personal Allowance - Paid as Part of Salary	6,393,857	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,571	-	-	-
2211200 Fuel Oil and Lubricants	81,028	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	6,686,557	106,945,427	107,142,306
Gross Expenditure..... KShs.	6,686,456	6,686,557	106,945,427	107,142,306
Net Expenditure.. Sub-Head..... KShs.	6,686,456	6,686,557	106,945,427	107,142,306
1081017800 Kenya Board of Mental Health				
Net Expenditure Head.....KShs	6,686,456	6,686,557	106,945,427	107,142,306
1081017900 Othaya Teaching & Referral Hospital.				
1081017901 Othaya Teaching & Referral Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	800,000,000	1,012,000,000	1,173,000,000	1,308,000,000
Gross Expenditure..... KShs.	800,000,000	1,012,000,000	1,173,000,000	1,308,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	40,000,000	217,000,000	226,000,000	235,000,000
Net Expenditure.. Sub-Head..... KShs.	760,000,000	795,000,000	947,000,000	1,073,000,000
1081017900 Othaya Teaching & Referral Hospital				
Net Expenditure Head.....KShs	760,000,000	795,000,000	947,000,000	1,073,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
1081018001 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)				
2630100 Current Grants to Government Agencies and other Levels of Government	4,292,680,713	3,829,000,000	4,064,000,000	4,603,000,000
Gross Expenditure..... KShs.	4,292,680,713	3,829,000,000	4,064,000,000	4,603,000,000
Appropriations in Aid				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	KShs.	KShs.	KShs.	KShs.
	1,700,000,000	1,236,000,000	1,474,000,000	1,602,000,000
Net Expenditure.. Sub-Head..... KShs.	2,592,680,713	2,593,000,000	2,590,000,000	3,001,000,000
1081018002 Gatundu Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	573,569,230	750,000,000	770,000,000	800,000,000
Gross Expenditure..... KShs.	573,569,230	750,000,000	770,000,000	800,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	250,000,000	250,000,000	270,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	323,569,230	500,000,000	500,000,000	500,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)				
Net Expenditure Head.....KShs	2,916,249,943	3,093,000,000	3,090,000,000	3,501,000,000
1081018100 International Health Exchange Program.				
1081018101 International Health Exchange Program - HQ				
2110200 Basic Wages - Temporary Employees	530,000,000	530,000,000	535,300,000	540,653,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,372,073	4,372,100	4,415,800	4,460,000
2210500 Printing , Advertising and Information Supplies and Services	414,254	414,300	418,400	422,600
2210700 Training Expenses	226,334,416	226,334,500	238,597,800	293,883,900
2211300 Other Operating Expenses	96,364,138	81,364,200	83,327,800	102,971,900
2220200 Routine Maintenance - Other Assets	2,033,978	2,034,000	2,054,400	2,075,000
Gross Expenditure..... KShs.	859,518,859	844,519,100	864,114,200	944,466,400
Net Expenditure.. Sub-Head..... KShs.	859,518,859	844,519,100	864,114,200	944,466,400
1081018100 International Health Exchange Program				
Net Expenditure Head.....KShs	859,518,859	844,519,100	864,114,200	944,466,400
1081018200 Universal Health Coverage Coordination & Management Unit.				
1081018201 Universal Health Coverage Coordination & Management Unit				
2110200 Basic Wages - Temporary Employees	5,275,373,008	5,275,373,008	5,328,126,738	5,381,408,005

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210700 Training Expenses	KShs.	KShs.	KShs.	KShs.
	32,208,097	32,852,500	33,181,000	34,612,800
2211300 Other Operating Expenses				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	6,631,108,990	5,348,796,184	8,567,960,014	8,676,477,201
Net Expenditure.. Sub-Head..... KShs.	6,631,108,990	5,348,796,184	8,567,960,014	8,676,477,201
1081018200 Universal Health Coverage Coordination & Management Unit				
Net Expenditure Head.....KShs	6,631,108,990	5,348,796,184	8,567,960,014	8,676,477,201
1081018300 Health Insurance Subsidy Program.				
1081018301 Health Insurance Subsidy Program for Orphans, Vulnerable Children				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	1,520,400,000	1,520,400,000	1,626,828,000	1,740,705,960
Net Expenditure.. Sub-Head..... KShs.	1,520,400,000	1,520,400,000	1,626,828,000	1,740,705,960
1081018302 Health Insurance Subsidy Program for Older Ppl& Persons w/ Disability				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	352,800,000	352,800,000	377,496,000	403,920,720
Net Expenditure.. Sub-Head..... KShs.	352,800,000	352,800,000	377,496,000	403,920,720
1081018300 Health Insurance Subsidy Program				
Net Expenditure Head.....KShs	1,873,200,000	1,873,200,000	2,004,324,000	2,144,626,680
1081018400 Kenya Health Professions Oversight Authority (KHPOA).				
1081018401 Kenya Health Professions Oversight Authority (KHPOA)				
2110100 Basic Salaries - Permanent Employees	4,418,083	4,550,626	4,687,144	4,827,759
2110300 Personal Allowance - Paid as Part of Salary	5,860,692	5,919,822	6,019,623	6,121,639
2210100 Utilities Supplies and Services	1,854,000	1,854,000	1,854,000	1,854,000
2210200 Communication, Supplies and Services	138,254	142,500	146,800	151,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,203,521	10,740,100	10,662,000	10,698,800

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
	353,496	364,200	375,100	386,300
2210600 Rentals of Produced Assets	3,090,000	5,000,000	5,550,300	6,000,000
2210700 Training Expenses	6,592,000	6,789,800	6,993,600	7,203,400
2210800 Hospitality Supplies and Services	613,400	631,900	650,800	670,300
2211100 Office and General Supplies and Services	801,409	619,600	638,100	657,300
2211200 Fuel Oil and Lubricants	51,845	1,053,400	1,055,100	1,056,700
2211300 Other Operating Expenses	18,116,762	16,976,600	17,515,800	18,071,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,240,000	8,487,200	8,741,900	9,004,200
2220200 Routine Maintenance - Other Assets	1,957,000	2,015,800	2,076,300	2,138,600
3111000 Purchase of Office Furniture and General Equipment	1,616,875	1,665,400	1,715,400	1,766,900
Gross Expenditure..... KShs.	65,907,337	66,810,948	68,681,967	70,608,498
Net Expenditure.. Sub-Head..... KShs.	65,907,337	66,810,948	68,681,967	70,608,498
1081018400 Kenya Health Professions Oversight Authority (KHPOA)				
Net Expenditure Head.....KShs	65,907,337	66,810,948	68,681,967	70,608,498
1081018500 Kenya Human Resource Advisory Council (KHRAC).				
1081018501 Kenya Human Resource Advisory Council - HQ				
2110100 Basic Salaries - Permanent Employees	7,356,920	7,577,628	7,804,957	8,039,106
2110300 Personal Allowance - Paid as Part of Salary	7,599,606	7,675,251	7,803,946	7,935,486
2210100 Utilities Supplies and Services	1,854,000	1,854,000	1,872,600	1,891,400
2210200 Communication, Supplies and Services	192,754	192,900	194,800	196,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,424,685	15,282,800	15,246,200	15,211,200
2210500 Printing , Advertising and Information Supplies and Services	13,596	313,600	313,800	313,900
2210600 Rentals of Produced Assets	6,700,000	6,700,000	6,767,000	6,834,700
2210700 Training Expenses	4,545,620	3,321,000	3,354,300	3,387,800
2210800 Hospitality Supplies and Services	1,545,461	1,542,500	1,557,900	1,573,500
2211100 Office and General Supplies and Services	1,662,966	2,063,100	2,079,700	2,096,500

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
	538,008	800,100	1,000,400	1,200,900
2211300 Other Operating Expenses	12,677,370	7,698,800	7,779,800	7,861,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,590,000	2,590,000	2,615,900	2,642,200
2220200 Routine Maintenance - Other Assets	7,326,000	7,326,000	7,399,300	7,473,300
3111000 Purchase of Office Furniture and General Equipment	2,406,250	2,406,300	2,430,400	2,454,700
Gross Expenditure..... KShs.	73,433,236	67,343,979	68,221,003	69,112,992
Net Expenditure.. Sub-Head..... KShs.	73,433,236	67,343,979	68,221,003	69,112,992
1081018500 Kenya Human Resource Advisory Council (KHRAC)				
Net Expenditure Head.....KShs	73,433,236	67,343,979	68,221,003	69,112,992
1081018600 Central Planning and Project Monitoring Unit.				
1081018601 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	175,867	176,200	177,700	178,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,597,166	11,527,000	11,883,400	13,240,100
2210800 Hospitality Supplies and Services	1,710,468	2,708,100	2,722,200	2,736,600
2211100 Office and General Supplies and Services	141,540	142,500	143,900	145,100
Gross Expenditure..... KShs.	6,625,041	14,553,800	14,927,200	16,300,300
Net Expenditure.. Sub-Head..... KShs.	6,625,041	14,553,800	14,927,200	16,300,300
1081018600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	6,625,041	14,553,800	14,927,200	16,300,300
1081018700 Kenya Nuclear Regulatory Authority (KENRA).				
1081018701 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	235,000,000	180,000,000	244,000,000	274,000,000
Gross Expenditure..... KShs.	235,000,000	180,000,000	244,000,000	274,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	100,000,000	35,000,000	40,000,000	43,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	135,000,000	145,000,000	204,000,000	231,000,000
1081018700 Kenya Nuclear Regulatory Authority (KENRA)				
Net Expenditure Head.....KShs	135,000,000	145,000,000	204,000,000	231,000,000
1081018800 Field Epidemiology (FELTP).				
1081018801 Field Epidemiology (FELTP) - HQ				
2110100 Basic Salaries - Permanent Employees	3,219,657	3,316,247	3,415,734	3,518,206
2110300 Personal Allowance - Paid as Part of Salary	4,890,372	4,936,112	5,013,488	5,094,559
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,122,684	4,124,000	4,155,100	4,196,600
2210700 Training Expenses	15,600,000	15,720,000	15,912,000	15,916,600
2210800 Hospitality Supplies and Services	1,146,900	1,146,680	1,151,200	1,156,000
2211000 Specialised Materials and Supplies	30,300,000	30,312,800	30,324,200	30,783,900
2211100 Office and General Supplies and Services	307,558	307,600	311,200	312,900
2211200 Fuel Oil and Lubricants	758,602	758,700	763,100	773,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,000	1,038,100	1,050,200	1,080,000
Gross Expenditure..... KShs.	61,375,773	61,660,239	62,096,222	62,832,565
Net Expenditure.. Sub-Head..... KShs.	61,375,773	61,660,239	62,096,222	62,832,565
1081018800 Field Epidemiology (FELTP)				
Net Expenditure Head.....KShs	61,375,773	61,660,239	62,096,222	62,832,565
1081018900 Kenya COVID-19 Emergency Response.				
1081018912 COVID-19 Emergency Allowances and Benefits for Frontline Workers				
2110100 Basic Salaries - Permanent Employees	-	1,353,076,182	1,367,489,970	1,382,336,174
2110200 Basic Wages - Temporary Employees	1,067,121,480	-	-	-
Gross Expenditure..... KShs.	1,067,121,480	1,353,076,182	1,367,489,970	1,382,336,174
Net Expenditure.. Sub-Head..... KShs.	1,067,121,480	1,353,076,182	1,367,489,970	1,382,336,174
1081018900 Kenya COVID-19 Emergency Response				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure Head.....KShs	KShs.	KShs.	KShs.	KShs.
1081019000 Kenya Medical Practitioners & Dentists Council.	1,067,121,480	1,353,076,182	1,367,489,970	1,382,336,174
1081019001 Kenya Medical Practitioners & Dentists Council- HQ 2630100 Current Grants to Government Agencies and other Levels of Government	586,000,000	729,000,000	695,000,000	743,000,000
Gross Expenditure..... KShs.	586,000,000	729,000,000	695,000,000	743,000,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	86,000,000	269,000,000	242,000,000	230,000,000
Net Expenditure.. Sub-Head..... KShs.	500,000,000	460,000,000	453,000,000	513,000,000
1081019000 Kenya Medical Practitioners & Dentists Council				
Net Expenditure Head.....KShs	500,000,000	460,000,000	453,000,000	513,000,000
1081020000 Nursing Council of Kenya.				
1081020001 Nursing Council of Kenya 2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-
Gross Expenditure..... KShs.	50,000,000	50,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	-	-
1081020000 Nursing Council of Kenya				
Net Expenditure Head.....KShs	50,000,000	50,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of HealthKShs.	48,212,539,738	48,838,000,000	56,470,700,000	61,970,500,000

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,657,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1091000100 Financial Management Services	Kshs. 48,110,205	Kshs. 56,308,838	Kshs. -	Kshs. 56,308,838	Kshs. 66,812,822	Kshs. 73,336,860
1091000200 Headquarters Administrative Services	265,013,047	305,910,057	-	305,910,057	279,238,952	282,207,253
1091000300 Central Planning and Project Monitoring Unit	10,354,990	11,405,383	-	11,405,383	11,405,383	11,405,393
1091000400 Mechanical and Transport Department	537,402,194	1,341,702,194	750,000,000	591,702,194	1,384,602,194	1,396,745,094
1091000500 Materials Department	160,279,955	215,708,828	40,000,000	175,708,828	234,279,028	260,510,746
1091000600 Kenya Institute of Highways and Building Technology	156,954,674	437,925,900	300,000,000	137,925,900	439,225,900	437,925,900
1091000700 Major Roads	-	66,731,000,000	66,731,000,000	-	70,159,000,000	73,837,000,000
1091000900 Headquarters Roads Department	57,250,331	102,491,095	-	102,491,095	107,782,016	108,831,049
1091001000 Road Works Inspectorate	17,292,704	14,138,657	-	14,138,657	14,138,657	14,138,657

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,657,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1091001100 Technical Services	84,901,265	135,409,048	-	135,409,048	145,515,048	161,899,048
1091001500 Engineers Board of Kenya	121,000,000	126,000,000	-	126,000,000	203,000,000	648,000,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	1,458,559,365	69,478,000,000	67,821,000,000	1,657,000,000	73,045,000,000	77,232,000,000

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,799,637	16,799,637	17,303,621	17,827,659
2110300 Personal Allowance - Paid as Part of Salary	8,768,000	8,768,000	8,768,000	8,768,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,014,155	6,578,387	6,578,387	6,578,387
2210400 Foreign Travel and Subsistence, and other transportation costs	1,186,332	2,372,665	2,372,665	2,372,665
2210500 Printing , Advertising and Information Supplies and Services	621,760	1,243,521	1,243,521	1,243,521
2210700 Training Expenses	169,567	339,135	339,135	339,135
2210800 Hospitality Supplies and Services	2,202,341	2,905,983	2,905,983	2,905,983
2210900 Insurance Costs	2,496,248	3,496,248	3,496,248	3,496,248
2211000 Specialised Materials and Supplies	802,758	802,758	802,758	802,758
2211100 Office and General Supplies and Services	1,775,255	3,550,511	3,550,511	3,550,511
2211200 Fuel Oil and Lubricants	335,996	521,993	521,993	521,993
2211300 Other Operating Expenses	1,007,781	1,007,781	1,007,781	1,007,781
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	988,581	988,581	988,581	988,581
2220200 Routine Maintenance - Other Assets	5,180,688	5,180,688	5,180,688	5,180,688
3111000 Purchase of Office Furniture and General Equipment	1,761,106	1,752,950	11,752,950	17,752,950
Gross Expenditure..... KShs.	48,110,205	56,308,838	66,812,822	73,336,860
Net Expenditure.. Sub-Head..... KShs.	48,110,205	56,308,838	66,812,822	73,336,860
1091000100 Financial Management Services				
Net Expenditure Head.....KShs	48,110,205	56,308,838	66,812,822	73,336,860
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	112,744,548	116,745,360	119,074,255	116,744,574
2110200 Basic Wages - Temporary Employees	12,000,000	12,000,000	12,000,000	12,000,000

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	87,166,000	88,166,000	83,166,000	73,166,000
2210100 Utilities Supplies and Services	9,164,486	9,164,486	9,164,486	9,164,486
2210200 Communication, Supplies and Services	2,935,434	4,213,796	4,213,796	4,213,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,618,055	3,660,510	4,660,510	4,660,510
2210400 Foreign Travel and Subsistence, and other transportation costs	277,540	555,081	555,081	555,081
2210500 Printing , Advertising and Information Supplies and Services	297,636	564,270	564,270	564,270
2210700 Training Expenses	102,282	204,566	204,566	204,566
2210800 Hospitality Supplies and Services	2,988,852	3,730,706	3,730,706	3,730,706
2211000 Specialised Materials and Supplies	1,322,419	1,322,419	1,322,419	1,322,419
2211100 Office and General Supplies and Services	1,505,284	2,121,034	2,121,034	2,121,034
2211200 Fuel Oil and Lubricants	2,079,802	3,159,540	3,159,540	3,159,540
2211300 Other Operating Expenses	11,254,176	12,840,310	12,840,310	12,840,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,435,550	4,435,550	4,435,550	4,435,550
2220200 Routine Maintenance - Other Assets	4,054,407	4,554,407	4,554,407	19,854,407
2710100 Government Pension and Retirement Benefits	4,402,373	30,002,373	5,002,373	5,002,373
3111000 Purchase of Office Furniture and General Equipment	77,896	155,792	155,792	155,792
Gross Expenditure..... KShs.	259,426,740	297,596,200	270,925,095	273,895,414
Net Expenditure.. Sub-Head..... KShs.	259,426,740	297,596,200	270,925,095	273,895,414
1091000202 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	222,402	304,805	304,805	304,805
2211300 Other Operating Expenses	167,628	335,257	335,257	333,257
2220200 Routine Maintenance - Other Assets	987,024	987,024	987,024	987,024
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,846	87,846	87,846	87,846
Gross Expenditure..... KShs.	1,464,900	1,714,932	1,714,932	1,712,932
Net Expenditure.. Sub-Head..... KShs.	1,464,900	1,714,932	1,714,932	1,712,932
1091000203 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,488,271	2,976,542	2,976,542	2,976,542

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	420,393	840,787	840,787	840,787
2210800 Hospitality Supplies and Services	419,897	609,795	609,795	609,795
2211100 Office and General Supplies and Services	317,406	606,812	606,812	606,812
2211200 Fuel Oil and Lubricants	89,549	179,098	179,098	179,080
2211300 Other Operating Expenses	642,534	642,534	642,534	642,534
2220200 Routine Maintenance - Other Assets	743,357	743,357	743,357	743,357
Gross Expenditure..... KShs.	4,121,407	6,598,925	6,598,925	6,598,907
Net Expenditure.. Sub-Head..... KShs.	4,121,407	6,598,925	6,598,925	6,598,907
1091000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	265,013,047	305,910,057	279,238,952	282,207,253
1091000300 Central Planning and Project Monitoring Unit.				
1091000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,585,856	6,585,856	6,585,856	6,585,856
2110300 Personal Allowance - Paid as Part of Salary	2,870,000	3,170,000	3,170,000	3,170,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,659	1,181,319	1,181,319	1,181,319
2210700 Training Expenses	23,731	47,464	47,464	47,464
2210800 Hospitality Supplies and Services	45,697	71,395	71,395	71,395
2211100 Office and General Supplies and Services	30,326	60,652	60,652	60,652
2211200 Fuel Oil and Lubricants	16,427	32,855	32,855	32,855
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,638	35,638	35,638	35,638
2220200 Routine Maintenance - Other Assets	93,111	93,111	93,111	93,111
Gross Expenditure..... KShs.	10,291,445	11,278,290	11,278,290	11,278,290
Net Expenditure.. Sub-Head..... KShs.	10,291,445	11,278,290	11,278,290	11,278,290
1091000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,305	40,610	40,610	40,610
2210500 Printing , Advertising and Information Supplies and Services	7,794	15,588	15,588	15,588

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
	15,444	30,890	30,890	30,900
2211100 Office and General Supplies and Services		11,672	23,345	23,345
		8,330	16,660	16,660
2211200 Fuel Oil and Lubricants				
Gross Expenditure..... KShs.	63,545	127,093	127,093	127,103
Net Expenditure.. Sub-Head..... KShs.	63,545	127,093	127,093	127,103
1091000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	10,354,990	11,405,383	11,405,383	11,405,393
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
2110100 Basic Salaries - Permanent Employees		384,835,950	420,835,950	445,835,950
2110300 Personal Allowance - Paid as Part of Salary		152,566,244	170,866,244	188,766,244
2630100 Current Grants to Government Agencies and other Levels of Government		750,000,000	750,000,000	750,000,000
Gross Expenditure..... KShs.	1,287,402,194	1,341,702,194	1,384,602,194	1,396,745,094
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere		750,000,000	750,000,000	750,000,000
Net Expenditure.. Sub-Head..... KShs.	537,402,194	591,702,194	634,602,194	646,745,094
1091000400 Mechanical and Transport Department				
Net Expenditure Head.....KShs	537,402,194	591,702,194	634,602,194	646,745,094
1091000500 Materials Department.				
1091000501 Headquarters				
2110100 Basic Salaries - Permanent Employees		96,418,432	109,918,432	118,488,632
2110200 Basic Wages - Temporary Employees		2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary		51,537,360	52,537,360	52,537,360
2210100 Utilities Supplies and Services		11,611,866	9,257,383	9,257,383
2210200 Communication, Supplies and Services		88,031	176,065	176,065

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	486,535	947,871	947,871	947,871
2210700 Training Expenses	24,868	49,737	49,737	49,737
2210800 Hospitality Supplies and Services	78,567	157,134	157,134	157,134
2211000 Specialised Materials and Supplies	4,552	9,104	9,104	9,104
2211100 Office and General Supplies and Services	24,478,262	17,478,261	17,478,261	17,478,261
2211200 Fuel Oil and Lubricants	4,969,199	4,093,278	4,093,278	4,093,278
2211300 Other Operating Expenses	220,936	368,372	368,372	368,372
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,627,562	10,627,562	10,627,562	10,627,562
2220200 Routine Maintenance - Other Assets	459,448	459,448	459,448	459,448
3111100 Purchase of Specialised Plant, Equipment and Machinery	422,331	422,331	422,331	422,331
Gross Expenditure..... KShs.	18,852,006	7,206,490	17,206,490	17,908,498
	227,279,955	215,708,828	234,279,028	260,510,746
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	67,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	160,279,955	175,708,828	194,279,028	220,510,746
1091000500 Materials Department				
Net Expenditure Head.....KShs	160,279,955	175,708,828	194,279,028	220,510,746
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,044,449	65,208,611	65,208,611	65,208,611
2110200 Basic Wages - Temporary Employees	500,000	500,000	800,000	500,000
2110300 Personal Allowance - Paid as Part of Salary	47,249,220	39,844,380	40,844,380	39,844,380
2210100 Utilities Supplies and Services	10,924,373	10,924,373	10,924,373	10,924,373
2210200 Communication, Supplies and Services	67,037	134,077	134,077	134,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,853	157,713	157,713	157,713
2210500 Printing , Advertising and Information Supplies and Services	12,137	24,276	24,276	24,276

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	36,836	73,672	73,672	73,672
2210800 Hospitality Supplies and Services	37,833	75,668	75,668	75,668
2210900 Insurance Costs	1,136,851	1,136,851	1,136,851	1,136,851
2211000 Specialised Materials and Supplies	6,287,661	6,287,661	6,287,661	6,287,661
2211100 Office and General Supplies and Services	236,458	472,919	472,919	472,919
2211200 Fuel Oil and Lubricants	401,478	802,961	802,961	802,961
2211300 Other Operating Expenses	4,212,245	4,212,245	4,212,245	4,212,245
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,373	139,373	139,373	139,373
2220200 Routine Maintenance - Other Assets	5,508,620	5,508,620	5,508,620	5,508,620
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	300,000,000	300,000,000
Gross Expenditure..... KShs.	454,873,424	435,503,400	436,803,400	435,503,400
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	154,873,424	135,503,400	136,803,400	135,503,400
1091000602 Regional Flagship TVET - Ngong (KIHBTT)				
2210100 Utilities Supplies and Services	1,300,000	1,300,000	1,300,000	1,300,000
2210500 Printing , Advertising and Information Supplies and Services	61,250	122,500	122,500	122,500
2211100 Office and General Supplies and Services	280,000	560,000	560,000	560,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,000	220,000	220,000	220,000
2220200 Routine Maintenance - Other Assets	220,000	220,000	220,000	220,000
Gross Expenditure..... KShs.	2,081,250	2,422,500	2,422,500	2,422,500
Net Expenditure.. Sub-Head..... KShs.	2,081,250	2,422,500	2,422,500	2,422,500
1091000600 Kenya Institute of Highways and Building Technology				
Net Expenditure Head.....KShs	156,954,674	137,925,900	139,225,900	137,925,900
1091000700 Major Roads.				
1091000702 Kenya Roads Boards				

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
	71,479,563,821	66,731,000,000	70,159,000,000	73,837,000,000
Gross Expenditure..... KShs.	71,479,563,821	66,731,000,000	70,159,000,000	73,837,000,000
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,501,752,162	539,000,000	588,000,000	637,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	69,977,811,659	66,192,000,000	69,571,000,000	73,200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000700 Major Roads				
Net Expenditure Head.....KShs	-	-	-	-
1091000900 Headquarters Roads Department.				
1091000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,966,446	61,782,469	64,993,390	69,042,423
2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	18,418,040	32,918,040	34,998,040	31,998,040
2210200 Communication, Supplies and Services	62,044	124,089	124,089	124,089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,291,166	2,582,333	2,582,333	2,582,333
2210400 Foreign Travel and Subsistence, and other transportation costs	253,279	506,560	506,560	506,560
2210500 Printing , Advertising and Information Supplies and Services	252,371	504,743	504,743	504,743
2210800 Hospitality Supplies and Services	571,562	1,023,125	1,023,125	1,023,125
2211000 Specialised Materials and Supplies	22,011	22,011	22,011	22,011
2211100 Office and General Supplies and Services	632,281	1,134,563	1,134,563	1,134,563
2211200 Fuel Oil and Lubricants	112,031	224,062	224,062	224,062
2211300 Other Operating Expenses	438,717	438,717	438,717	438,717
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,122	151,122	151,122	151,122
2220200 Routine Maintenance - Other Assets	79,261	79,261	79,261	79,261
Gross Expenditure..... KShs.	57,250,331	102,491,095	107,782,016	108,831,049
Net Expenditure.. Sub-Head..... KShs.	57,250,331	102,491,095	107,782,016	108,831,049

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1091000900 Headquarters Roads Department				
Net Expenditure Head.....KShs	57,250,331	102,491,095	107,782,016	108,831,049
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
2110100 Basic Salaries - Permanent Employees	8,551,343	8,551,343	8,551,343	8,551,343
2110200 Basic Wages - Temporary Employees	1,300,000	256,000	256,000	256,000
2110300 Personal Allowance - Paid as Part of Salary	5,988,800	3,344,800	3,344,800	3,344,800
2210200 Communication, Supplies and Services	73,270	146,542	146,542	146,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,057	136,116	136,116	136,116
2210500 Printing , Advertising and Information Supplies and Services	1,656	3,313	3,313	3,313
2210800 Hospitality Supplies and Services	16,820	16,820	16,820	16,820
2211000 Specialised Materials and Supplies	550,410	550,410	550,410	550,410
2211100 Office and General Supplies and Services	165,192	315,385	315,385	315,385
2211200 Fuel Oil and Lubricants	240,772	481,544	481,544	481,544
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,558	294,558	294,558	294,558
2220200 Routine Maintenance - Other Assets	41,826	41,826	41,826	41,826
Gross Expenditure..... KShs.	17,292,704	14,138,657	14,138,657	14,138,657
Net Expenditure.. Sub-Head..... KShs.	17,292,704	14,138,657	14,138,657	14,138,657
1091001000 Road Works Inspectorate				
Net Expenditure Head.....KShs	17,292,704	14,138,657	14,138,657	14,138,657
1091001100 Technical Services.				
1091001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,792,491	83,390,734	93,496,734	109,880,734
2110300 Personal Allowance - Paid as Part of Salary	22,897,184	31,810,784	31,810,784	31,810,784
2210100 Utilities Supplies and Services	769,032	769,032	769,032	769,032

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,018	1,430,038	1,430,038	1,430,038
2210500 Printing , Advertising and Information Supplies and Services	2,980,423	5,870,249	5,870,249	5,870,249
2210700 Training Expenses	800,263	1,600,527	1,600,527	1,600,527
2210800 Hospitality Supplies and Services	82,651	165,302	165,302	165,302
2211000 Specialised Materials and Supplies	2,016,448	3,787,098	3,787,098	3,787,098
2211100 Office and General Supplies and Services	795,447	795,447	795,447	795,447
2211200 Fuel Oil and Lubricants	1,568,299	3,136,599	3,136,599	3,136,599
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,648	183,296	183,296	183,296
2220200 Routine Maintenance - Other Assets	246,946	246,946	246,946	246,946
3111000 Purchase of Office Furniture and General Equipment	2,067,834	2,067,834	2,067,834	2,067,834
Gross Expenditure..... KShs.	77,581	155,162	155,162	155,162
Gross Expenditure..... KShs.	84,901,265	135,409,048	145,515,048	161,899,048
Net Expenditure.. Sub-Head..... KShs.	84,901,265	135,409,048	145,515,048	161,899,048
1091001100 Technical Services				
Net Expenditure Head.....KShs	84,901,265	135,409,048	145,515,048	161,899,048
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	121,000,000	126,000,000	203,000,000	648,000,000
Gross Expenditure..... KShs.	121,000,000	126,000,000	203,000,000	648,000,000
Net Expenditure.. Sub-Head..... KShs.	121,000,000	126,000,000	203,000,000	648,000,000
1091001500 Engineers Board of Kenya				
Net Expenditure Head.....KShs	121,000,000	126,000,000	203,000,000	648,000,000
TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for Infrastructure KShs.	1,458,559,365	1,657,000,000	1,796,000,000	2,305,000,000

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

(KShs 945,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1092000200 Marine Transport Department	Kshs. 11,236,641	Kshs. 20,322,660	Kshs. -	Kshs. 20,322,660	Kshs. 24,688,335	Kshs. 21,442,036
1092000300 Aircraft Accident Investigation	115,538,642	273,986,650	-	273,986,650	99,251,843	104,990,062
1092000600 Air Transport	26,648,591	106,815,362	60,000,000	46,815,362	108,335,518	112,200,052
1092001200 Headquarters Administration Services	1,525,909,734	9,190,640,402	8,617,000,000	573,640,402	9,198,929,810	9,216,988,998
1092001800 Road Transport Department	11,106,954	24,433,975	-	24,433,975	21,912,444	24,439,232
1092002200 Climate Change Unit	1,075,300	5,800,951	-	5,800,951	5,882,050	5,939,620
TOTAL FOR VOTE R1092 State Department for Transport	1,691,515,862	9,622,000,000	8,677,000,000	945,000,000	9,459,000,000	9,486,000,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.				
1092000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,080,000	6,986,653	5,500,303	7,500,000
2110300 Personal Allowance - Paid as Part of Salary	2,920,000	2,485,000	7,940,000	2,590,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	886,650	3,195,143	3,219,399	3,276,580
2210400 Foreign Travel and Subsistence, and other transportation costs	17,953	1,035,908	1,036,984	1,038,094
2210500 Printing , Advertising and Information Supplies and Services	10,760	20,690	20,209	20,856
2210800 Hospitality Supplies and Services	225,278	2,339,266	2,345,015	2,369,785
2211100 Office and General Supplies and Services	-	164,000	199,150	236,621
2211200 Fuel Oil and Lubricants	-	4,000,000	4,327,275	4,309,100
2220200 Routine Maintenance - Other Assets	96,000	96,000	100,000	101,000
Gross Expenditure..... KShs.	11,236,641	20,322,660	24,688,335	21,442,036
Net Expenditure.. Sub-Head..... KShs.	11,236,641	20,322,660	24,688,335	21,442,036
1092000200 Marine Transport Department				
Net Expenditure Head.....KShs	11,236,641	20,322,660	24,688,335	21,442,036
1092000300 Aircraft Accident Investigation.				
1092000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,621,396	9,900,813	10,197,838	10,493,575
2110300 Personal Allowance - Paid as Part of Salary	10,813,598	9,228,798	9,434,822	10,036,176
2210200 Communication, Supplies and Services	1,238,095	1,700,000	1,751,000	1,803,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,627,428	10,014,692	11,258,505	11,531,759
2210400 Foreign Travel and Subsistence, and other transportation costs	4,222,649	4,389,041	4,507,712	4,732,944
2210500 Printing , Advertising and Information Supplies and Services	741,842	1,481,671	1,528,196	1,584,202
2210600 Rentals of Produced Assets	1,325,000	1,325,000	1,364,750	1,405,693
2210700 Training Expenses	5,256,074	6,051,660	6,217,310	6,918,830

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,978,846	4,048,110	4,098,710	4,221,671
2211000 Specialised Materials and Supplies	41,250,000	26,682,256	27,220,140	29,044,621
2211100 Office and General Supplies and Services	2,239,552	3,094,805	3,097,786	3,164,612
2211200 Fuel Oil and Lubricants	1,629,950	2,501,528	2,624,800	2,791,544
2211300 Other Operating Expenses	8,490,945	187,102,910	8,200,921	8,328,749
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,830,000	2,833,900	2,955,110	3,002,347
2220200 Routine Maintenance - Other Assets	97,714	120,646	137,633	153,665
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,175,553	3,510,820	4,656,610	5,776,144
Gross Expenditure..... KShs.	115,538,642	273,986,650	99,251,843	104,990,062
Net Expenditure.. Sub-Head..... KShs.	115,538,642	273,986,650	99,251,843	104,990,062
1092000300 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	115,538,642	273,986,650	99,251,843	104,990,062
1092000600 Air Transport.				
1092000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,443,440	10,590,782	10,908,506	11,224,853
2110300 Personal Allowance - Paid as Part of Salary	4,350,566	5,110,000	5,260,000	5,259,566
2210200 Communication, Supplies and Services	391,906	906,812	928,016	949,857
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,059,660	4,566,122	4,555,865	4,782,023
2210400 Foreign Travel and Subsistence, and other transportation costs	996,995	4,333,049	4,420,911	5,424,733
2210500 Printing , Advertising and Information Supplies and Services	212,128	445,266	466,984	478,141
2210600 Rentals of Produced Assets	1,700,000	1,600,000	1,738,006	1,803,530
2210700 Training Expenses	2,978,162	3,708,924	4,129,191	4,253,068
2210800 Hospitality Supplies and Services	2,135,733	2,582,466	2,618,740	2,697,302
2211100 Office and General Supplies and Services	1,329,070	3,618,141	3,707,885	4,010,023
2211200 Fuel Oil and Lubricants	1,202,869	5,055,738	5,177,910	6,202,247
2211300 Other Operating Expenses	-	3,450,000	3,550,000	4,215,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	848,062	848,062	873,504	899,709
Gross Expenditure..... KShs.	60,000,000	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	86,648,591	106,815,362	108,335,518	112,200,052
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	60,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	26,648,591	46,815,362	48,335,518	52,200,052
1092000600 Air Transport				
Net Expenditure Head.....KShs	26,648,591	46,815,362	48,335,518	52,200,052
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,762,799	95,071,794	97,633,314	100,495,589
2110300 Personal Allowance - Paid as Part of Salary	51,006,201	42,937,013	47,233,836	50,719,000
2210100 Utilities Supplies and Services	16,781,170	16,781,171	16,984,605	17,003,143
2210200 Communication, Supplies and Services	1,968,089	4,662,368	4,702,539	4,824,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,395,773	4,702,616	4,813,694	4,927,705
2210400 Foreign Travel and Subsistence, and other transportation costs	917,030	2,934,060	2,989,081	3,245,755
2210500 Printing , Advertising and Information Supplies and Services	3,451,963	6,873,426	6,990,111	7,096,814
2210600 Rentals of Produced Assets	2,890,000	2,050,680	2,676,700	3,066,001
2210700 Training Expenses	4,164,021	4,467,559	4,988,180	6,665,959
2210800 Hospitality Supplies and Services	2,419,563	3,930,918	3,981,348	4,064,788
2211000 Specialised Materials and Supplies	8,825,000	8,034,168	8,439,750	11,062,443
2211100 Office and General Supplies and Services	3,292,473	6,663,558	6,947,833	7,676,674
2211200 Fuel Oil and Lubricants	2,737,946	5,091,320	5,364,797	5,341,701
2211300 Other Operating Expenses	15,523,070	16,135,792	16,272,865	16,683,552
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,481,521	3,503,521	3,585,967	3,693,546
2220200 Routine Maintenance - Other Assets	9,664,177	10,381,220	10,494,103	12,352,725

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2710100 Government Pension and Retirement Benefits	KShs.	KShs.	KShs.	KShs.
	9,140,347	12,140,347	9,980,005	9,359,606
3110300 Refurbishment of Buildings				
Gross Expenditure..... KShs.	222,621,143	252,561,531	260,378,728	275,857,088
Net Expenditure.. Sub-Head..... KShs.	222,621,143	252,561,531	260,378,728	275,857,088
1092001202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210500 Printing , Advertising and Information Supplies and Services	266,597	518,326	534,854	552,570
2210700 Training Expenses	251,300	363,500	529,678	548,208
2210800 Hospitality Supplies and Services	454,025	645,052	667,493	687,518
2211000 Specialised Materials and Supplies	462,314	2,250,630	2,276,369	2,298,760
Gross Expenditure..... KShs.	950,000	1,969,000	2,035,940	2,007,855
Net Expenditure.. Sub-Head..... KShs.	2,384,236	5,746,508	6,044,334	6,094,911
1092001203 Central Planning and Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210800 Hospitality Supplies and Services	431,814	1,787,378	1,932,373	2,060,445
2211100 Office and General Supplies and Services	378,325	1,916,650	1,982,150	2,048,114
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	233,561	352,961	388,157
Gross Expenditure..... KShs.	3,500,000	5,300,000	5,405,000	6,713,150
Net Expenditure.. Sub-Head..... KShs.	4,310,139	9,237,589	9,672,484	11,209,866
1092001205 Kenya Ferry Services				
2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	790,000,000	790,000,000	790,000,000	790,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA				
Net Expenditure.. Sub-Head..... KShs.	503,000,000	503,000,000	503,000,000	503,000,000
1092001207 Kenya Civil Aviation Authority				
2630100 Current Grants to Government Agencies and other Levels of Government				
	8,114,000,000	8,114,000,000	8,114,000,000	8,114,000,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	8,114,000,000	8,114,000,000	8,114,000,000	8,114,000,000
Appropriations in Aid 1420500 Receipts from Sales by Non-Market Establishments				
	8,114,000,000	8,114,000,000	8,114,000,000	8,114,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1092001208 Kenya Airports Authority 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	KShs.			
	1,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.		-	-	-
1092001216 Financial Management Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	1,892,505	2,598,629	2,702,626	2,742,545
2210700 Training Expenses	1,531,127	3,857,856	4,051,433	4,318,974
2210800 Hospitality Supplies and Services	911,294	1,390,589	1,432,307	1,475,276
2211100 Office and General Supplies and Services	539,950	2,178,900	2,206,297	2,345,666
2211300 Other Operating Expenses	1,648,400	2,950,000	2,317,500	2,387,025
3111000 Purchase of Office Furniture and General Equipment	-	350,000	125,000	180,000
Gross Expenditure..... KShs.	6,523,276	13,325,974	12,835,163	13,449,486
Net Expenditure.. Sub-Head..... KShs.	6,523,276	13,325,974	12,835,163	13,449,486
1092001217 Information & Communication Technology Unit 2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
	40,162	142,326	174,195	216,122
2210700 Training Expenses	396,982	535,264	554,927	571,575
2210800 Hospitality Supplies and Services	382,140	2,054,282	2,068,851	2,085,916
2211100 Office and General Supplies and Services	352,738	729,092	746,640	778,440
2211300 Other Operating Expenses	98,750	107,500	203,425	209,528
2220200 Routine Maintenance - Other Assets	1,700,000	1,700,000	1,750,000	1,803,530
3111000 Purchase of Office Furniture and General Equipment	100,168	500,336	501,063	712,536
Gross Expenditure..... KShs.	3,070,940	5,768,800	5,999,101	6,377,647
Net Expenditure.. Sub-Head..... KShs.	3,070,940	5,768,800	5,999,101	6,377,647

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1092001200 Headquarters Administration Services				
Net Expenditure Head.....KShs	1,525,909,734	573,640,402	581,929,810	599,988,998
1092001800 Road Transport Department.				
1092001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,700,000	8,076,147	6,498,381	6,873,241
2110300 Personal Allowance - Paid as Part of Salary	4,302,000	5,613,000	4,393,000	5,808,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,697	1,856,544	1,869,967	1,892,476
2210600 Rentals of Produced Assets	955,500	265,500	284,165	313,690
2210700 Training Expenses	510,335	745,670	822,540	850,216
2210800 Hospitality Supplies and Services	54,204	1,662,609	1,678,662	1,705,011
2211000 Specialised Materials and Supplies	258,125	148,105	165,869	203,845
2211100 Office and General Supplies and Services	409,002	688,005	735,545	867,822
2211200 Fuel Oil and Lubricants	60,196	1,530,000	1,557,725	1,750,000
2211300 Other Operating Expenses	136,500	163,000	181,190	189,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	605,395	1,605,395	1,625,400	1,705,305
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	2,080,000	2,100,000	2,280,000
Gross Expenditure..... KShs.	11,106,954	24,433,975	21,912,444	24,439,232
Net Expenditure.. Sub-Head..... KShs.	11,106,954	24,433,975	21,912,444	24,439,232
1092001800 Road Transport Department				
Net Expenditure Head.....KShs	11,106,954	24,433,975	21,912,444	24,439,232
1092002200 Climate Change Unit.				
1092002201 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,300	747,951	771,600	793,848
2210400 Foreign Travel and Subsistence, and other transportation costs	287,500	2,573,000	2,590,300	2,610,018
2210500 Printing , Advertising and Information Supplies and Services	77,500	130,000	159,650	164,439

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
	175,000	2,350,000	2,360,500	2,371,315
Gross Expenditure..... KShs.	1,075,300	5,800,951	5,882,050	5,939,620
Net Expenditure.. Sub-Head..... KShs.	1,075,300	5,800,951	5,882,050	5,939,620
1092002200 Climate Change Unit				
Net Expenditure Head.....KShs	1,075,300	5,800,951	5,882,050	5,939,620
TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for TransportKShs.	1,691,515,862	945,000,000	782,000,000	809,000,000

VOTE R1093 State Department for Shipping and Maritime

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime including general administration and planning, and maritime affairs

(KShs 576,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1093000200 Headquarters Administration Services	Kshs. 135,893,250	Kshs. 180,594,904	Kshs. -	Kshs. 180,594,904	Kshs. 182,906,467	Kshs. 206,279,541
1093000300 Shipping Affairs	76,204,762	108,144,411	15,000,000	93,144,411	100,760,425	103,979,477
1093000400 Maritime Affairs	241,894,091	364,191,522	108,000,000	256,191,522	430,945,477	502,814,314
1093000600 Kenya Maritime Authority	-	1,483,000,000	1,483,000,000	-	1,490,000,000	1,495,000,000
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	13,884,635	18,758,396	-	18,758,396	20,959,321	25,231,489
1093000800 Headquarters - Financial Management Services	13,451,876	27,310,767	-	27,310,767	34,428,310	38,695,179
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	481,328,614	2,182,000,000	1,606,000,000	576,000,000	2,260,000,000	2,372,000,000

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.				
1093000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,231,322	44,706,154	42,842,964	44,452,808
2110300 Personal Allowance - Paid as Part of Salary	27,343,446	28,890,315	28,710,618	29,530,921
2210200 Communication, Supplies and Services	446,930	1,061,300	1,528,026	2,001,496
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,767,580	3,054,800	6,526,591	8,886,404
2210400 Foreign Travel and Subsistence, and other transportation costs	733,140	1,215,000	1,755,005	2,021,656
2210500 Printing , Advertising and Information Supplies and Services	224,000	1,450,400	1,934,704	2,687,342
2210600 Rentals of Produced Assets	24,201,173	25,200,000	25,200,000	25,200,000
2210700 Training Expenses	2,056,875	5,318,750	8,773,218	12,753,362
2210800 Hospitality Supplies and Services	2,709,458	3,456,776	4,963,693	6,420,580
2211000 Specialised Materials and Supplies	2,701,125	3,554,550	4,955,767	7,170,481
2211100 Office and General Supplies and Services	3,222,130	4,786,000	5,390,006	6,233,952
2211200 Fuel Oil and Lubricants	1,439,598	2,158,880	2,326,261	2,510,563
2211300 Other Operating Expenses	5,595,260	7,915,260	8,570,136	9,103,001
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	938,400	1,351,296	1,673,599	1,944,853
2220200 Routine Maintenance - Other Assets	300,000	1,101,196	1,859,980	2,303,944
2710100 Government Pension and Retirement Benefits	735,816	15,293,046	-	-
3110300 Refurbishment of Buildings	3,817,287	4,500,000	6,054,050	6,554,000
3111000 Purchase of Office Furniture and General Equipment	1,992,500	2,000,000	3,302,700	3,636,000
Gross Expenditure..... KShs.	121,456,040	157,013,723	156,367,318	173,411,363
Net Expenditure.. Sub-Head..... KShs.	121,456,040	157,013,723	156,367,318	173,411,363
1093000203 Information and Communication Technology				
2210200 Communication, Supplies and Services	1,511,215	1,921,334	2,188,456	2,535,036
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,561	631,960	638,279	765,935
2210700 Training Expenses	719,800	1,850,000	2,301,649	2,701,649

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	679,170	816,000	1,186,790	1,186,790
2211100 Office and General Supplies and Services	396,104	552,216	557,738	669,286
2211300 Other Operating Expenses	829,824	1,500,000	1,515,000	1,818,000
2220200 Routine Maintenance - Other Assets	1,300,000	1,700,000	1,717,000	2,060,400
3111000 Purchase of Office Furniture and General Equipment	5,771,461	8,200,000	8,270,000	9,684,000
Gross Expenditure..... KShs.	11,572,135	17,171,510	18,374,912	21,421,096
Net Expenditure.. Sub-Head..... KShs.	11,572,135	17,171,510	18,374,912	21,421,096
1093000204 AIDS Control Unit				
2210200 Communication, Supplies and Services	68,365	164,078	165,719	198,861
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,400	1,224,000	1,236,240	1,483,488
2210700 Training Expenses	109,625	1,246,493	2,845,427	5,004,511
2210800 Hospitality Supplies and Services	564,700	1,020,600	1,030,806	1,236,968
2211000 Specialised Materials and Supplies	11,500	94,500	95,445	114,534
2211300 Other Operating Expenses	1,601,485	2,660,000	2,790,600	3,408,720
Gross Expenditure..... KShs.	2,865,075	6,409,671	8,164,237	11,447,082
Net Expenditure.. Sub-Head..... KShs.	2,865,075	6,409,671	8,164,237	11,447,082
1093000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	135,893,250	180,594,904	182,906,467	206,279,541
1093000300 Shipping Affairs.				
1093000301 Headquarters - Shipping Affairs				
2110100 Basic Salaries - Permanent Employees	2,069,406	8,262,250	2,487,409	2,834,692
2110300 Personal Allowance - Paid as Part of Salary	1,168,000	6,234,000	1,234,000	1,234,000
2210200 Communication, Supplies and Services	150,000	180,000	272,700	318,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,325,047	2,772,107	3,593,685	4,835,657
2210400 Foreign Travel and Subsistence, and other transportation costs	422,075	884,000	1,328,962	1,512,640
2210500 Printing , Advertising and Information Supplies and Services	377,195	1,787,940	2,186,461	2,389,720

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	953,535	2,096,380	2,670,334	3,206,333
2210800 Hospitality Supplies and Services	422,540	542,200	821,432	1,055,146
2211100 Office and General Supplies and Services	818,260	1,200,000	1,818,000	2,054,400
2211200 Fuel Oil and Lubricants	399,344	796,520	865,642	963,289
2220200 Routine Maintenance - Other Assets	99,360	389,014	481,800	575,440
Gross Expenditure..... KShs.	8,204,762	25,144,411	17,760,425	20,979,477
Net Expenditure.. Sub-Head..... KShs.	8,204,762	25,144,411	17,760,425	20,979,477
1093000302 Kenya National Shipping Line				
2630100 Current Grants to Government Agencies and other Levels of Government	83,000,000	83,000,000	83,000,000	83,000,000
Gross Expenditure..... KShs.	83,000,000	83,000,000	83,000,000	83,000,000
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.	68,000,000	68,000,000	68,000,000	68,000,000
1093000300 Shipping Affairs				
Net Expenditure Head.....KShs	76,204,762	93,144,411	85,760,425	88,979,477
1093000400 Maritime Affairs.				
1093000401 Headquarters - Maritime Affairs				
2110100 Basic Salaries - Permanent Employees	3,136,866	3,465,171	3,578,509	3,795,821
2110300 Personal Allowance - Paid as Part of Salary	2,920,000	2,920,000	2,920,000	2,920,000
2210200 Communication, Supplies and Services	62,400	116,481	117,645	141,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,439	589,931	701,496	1,228,998
2210400 Foreign Travel and Subsistence, and other transportation costs	226,889	669,615	945,770	1,953,982
2210500 Printing , Advertising and Information Supplies and Services	347,000	400,000	814,000	1,448,400
2210700 Training Expenses	369,358	689,665	924,124	1,314,874
2210800 Hospitality Supplies and Services	318,440	450,475	609,958	845,976
2211100 Office and General Supplies and Services	85,750	120,064	142,530	245,518

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	215,790	268,643	342,660	525,596
2220200 Routine Maintenance - Other Assets	69,380	387,600	203,162	527,371
Gross Expenditure..... KShs.	8,062,312	10,077,645	11,299,854	14,947,711
Net Expenditure.. Sub-Head..... KShs.	8,062,312	10,077,645	11,299,854	14,947,711
1093000402 Bandari College				
2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	328,000,000	389,000,000	452,000,000
Gross Expenditure..... KShs.	340,000,000	328,000,000	389,000,000	452,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	120,000,000	108,000,000	124,000,000	130,000,000
Net Expenditure.. Sub-Head..... KShs.	220,000,000	220,000,000	265,000,000	322,000,000
1093000403 National Maritime Plans and Policies				
2210800 Hospitality Supplies and Services	404,954	300,000	303,000	363,600
2211300 Other Operating Expenses	3,662,079	4,191,000	5,195,160	5,279,192
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	3,000,000	4,525,000	5,030,000
Gross Expenditure..... KShs.	6,567,033	7,491,000	10,023,160	10,672,792
Net Expenditure.. Sub-Head..... KShs.	6,567,033	7,491,000	10,023,160	10,672,792
1093000404 Inland Water Ways Development				
2210200 Communication, Supplies and Services	30,000	48,000	48,480	58,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,600	261,300	263,913	316,696
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000	36,000	36,360	143,632
2210500 Printing , Advertising and Information Supplies and Services	300,000	600,000	606,000	727,200
2210800 Hospitality Supplies and Services	248,000	87,200	88,072	105,686
2211100 Office and General Supplies and Services	57,500	106,600	107,666	329,199
2211200 Fuel Oil and Lubricants	92,152	198,000	218,980	638,776
2211300 Other Operating Expenses	2,557,424	3,575,000	3,575,000	3,575,000
2220200 Routine Maintenance - Other Assets	60,000	272,000	272,720	487,264
3111000 Purchase of Office Furniture and General Equipment	204,500	600,000	606,000	727,200

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,711,176	5,784,100	5,823,191	7,108,829
Net Expenditure.. Sub-Head..... KShs.	3,711,176	5,784,100	5,823,191	7,108,829
1093000405 Maritime Commercial and Administrative Services				
2210200 Communication, Supplies and Services	30,000	57,600	65,157	77,686
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	308,751	280,800	317,641	378,719
2210500 Printing , Advertising and Information Supplies and Services	289,000	606,240	685,778	817,376
2210800 Hospitality Supplies and Services	84,500	106,452	120,458	143,622
2211100 Office and General Supplies and Services	64,500	125,280	141,717	168,967
2211200 Fuel Oil and Lubricants	95,895	138,240	156,377	186,445
2220200 Routine Maintenance - Other Assets	61,000	87,840	99,364	118,471
3111000 Purchase of Office Furniture and General Equipment	30,001	552,000	624,422	744,490
Gross Expenditure..... KShs.	963,647	1,954,452	2,210,914	2,635,776
Net Expenditure.. Sub-Head..... KShs.	963,647	1,954,452	2,210,914	2,635,776
1093000406 Maritime Casualty Investigation				
2210200 Communication, Supplies and Services	30,750	73,800	74,538	89,446
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,250	453,720	459,457	549,908
2210500 Printing , Advertising and Information Supplies and Services	282,500	1,054,800	1,065,348	1,278,418
2210700 Training Expenses	-	2,448,565	2,774,241	3,037,704
2210800 Hospitality Supplies and Services	185,900	1,804,800	1,822,848	2,187,418
2211100 Office and General Supplies and Services	41,690	151,200	152,712	183,254
2211200 Fuel Oil and Lubricants	113,364	658,400	747,784	1,073,341
2211300 Other Operating Expenses	1,500,000	2,205,000	2,227,050	2,672,460
2220200 Routine Maintenance - Other Assets	45,000	534,040	539,380	647,257
3111000 Purchase of Office Furniture and General Equipment	241,469	1,500,000	2,725,000	3,730,000
Gross Expenditure..... KShs.	2,589,923	10,884,325	12,588,358	15,449,206
Net Expenditure.. Sub-Head..... KShs.	2,589,923	10,884,325	12,588,358	15,449,206
1093000400 Maritime Affairs				

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	241,894,091	256,191,522	306,945,477	372,814,314
1093000600 Kenya Maritime Authority.				
1093000601 Kenya Maritime Authority 2630100 Current Grants to Government Agencies and other Levels of Government	1,483,000,000	1,483,000,000	1,490,000,000	1,495,000,000
Gross Expenditure..... KShs.	1,483,000,000	1,483,000,000	1,490,000,000	1,495,000,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,483,000,000	1,483,000,000	1,490,000,000	1,495,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1093000600 Kenya Maritime Authority				
Net Expenditure Head.....KShs 1093000700 Central Planning & Project Monitoring Unit (CPPMU).	-	-	-	-
1093000701 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	4,461,680	4,587,032	5,167,556	4,987,016
2110300 Personal Allowance - Paid as Part of Salary	2,792,000	2,792,000	2,792,000	2,792,000
2210200 Communication, Supplies and Services	68,127	188,500	190,385	228,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,057,625	3,575,000	3,610,750	4,332,900
2210400 Foreign Travel and Subsistence, and other transportation costs	251,437	525,214	663,083	1,591,395
2210700 Training Expenses	85,850	1,486,650	2,243,957	3,798,348
2210800 Hospitality Supplies and Services	348,291	1,620,000	2,297,750	3,308,760
2211200 Fuel Oil and Lubricants	819,625	984,000	993,840	1,192,608
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	13,884,635	18,758,396	20,959,321	25,231,489
Net Expenditure.. Sub-Head..... KShs.	13,884,635	18,758,396	20,959,321	25,231,489
1093000700 Central Planning & Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	13,884,635	18,758,396	20,959,321	25,231,489

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1093000800 Headquarters - Financial Management Services.	KShs.	KShs.	KShs.	KShs.
1093000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,193,280	6,379,078	6,502,944	6,688,742
2110300 Personal Allowance - Paid as Part of Salary	4,684,000	4,764,000	4,764,000	4,764,000
2210200 Communication, Supplies and Services	55,000	143,000	144,430	173,316
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,093	2,738,239	2,765,621	3,318,744
2210400 Foreign Travel and Subsistence, and other transportation costs	31,250	3,381,250	4,482,063	4,998,475
2210700 Training Expenses	214,600	7,010,200	12,415,302	14,797,162
2210800 Hospitality Supplies and Services	300,000	390,000	393,900	472,680
2211100 Office and General Supplies and Services	249,164	325,000	328,250	393,900
2211200 Fuel Oil and Lubricants	149,489	880,000	981,800	1,218,160
2220200 Routine Maintenance - Other Assets	-	300,000	350,000	370,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,300,000	1,500,000
Gross Expenditure..... KShs.	13,451,876	27,310,767	34,428,310	38,695,179
Net Expenditure.. Sub-Head..... KShs.	13,451,876	27,310,767	34,428,310	38,695,179
1093000800 Headquarters - Financial Management Services				
Net Expenditure Head.....KShs	13,451,876	27,310,767	34,428,310	38,695,179
TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime KShs.	481,328,614	576,000,000	631,000,000	732,000,000

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,341,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1094000100 Financial and Procurement Services	Kshs. 35,796,770	Kshs. 36,129,987	Kshs. -	Kshs. 36,129,987	Kshs. 38,265,979	Kshs. 38,400,790
1094000200 Headquarters Administrative Services	641,197,625	260,509,039	-	260,509,039	286,074,082	307,661,335
1094000300 Government Estates Department	229,100,343	271,109,219	-	271,109,219	275,384,834	287,325,726
1094000400 Slum Upgrading and Housing Development	54,336,249	54,424,217	-	54,424,217	55,496,147	56,223,175
1094000500 Housing Department	184,479,205	294,221,157	-	294,221,157	302,674,302	311,758,771
1094000700 Infrastructure Transport and Utilities	22,271,817	72,167,635	-	72,167,635	75,506,249	80,503,443
1094000800 Central Planning and Project Monitoring Unit	7,420,583	11,738,313	-	11,738,313	11,980,870	9,727,068
1094000900 Metropolitan Planning and Environment	21,002,736	31,655,864	-	31,655,864	32,256,922	29,871,638
1094001000 Social Infrastructure	13,193,427	21,911,844	-	21,911,844	20,362,682	18,823,023

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,341,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1094001200 Metropolitan Investments	460,890	-	-	-	-	-
1094001300 Urban Development	48,301,432	48,608,531	-	48,608,531	48,862,496	51,931,064
1094001400 Urban Social Infrastructure and Utilities	1,561,222	1,686,120	-	1,686,120	1,799,088	1,912,071
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	80,000,000	90,000,000	-	90,000,000	245,000,000	1,135,000,000
1094001900 Public Office Accommodation Lease and Management Department	41,998,969	56,733,884	-	56,733,884	58,421,174	60,135,650
1094002100 Integrated Project Delivery Unit (IPDU)	11,207,585	12,104,190	-	12,104,190	12,915,175	13,726,246
1094002200 National Secretariat for Human Settlement	-	78,000,000	-	78,000,000	110,000,000	135,000,000
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,392,328,853	1,341,000,000	-	1,341,000,000	1,575,000,000	2,538,000,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,399,785	25,367,802	26,068,837	25,790,901
2110300 Personal Allowance - Paid as Part of Salary	5,997,918	5,624,739	5,624,739	5,624,739
2210200 Communication, Supplies and Services	403,253	435,513	564,692	600,155
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	806,632	1,106,383	1,400,103	1,488,029
2210400 Foreign Travel and Subsistence, and other transportation costs	404,737	437,116	466,402	495,693
2210500 Printing , Advertising and Information Supplies and Services	136,847	147,795	157,697	167,600
2210700 Training Expenses	437,264	472,246	503,885	535,530
2210800 Hospitality Supplies and Services	423,520	575,000	613,525	652,054
2211100 Office and General Supplies and Services	522,477	597,909	1,105,460	1,174,883
2211200 Fuel Oil and Lubricants	416,571	449,897	480,040	510,186
2211300 Other Operating Expenses	130,236	140,655	150,079	159,504
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	424,387	458,338	489,047	519,759
2220200 Routine Maintenance - Other Assets	293,143	316,594	641,473	681,757
Gross Expenditure..... KShs.	35,796,770	36,129,987	38,265,979	38,400,790
Net Expenditure.. Sub-Head..... KShs.	35,796,770	36,129,987	38,265,979	38,400,790
1094000100 Financial and Procurement Services				
Net Expenditure Head.....KShs	35,796,770	36,129,987	38,265,979	38,400,790
1094000200 Headquarters Administrative Services.				
1094000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	199,736,108	115,841,246	127,662,093	142,384,976
2110300 Personal Allowance - Paid as Part of Salary	65,185,056	48,501,545	48,501,545	48,501,545
2210100 Utilities Supplies and Services	5,810,553	6,275,397	6,695,848	7,116,349
2210200 Communication, Supplies and Services	1,534,155	1,656,887	1,767,899	1,878,923

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,852,432	2,200,628	2,348,069	2,495,528
2210500 Printing , Advertising and Information Supplies and Services	1,032,530	1,115,132	1,189,845	1,264,568
2210600 Rentals of Produced Assets	561,414	606,327	646,951	687,580
2210700 Training Expenses	338,530,172	54,490,699	58,141,576	61,792,866
2210800 Hospitality Supplies and Services	941,578	1,016,904	1,085,038	1,153,176
2211000 Specialised Materials and Supplies	1,012,718	1,093,736	1,167,016	1,240,304
2211100 Office and General Supplies and Services	4,503,479	4,863,757	6,639,594	7,056,560
2211200 Fuel Oil and Lubricants	1,535,249	1,658,069	3,904,447	4,149,645
2211300 Other Operating Expenses	2,176,022	2,350,104	2,507,561	2,665,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,884,276	6,073,254	7,204,323	7,719,558
2220200 Routine Maintenance - Other Assets	1,916,312	2,069,617	3,300,000	3,469,239
2710100 Government Pension and Retirement Benefits	1,207,097	1,303,665	3,357,935	3,568,811
3111000 Purchase of Office Furniture and General Equipment	3,375,809	-	-	-
Gross Expenditure..... KShs.	637,098,617	252,116,967	277,119,740	298,144,664
Net Expenditure.. Sub-Head..... KShs.	637,098,617	252,116,967	277,119,740	298,144,664
1094000202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,498	50,218	53,582	56,947
2210700 Training Expenses	50,583	54,630	58,291	61,949
2210800 Hospitality Supplies and Services	86,655	93,587	99,857	106,129
2211000 Specialised Materials and Supplies	979,724	1,058,103	1,128,995	1,199,896
2211200 Fuel Oil and Lubricants	64,338	69,485	74,141	78,797
2211300 Other Operating Expenses	76,162	82,255	87,766	93,278
3111100 Purchase of Specialised Plant, Equipment and Machinery	169,358	182,907	195,161	207,418
Gross Expenditure..... KShs.	1,473,318	1,591,185	1,697,793	1,804,414
Net Expenditure.. Sub-Head..... KShs.	1,473,318	1,591,185	1,697,793	1,804,414
1094000203 Information Communication Technology Unit				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	38,811	241,916	264,724	287,739
2210700 Training Expenses	220,655	238,307	254,274	270,242
2210800 Hospitality Supplies and Services	83,481	861,605	919,333	977,066
2211100 Office and General Supplies and Services	200,132	666,000	710,622	755,249
2211300 Other Operating Expenses	301,630	350,000	373,000	397,000
2220200 Routine Maintenance - Other Assets	247,412	950,000	1,007,500	1,063,805
Gross Expenditure..... KShs.	1,092,121	3,307,828	3,529,453	3,751,101
Net Expenditure.. Sub-Head..... KShs.	1,092,121	3,307,828	3,529,453	3,751,101
1094000204 Planning and Research Unit				
2210200 Communication, Supplies and Services	101,109	300,000	320,100	340,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,014	1,065,000	1,136,355	1,208,115
2210500 Printing , Advertising and Information Supplies and Services	13,274	250,000	266,750	283,502
2210700 Training Expenses	50,418	118,450	126,389	133,929
2210800 Hospitality Supplies and Services	84,001	470,000	501,490	532,983
2211100 Office and General Supplies and Services	127,133	450,000	480,150	510,303
2211200 Fuel Oil and Lubricants	446,442	482,157	514,462	546,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,028	243,030	259,313	275,598
2220200 Routine Maintenance - Other Assets	53,150	114,422	122,087	129,754
Gross Expenditure..... KShs.	1,533,569	3,493,059	3,727,096	3,961,156
Net Expenditure.. Sub-Head..... KShs.	1,533,569	3,493,059	3,727,096	3,961,156
1094000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	641,197,625	260,509,039	286,074,082	307,661,335
1094000300 Government Estates Department.				
1094000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	146,744,574	183,362,707	185,106,099	194,514,482
2110300 Personal Allowance - Paid as Part of Salary	46,596,304	49,952,135	49,952,135	49,952,135

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,451,276	2,647,379	3,992,362	5,337,497
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,630	225,321	240,417	255,515
2210500 Printing , Advertising and Information Supplies and Services	201,955	259,013	276,367	293,723
	37,872	-	-	-
2210600 Rentals of Produced Assets	17,427,000	17,427,000	17,427,000	17,427,000
2210700 Training Expenses	270,077	291,684	311,226	330,772
2210800 Hospitality Supplies and Services	171,112	184,801	197,182	209,566
2211000 Specialised Materials and Supplies	735,871	794,742	847,989	901,242
2211100 Office and General Supplies and Services	383,752	414,452	442,220	469,992
2211200 Fuel Oil and Lubricants	147,997	159,832	170,546	181,256
2211300 Other Operating Expenses	290,957	314,234	335,287	356,343
2220200 Routine Maintenance - Other Assets	504,314	544,660	581,151	617,647
Gross Expenditure..... KShs.	216,171,691	256,577,960	259,879,981	270,847,170
Net Expenditure.. Sub-Head..... KShs.	216,171,691	256,577,960	259,879,981	270,847,170
1094000303 County Estates Services				
2210100 Utilities Supplies and Services	5,300,000	5,724,000	6,107,508	6,491,059
2210200 Communication, Supplies and Services	223,116	240,965	257,110	273,256
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,111,333	1,199,651	1,280,027	1,360,414
2210800 Hospitality Supplies and Services	232,066	620,000	661,540	703,084
2211100 Office and General Supplies and Services	1,252,769	1,552,525	1,656,544	1,760,574
2211200 Fuel Oil and Lubricants	1,208,333	1,305,000	1,392,435	1,479,880
2211300 Other Operating Expenses	1,900,000	2,052,000	2,189,484	2,326,984
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	983,334	1,062,001	1,133,155	1,204,317
2220200 Routine Maintenance - Other Assets	600,050	648,054	691,474	734,898
3111000 Purchase of Office Furniture and General Equipment	117,651	127,063	135,576	144,090
Gross Expenditure..... KShs.	12,928,652	14,531,259	15,504,853	16,478,556
Net Expenditure.. Sub-Head..... KShs.	12,928,652	14,531,259	15,504,853	16,478,556

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1094000300 Government Estates Department				
Net Expenditure Head.....KShs	229,100,343	271,109,219	275,384,834	287,325,726
1094000400 Slum Upgrading and Housing Development.				
1094000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,698,254	33,082,398	33,984,868	33,914,417
2110300 Personal Allowance - Paid as Part of Salary	9,296,091	8,812,563	8,812,563	8,812,563
2210200 Communication, Supplies and Services	106,981	115,539	123,281	131,022
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	258,680	279,375	298,093	316,812
2210400 Foreign Travel and Subsistence, and other transportation costs	187,636	202,646	216,224	229,803
2210500 Printing , Advertising and Information Supplies and Services	168,548	182,032	194,228	206,425
2210700 Training Expenses	120,668	130,322	139,053	147,785
2210800 Hospitality Supplies and Services	85,226	92,044	98,211	104,379
2211000 Specialised Materials and Supplies	202,150	218,322	232,950	247,579
2211100 Office and General Supplies and Services	200,082	216,088	230,566	245,047
2211200 Fuel Oil and Lubricants	260,288	281,111	299,945	318,782
2211300 Other Operating Expenses	10,349,650	10,377,622	10,402,923	11,056,226
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	268,862	290,371	309,826	329,283
2220200 Routine Maintenance - Other Assets	133,133	143,784	153,416	163,052
Gross Expenditure..... KShs.	54,336,249	54,424,217	55,496,147	56,223,175
Net Expenditure.. Sub-Head..... KShs.	54,336,249	54,424,217	55,496,147	56,223,175
1094000400 Slum Upgrading and Housing Development				
Net Expenditure Head.....KShs	54,336,249	54,424,217	55,496,147	56,223,175
1094000500 Housing Department.				
1094000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,889,881	171,902,223	179,714,680	183,699,586

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II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	30,905,763	41,756,408	41,756,408	41,756,408
2210100 Utilities Supplies and Services	623,330	673,197	718,301	763,410
2210200 Communication, Supplies and Services	175,348	707,645	755,058	802,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,785	1,231,609	1,314,127	1,396,655
2210500 Printing , Advertising and Information Supplies and Services	65,085	70,292	75,002	79,712
2210700 Training Expenses	333,748	360,448	384,597	408,751
2210800 Hospitality Supplies and Services	90,497	112,000	119,504	127,009
2211000 Specialised Materials and Supplies	505,001	574,400	612,885	651,374
2211100 Office and General Supplies and Services	171,184	210,000	224,070	238,141
2211200 Fuel Oil and Lubricants	105,285	113,708	121,326	128,946
2211300 Other Operating Expenses	71,189,556	71,420,408	71,448,576	75,935,546
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	302,574	326,780	348,674	370,571
2220200 Routine Maintenance - Other Assets	186,394	201,306	214,793	228,282
Gross Expenditure..... KShs.	183,925,431	289,660,424	297,808,001	306,586,866
Net Expenditure.. Sub-Head..... KShs.	183,925,431	289,660,424	297,808,001	306,586,866
1094000503 Housing Infrastructure development				
2210200 Communication, Supplies and Services	53,434	57,709	61,576	65,442
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,374	564,402	602,216	640,036
2210500 Printing , Advertising and Information Supplies and Services	39,963	281,622	300,490	319,361
2210800 Hospitality Supplies and Services	47,084	735,000	784,245	833,495
2211100 Office and General Supplies and Services	63,837	609,000	649,803	690,611
2211200 Fuel Oil and Lubricants	71,844	1,870,000	1,995,290	2,120,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	124,922	198,000	211,266	224,534
2220200 Routine Maintenance - Other Assets	37,316	245,000	261,415	277,832
Gross Expenditure..... KShs.	553,774	4,560,733	4,866,301	5,171,905
Net Expenditure.. Sub-Head..... KShs.	553,774	4,560,733	4,866,301	5,171,905
1094000500 Housing Department				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	184,479,205	294,221,157	302,674,302	311,758,771
1094000700 Infrastructure Transport and Utilities.				
1094000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,597,675	54,848,331	58,073,379	63,956,993
2110300 Personal Allowance - Paid as Part of Salary	8,276,889	15,624,284	15,624,284	14,624,284
2210200 Communication, Supplies and Services	79,477	185,020	197,416	209,814
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,915	394,824	421,277	447,734
2210500 Printing , Advertising and Information Supplies and Services	29,322	81,623	87,092	92,561
2210700 Training Expenses	38,474	41,553	44,337	47,120
2210800 Hospitality Supplies and Services	33,957	368,000	392,656	417,315
2211100 Office and General Supplies and Services	128,108	624,000	665,808	707,622
Gross Expenditure..... KShs.	22,271,817	72,167,635	75,506,249	80,503,443
Net Expenditure.. Sub-Head..... KShs.	22,271,817	72,167,635	75,506,249	80,503,443
1094000700 Infrastructure Transport and Utilities				
Net Expenditure Head.....KShs	22,271,817	72,167,635	75,506,249	80,503,443
1094000800 Central Planning and Project Monitoring Unit.				
1094000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,030,502	6,030,502	6,151,417	4,275,960
2110300 Personal Allowance - Paid as Part of Salary	2,892,270	3,892,270	3,892,270	3,392,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,421	882,000	941,094	1,000,195
2210700 Training Expenses	78,279	84,541	90,206	95,871
2210800 Hospitality Supplies and Services	136,426	547,000	583,649	620,302
2211100 Office and General Supplies and Services	94,685	302,000	322,234	342,470
Gross Expenditure..... KShs.	7,420,583	11,738,313	11,980,870	9,727,068
Net Expenditure.. Sub-Head..... KShs.	7,420,583	11,738,313	11,980,870	9,727,068

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1094000800 Central Planning and Project Monitoring Unit	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	7,420,583	11,738,313	11,980,870	9,727,068
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,154,999	24,154,999	24,609,648	22,077,939
2110300 Personal Allowance - Paid as Part of Salary	5,315,667	5,315,667	5,315,667	5,315,667
2210200 Communication, Supplies and Services	58,688	98,089	104,662	111,235
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,031	591,000	630,597	670,199
2210400 Foreign Travel and Subsistence, and other transportation costs	32,136	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	69,021	206,718	220,567	234,419
2210700 Training Expenses	56,248	93,911	100,204	106,496
2210800 Hospitality Supplies and Services	90,226	860,480	918,132	975,791
2211100 Office and General Supplies and Services	93,720	335,000	357,445	379,892
Gross Expenditure..... KShs.	21,002,736	31,655,864	32,256,922	29,871,638
Net Expenditure.. Sub-Head..... KShs.	21,002,736	31,655,864	32,256,922	29,871,638
1094000900 Metropolitan Planning and Environment				
Net Expenditure Head.....KShs	21,002,736	31,655,864	32,256,922	29,871,638
1094001000 Social Infrastructure.				
1094001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,536,553	16,536,553	14,852,649	13,178,230
2110300 Personal Allowance - Paid as Part of Salary	2,364,212	3,364,212	3,364,212	3,364,212
2210200 Communication, Supplies and Services	54,354	396,795	423,380	449,969
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,730	665,000	709,555	754,115
2210500 Printing , Advertising and Information Supplies and Services	37,802	-	-	-
2210700 Training Expenses	32,832	76,284	81,395	86,508

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II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs.	KShs.	KShs.	KShs.
	29,649	331,000	353,177	375,357
2211100 Office and General Supplies and Services				
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,448	542,000	578,314	614,632
	36,847	-	-	-
Gross Expenditure..... KShs.	13,193,427	21,911,844	20,362,682	18,823,023
Net Expenditure.. Sub-Head..... KShs.	13,193,427	21,911,844	20,362,682	18,823,023
1094001000 Social Infrastructure				
Net Expenditure Head.....KShs	13,193,427	21,911,844	20,362,682	18,823,023
1094001200 Metropolitan Investments.				
1094001201 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,223	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	68,026	-	-	-
2210700 Training Expenses	30,707	-	-	-
2210800 Hospitality Supplies and Services	284,262	-	-	-
2211100 Office and General Supplies and Services	27,672	-	-	-
Gross Expenditure..... KShs.	460,890	-	-	-
Net Expenditure.. Sub-Head..... KShs.	460,890	-	-	-
1094001200 Metropolitan Investments				
Net Expenditure Head.....KShs	460,890	-	-	-
1094001300 Urban Development.				
1094001301 Headquarters				
2210200 Communication, Supplies and Services	254,548	303,334	323,658	343,984
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,369	587,918	627,308	666,703
2210400 Foreign Travel and Subsistence, and other transportation costs	81,943	88,498	94,428	100,358
2210500 Printing , Advertising and Information Supplies and Services	123,669	133,563	142,512	151,461
2210600 Rentals of Produced Assets	41,137,977	41,137,977	41,137,977	43,721,442

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	254,895	275,287	293,730	312,177
2210800 Hospitality Supplies and Services	142,009	153,370	163,645	173,923
2211000 Specialised Materials and Supplies	317,633	343,044	366,027	389,014
2211100 Office and General Supplies and Services	385,571	416,417	444,317	472,220
2211200 Fuel Oil and Lubricants	430,981	465,459	496,645	527,835
2211300 Other Operating Expenses	4,070,673	4,101,927	4,130,196	4,389,572
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,674	289,088	308,457	327,828
2220200 Routine Maintenance - Other Assets	289,490	312,649	333,596	354,547
Gross Expenditure..... KShs.	48,301,432	48,608,531	48,862,496	51,931,064
Net Expenditure.. Sub-Head..... KShs.	48,301,432	48,608,531	48,862,496	51,931,064
1094001300 Urban Development				
Net Expenditure Head.....KShs	48,301,432	48,608,531	48,862,496	51,931,064
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				
2210200 Communication, Supplies and Services	132,526	143,128	152,717	162,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,085	350,687	374,181	397,682
2210400 Foreign Travel and Subsistence, and other transportation costs	23,625	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	51,021	55,102	58,794	62,487
2210700 Training Expenses	49,538	53,501	57,086	60,670
2210800 Hospitality Supplies and Services	103,761	112,062	119,570	127,079
2211000 Specialised Materials and Supplies	170,000	183,600	195,901	208,204
2211100 Office and General Supplies and Services	181,351	195,859	208,982	222,105
2211200 Fuel Oil and Lubricants	196,724	212,462	226,697	240,934
2211300 Other Operating Expenses	38,139	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	124,290	134,233	143,227	152,221
2220200 Routine Maintenance - Other Assets	189,162	245,486	261,933	278,381

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
1,561,222	1,686,120	1,799,088	1,912,071	
Net Expenditure.. Sub-Head..... KShs.				
1,561,222	1,686,120	1,799,088	1,912,071	
1094001400 Urban Social Infrastructure and Utilities				
Net Expenditure Head.....KShs				
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA).	1,561,222	1,686,120	1,799,088	1,912,071
1094001801 Nairobi Metropolitan Area Transport Authority (NAMATA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	90,000,000	245,000,000	1,135,000,000
Gross Expenditure..... KShs.	80,000,000	90,000,000	245,000,000	1,135,000,000
Net Expenditure.. Sub-Head..... KShs.				
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	80,000,000	90,000,000	245,000,000	1,135,000,000
Net Expenditure Head.....KShs				
1094001900 Public Office Accommodation Lease and Management Department.	80,000,000	90,000,000	245,000,000	1,135,000,000
1094001901 Public Office Accommodation Lease and Management Department - HQ				
2110100 Basic Salaries - Permanent Employees	21,211,333	34,103,053	35,006,144	35,936,330
2110300 Personal Allowance - Paid as Part of Salary	9,950,166	10,926,363	10,926,363	10,926,363
2210200 Communication, Supplies and Services	481,945	520,501	555,374	590,252
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,439,587	1,554,754	1,658,922	1,763,103
2210500 Printing , Advertising and Information Supplies and Services	459,800	496,584	529,856	563,130
2210700 Training Expenses	1,050,883	1,134,953	1,210,996	1,287,046
2210800 Hospitality Supplies and Services	985,474	1,064,312	1,135,620	1,206,937
2211000 Specialised Materials and Supplies	1,450,005	1,566,005	1,670,928	1,775,862
2211100 Office and General Supplies and Services	1,488,447	1,607,523	1,715,226	1,822,944
2211200 Fuel Oil and Lubricants	582,095	628,663	670,783	712,908
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	829,600	895,968	955,998	1,016,035
2220200 Routine Maintenance - Other Assets	1,712,800	1,849,824	1,973,763	2,097,715

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs.	KShs.	KShs.	KShs.
	356,834	385,381	411,201	437,025
Gross Expenditure..... KShs.	41,998,969	56,733,884	58,421,174	60,135,650
Net Expenditure.. Sub-Head..... KShs.	41,998,969	56,733,884	58,421,174	60,135,650
1094001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	41,998,969	56,733,884	58,421,174	60,135,650
1094002100 Integrated Project Delivery Unit (IPDU).				
1094002101 Integrated Project Delivery Unit (IPDU) - HQ				
2210200 Communication, Supplies and Services	474,440	512,395	546,726	581,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,806	3,078,870	3,285,155	3,491,463
2210400 Foreign Travel and Subsistence, and other transportation costs	963,768	1,040,869	1,110,609	1,180,353
2210500 Printing , Advertising and Information Supplies and Services	175,000	189,000	201,663	214,327
2210700 Training Expenses	1,432,236	1,546,814	1,650,451	1,754,099
2210800 Hospitality Supplies and Services	809,765	874,546	933,140	991,742
2211100 Office and General Supplies and Services	1,537,837	1,660,865	1,772,144	1,883,434
2211200 Fuel Oil and Lubricants	959,380	1,036,130	1,105,551	1,174,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,063,176	1,148,230	1,225,161	1,302,102
2220200 Routine Maintenance - Other Assets	941,177	1,016,471	1,084,575	1,152,686
Gross Expenditure..... KShs.	11,207,585	12,104,190	12,915,175	13,726,246
Net Expenditure.. Sub-Head..... KShs.	11,207,585	12,104,190	12,915,175	13,726,246
1094002100 Integrated Project Delivery Unit (IPDU)				
Net Expenditure Head.....KShs	11,207,585	12,104,190	12,915,175	13,726,246
1094002200 National Secretariat for Human Settlement.				
1094002201 National Secretariat for Human Settlement				
2211300 Other Operating Expenses	-	78,000,000	110,000,000	135,000,000
Gross Expenditure..... KShs.	-	78,000,000	110,000,000	135,000,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure.. Sub-Head..... KShs.	KShs.	KShs.	KShs.	KShs.
	-	78,000,000	110,000,000	135,000,000
1094002200 National Secretariat for Human Settlement				
Net Expenditure Head.....KShs	-	78,000,000	110,000,000	135,000,000
TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban Development KShs.	1,392,328,853	1,341,000,000	1,575,000,000	2,538,000,000

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

(KShs 2,471,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1095000100 Supplies Branch	Kshs. 29,995,960	Kshs. 62,926,534	Kshs. 24,000,000	Kshs. 38,926,534	Kshs. 73,300,279	Kshs. 80,621,909
1095000200 Accounts Finance and Procurement Unit	34,456,252	47,080,882	-	47,080,882	46,875,418	54,446,443
1095000300 Central Planning and Monitoring Unit	7,739,359	10,167,868	-	10,167,868	10,656,798	16,576,507
1095000400 Architectural Department	161,670,405	208,785,508	-	208,785,508	214,914,448	234,688,066
1095000500 Quantities and Contracts Department	92,700,947	89,791,373	-	89,791,373	92,099,205	94,786,034
1095000600 Structural Department	159,238,384	173,000,000	-	173,000,000	178,000,000	187,000,000
1095000700 Government Buildings	39,494,039	31,246,229	-	31,246,229	32,165,288	33,393,342
1095000800 Electrical Department	171,598,420	216,063,458	-	216,063,458	222,156,403	229,114,993
1095001000 Headquarters and Administrative Services	249,063,061	259,241,346	-	259,241,346	315,598,865	416,956,361

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

(KShs 2,471,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1095001100 National Construction Authority	1,260,000,000	2,188,000,000	888,000,000	1,300,000,000	2,893,000,000	6,547,000,000
1095001200 Kenya Building Research Centre	34,450,066	44,534,210	-	44,534,210	42,543,279	46,294,544
1095001300 National Building Inspectorate Department	25,241,987	33,715,790	-	33,715,790	27,551,661	32,705,456
1095001400 Design Department	5,046,758	5,696,802	-	5,696,802	6,233,296	7,416,345
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	-	12,750,000	-	12,750,000	9,905,060	18,000,000
TOTAL FOR VOTE R1095 State Department for Public Works	2,270,695,638	3,383,000,000	912,000,000	2,471,000,000	4,165,000,000	7,999,000,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch.				
1095000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,346,428	18,980,439	19,536,744	20,122,846
2110300 Personal Allowance - Paid as Part of Salary	6,032,920	9,646,040	9,646,040	9,646,040
2210100 Utilities Supplies and Services	1,058,360	1,100,000	1,130,000	1,367,000
2210200 Communication, Supplies and Services	10,500	160,000	174,500	288,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,973,725	2,402,720	5,065,400	6,186,500
2210500 Printing , Advertising and Information Supplies and Services	10,675	60,000	66,000	146,000
2210800 Hospitality Supplies and Services	580,737	1,087,975	1,698,575	1,863,683
2211000 Specialised Materials and Supplies	4,102,400	1,702,400	2,010,000	3,311,000
2211100 Office and General Supplies and Services	1,583,295	3,284,960	4,928,020	5,632,840
2211200 Fuel Oil and Lubricants	4,651,000	1,767,000	2,970,000	3,500,000
2211300 Other Operating Expenses	1,178,800	640,000	780,000	723,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,260,000	1,095,000	960,000	1,100,000
2220200 Routine Maintenance - Other Assets	10,207,120	21,000,000	23,000,000	24,500,000
3111000 Purchase of Office Furniture and General Equipment	-	-	1,335,000	2,235,000
Gross Expenditure..... KShs.	53,995,960	62,926,534	73,300,279	80,621,909
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	24,000,000	24,000,000	24,000,000	24,000,000
Net Expenditure.. Sub-Head..... KShs.	29,995,960	38,926,534	49,300,279	56,621,909
1095000100 Supplies Branch				
Net Expenditure Head.....KShs	29,995,960	38,926,534	49,300,279	56,621,909
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,991,225	26,964,567	27,683,505	28,424,015

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110300 Personal Allowance - Paid as Part of Salary	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	10,339,312	17,271,325	15,928,413	20,678,328
2210200 Communication, Supplies and Services	89,328	193,890	193,900	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,350	757,600	1,107,600	1,718,600
2210500 Printing , Advertising and Information Supplies and Services	38,850	44,000	54,000	114,000
2210700 Training Expenses	241,000	332,500	350,000	530,000
2210800 Hospitality Supplies and Services	280,862	474,000	515,000	904,000
2211100 Office and General Supplies and Services	155,250	210,000	210,000	312,500
2211300 Other Operating Expenses	632,125	713,000	713,000	1,315,000
3110900 Purchase of Household Furniture and Institutional Equipment	87,950	120,000	120,000	200,000
Gross Expenditure..... KShs.	34,456,252	47,080,882	46,875,418	54,446,443
Net Expenditure.. Sub-Head..... KShs.	34,456,252	47,080,882	46,875,418	54,446,443
1095000200 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	34,456,252	47,080,882	46,875,418	54,446,443
1095000300 Central Planning and Monitoring Unit.				
1095000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,354,424	5,420,991	5,583,621	5,751,130
2110300 Personal Allowance - Paid as Part of Salary	2,586,602	2,982,677	2,982,677	2,982,677
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,223	710,000	942,500	1,458,450
2210700 Training Expenses	92,000	150,000	150,000	301,250
2210800 Hospitality Supplies and Services	84,013	223,000	246,000	833,000
2211200 Fuel Oil and Lubricants	98,097	131,200	132,000	2,000,000
2211300 Other Operating Expenses	35,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000	550,000	620,000	3,250,000
Gross Expenditure..... KShs.	7,739,359	10,167,868	10,656,798	16,576,507
Net Expenditure.. Sub-Head..... KShs.	7,739,359	10,167,868	10,656,798	16,576,507
1095000300 Central Planning and Monitoring Unit				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	7,739,359	10,167,868	10,656,798	16,576,507
1095000400 Architectural Department.				
1095000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	108,101,761	118,333,560	131,110,112	134,960,391
2110300 Personal Allowance - Paid as Part of Salary	48,480,075	62,757,106	62,757,106	67,602,735
2210200 Communication, Supplies and Services	68,412	91,700	91,700	306,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,350	1,169,600	1,289,600	2,759,600
2210400 Foreign Travel and Subsistence, and other transportation costs	125,000	432,500	549,800	959,352
2210500 Printing , Advertising and Information Supplies and Services	16,800	60,000	60,000	125,000
2210700 Training Expenses	137,537	315,000	322,000	1,915,000
2210800 Hospitality Supplies and Services	40,800	360,000	380,000	595,000
2211000 Specialised Materials and Supplies	25,000	-	-	-
2211100 Office and General Supplies and Services	221,840	379,000	388,300	716,000
2211200 Fuel Oil and Lubricants	150,030	240,000	240,000	2,540,000
2211300 Other Operating Expenses	945,000	15,800,000	11,963,550	1,850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,000	150,000	160,000	380,000
2220200 Routine Maintenance - Other Assets	48,000	48,000	192,000	1,500,000
Gross Expenditure..... KShs.	158,878,605	200,136,466	209,504,168	216,209,628
Net Expenditure.. Sub-Head..... KShs.	158,878,605	200,136,466	209,504,168	216,209,628
1095000406 Regional Works Offices				
2210100 Utilities Supplies and Services	800,000	800,000	850,000	1,270,000
2210200 Communication, Supplies and Services	73,500	280,000	360,000	472,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,000	948,000	1,020,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	8,750	160,000	160,000	260,000
2210800 Hospitality Supplies and Services	111,900	280,220	364,280	1,473,575
2211100 Office and General Supplies and Services	167,820	554,000	754,000	1,270,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	334,830	500,000	560,000	1,104,540
2220200 Routine Maintenance - Other Assets	312,000	312,000	312,000	912,000
3111000 Purchase of Office Furniture and General Equipment	472,000	4,414,822	580,000	6,680,323
25,000	400,000	450,000	2,536,000	
Gross Expenditure..... KShs.	2,791,800	8,649,042	5,410,280	18,478,438
Net Expenditure.. Sub-Head..... KShs.	2,791,800	8,649,042	5,410,280	18,478,438
1095000400 Architectural Department				
Net Expenditure Head.....KShs	161,670,405	208,785,508	214,914,448	234,688,066
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,117,695	57,714,108	59,434,240	61,205,669
2110300 Personal Allowance - Paid as Part of Salary	32,022,306	30,425,765	30,425,765	30,525,765
2210200 Communication, Supplies and Services	31,500	90,000	110,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,280	455,500	517,200	742,600
2210500 Printing , Advertising and Information Supplies and Services	10,220	-	-	-
2210700 Training Expenses	95,918	400,000	620,000	980,000
2210800 Hospitality Supplies and Services	45,961	82,000	82,000	82,000
2211000 Specialised Materials and Supplies	285,865	-	-	-
2211100 Office and General Supplies and Services	178,699	224,000	510,000	700,000
2211200 Fuel Oil and Lubricants	270,103	-	-	-
2211300 Other Operating Expenses	278,000	400,000	400,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,400	-	-	-
2220200 Routine Maintenance - Other Assets	24,000	-	-	-
Gross Expenditure..... KShs.	92,700,947	89,791,373	92,099,205	94,786,034
Net Expenditure.. Sub-Head..... KShs.	92,700,947	89,791,373	92,099,205	94,786,034
1095000500 Quantities and Contracts Department				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	92,700,947	89,791,373	92,099,205	94,786,034
1095000600 Structural Department.				
1095000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	124,112,180	125,709,990	125,709,990	128,709,590
2110300 Personal Allowance - Paid as Part of Salary	34,258,905	37,290,010	41,290,010	41,290,410
2210200 Communication, Supplies and Services	75,000	85,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,949	1,890,000	2,559,600	2,827,354
2210500 Printing , Advertising and Information Supplies and Services	3,337	-	-	-
2210700 Training Expenses	52,025	920,000	1,047,500	1,230,092
2210800 Hospitality Supplies and Services	10,035	520,000	535,000	569,077
2211100 Office and General Supplies and Services	161,879	1,435,000	1,535,900	1,211,600
2211200 Fuel Oil and Lubricants	181,606	2,250,000	2,250,000	5,250,000
2211300 Other Operating Expenses	125,000	1,800,000	1,872,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,468	1,100,000	1,100,000	3,811,877
Gross Expenditure..... KShs.	159,238,384	173,000,000	178,000,000	187,000,000
Net Expenditure.. Sub-Head..... KShs.	159,238,384	173,000,000	178,000,000	187,000,000
1095000600 Structural Department				
Net Expenditure Head.....KShs	159,238,384	173,000,000	178,000,000	187,000,000
1095000700 Government Buildings.				
1095000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,744,163	21,426,377	22,069,169	22,731,265
2110300 Personal Allowance - Paid as Part of Salary	14,493,746	9,404,952	9,512,619	9,623,517
2210200 Communication, Supplies and Services	14,734	45,500	48,900	70,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,866	140,000	157,600	384,200
2210800 Hospitality Supplies and Services	17,530	49,400	57,000	170,760

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
	180,000	180,000	320,000	413,600
Gross Expenditure..... KShs.	39,494,039	31,246,229	32,165,288	33,393,342
Net Expenditure.. Sub-Head..... KShs.	39,494,039	31,246,229	32,165,288	33,393,342
1095000700 Government Buildings				
Net Expenditure Head.....KShs	39,494,039	31,246,229	32,165,288	33,393,342
1095000800 Electrical Department.				
1095000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	109,838,209	143,823,758	147,796,215	151,887,845
2110300 Personal Allowance - Paid as Part of Salary	60,859,873	68,430,808	69,830,808	69,830,808
2210200 Communication, Supplies and Services	12,290	60,000	63,400	85,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,914	638,400	739,000	1,325,300
2210500 Printing , Advertising and Information Supplies and Services	3,500	126,000	226,000	486,000
2210800 Hospitality Supplies and Services	44,225	484,400	537,000	851,300
2211000 Specialised Materials and Supplies	141,885	150,000	150,000	210,000
2211100 Office and General Supplies and Services	142,542	557,292	731,980	1,000,690
2211200 Fuel Oil and Lubricants	128,468	256,800	280,000	305,750
2211300 Other Operating Expenses	80,000	1,070,000	1,270,000	1,970,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,000	120,000	170,000	398,000
2220200 Routine Maintenance - Other Assets	106,514	346,000	362,000	764,300
Gross Expenditure..... KShs.	171,598,420	216,063,458	222,156,403	229,114,993
Net Expenditure.. Sub-Head..... KShs.	171,598,420	216,063,458	222,156,403	229,114,993
1095000800 Electrical Department				
Net Expenditure Head.....KShs	171,598,420	216,063,458	222,156,403	229,114,993
1095001000 Headquarters and Administrative Services.				
1095001001 Headquarters				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	31,130,439	47,325,610	51,044,825	52,300,619
2110200 Basic Wages - Temporary Employees	11,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	36,694,830	37,034,735	34,534,735	34,534,735
2210100 Utilities Supplies and Services	7,025,422	9,025,422	10,185,000	12,550,000
2210200 Communication, Supplies and Services	300,730	979,400	1,207,800	1,540,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,033,000	4,380,000	6,560,650	10,161,000
2210400 Foreign Travel and Subsistence, and other transportation costs	634,668	634,132	1,222,000	1,474,530
2210500 Printing , Advertising and Information Supplies and Services	29,750	49,000	200,000	350,000
2210600 Rentals of Produced Assets	75,148,664	75,148,664	74,948,664	75,148,664
2210700 Training Expenses	605,405	1,114,605	2,550,000	8,500,000
2210800 Hospitality Supplies and Services	438,625	1,518,000	3,350,000	4,151,400
2211000 Specialised Materials and Supplies	250,000	250,000	1,617,000	2,917,000
2211100 Office and General Supplies and Services	1,002,516	1,340,000	3,445,000	5,661,350
2211200 Fuel Oil and Lubricants	2,944,758	1,260,000	3,302,461	7,182,277
2211300 Other Operating Expenses	44,733,118	41,845,613	42,350,000	75,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,800	452,800	3,000,000	4,800,000
2220200 Routine Maintenance - Other Assets	308,000	308,000	520,000	980,000
2710100 Government Pension and Retirement Benefits	9,625,180	6,275,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	36,000,000	48,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	22,500	430,000	539,400	1,235,000
3111000 Purchase of Office Furniture and General Equipment	355,428	710,821	-	-
Gross Expenditure..... KShs.	223,553,833	230,081,802	276,577,535	347,136,575
Net Expenditure.. Sub-Head..... KShs.	223,553,833	230,081,802	276,577,535	347,136,575
1095001002 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,930	-	-	-
2210700 Training Expenses	32,450	-	-	-
2210800 Hospitality Supplies and Services	33,745	-	-	-

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211000 Specialised Materials and Supplies	KShs.	KShs.	KShs.	KShs.
	900,000	1,370,000	1,620,000	2,520,000
2211300 Other Operating Expenses	37,900	75,000	75,000	243,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	-	-	-
Gross Expenditure..... KShs.	1,138,025	1,445,000	1,695,000	2,763,250
Net Expenditure.. Sub-Head..... KShs.	1,138,025	1,445,000	1,695,000	2,763,250
1095001003 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	-	-	920,000	2,796,326
2211300 Other Operating Expenses	75,000	700,000	1,200,000	5,500,000
2220200 Routine Maintenance - Other Assets	240,000	613,754	1,300,000	3,600,000
Gross Expenditure..... KShs.	315,000	1,313,754	3,420,000	11,896,326
Net Expenditure.. Sub-Head..... KShs.	315,000	1,313,754	3,420,000	11,896,326
1095001004 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,922	180,000	270,000	780,000
2210700 Training Expenses	71,000	250,000	250,000	1,200,000
2210800 Hospitality Supplies and Services	29,823	560,000	580,000	1,549,000
Gross Expenditure..... KShs.	227,745	990,000	1,100,000	3,529,000
Net Expenditure.. Sub-Head..... KShs.	227,745	990,000	1,100,000	3,529,000
1095001005 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,647	191,390	191,820	726,110
2210500 Printing , Advertising and Information Supplies and Services	3,500	-	-	-
2210700 Training Expenses	44,562	120,000	135,000	250,000
2210800 Hospitality Supplies and Services	61,596	-	-	-
2211000 Specialised Materials and Supplies	50,000	150,000	50,000	175,000
2211300 Other Operating Expenses	37,500	-	-	-
Gross Expenditure..... KShs.	327,805	461,390	376,820	1,151,110
Net Expenditure.. Sub-Head..... KShs.	327,805	461,390	376,820	1,151,110
1095001006 MoW Sports Club				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
	16,000,000	16,000,000	20,000,000	25,000,000
Gross Expenditure..... KShs.	16,000,000	16,000,000	20,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	16,000,000	16,000,000	20,000,000	25,000,000
1095001008 State Functions				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,750	1,000,000	2,900,000	5,000,000
2210600 Rentals of Produced Assets	2,863,169	1,600,000	1,490,110	4,500,000
2210800 Hospitality Supplies and Services	-	1,056,250	1,541,250	1,825,950
2211100 Office and General Supplies and Services	148,750	-	-	-
2211200 Fuel Oil and Lubricants	507,492	600,000	2,056,000	6,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,000	750,000	750,000	2,050,000
2220200 Routine Maintenance - Other Assets	760,000	1,180,000	984,000	2,000,000
Gross Expenditure..... KShs.	4,907,161	6,186,250	9,721,360	21,475,950
Net Expenditure.. Sub-Head..... KShs.	4,907,161	6,186,250	9,721,360	21,475,950
1095001010 National Construction Appeals Board				
2210200 Communication, Supplies and Services	115,000	210,000	210,000	330,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	267,500	357,000	357,000	857,000
2210500 Printing , Advertising and Information Supplies and Services	135,104	-	-	-
2210800 Hospitality Supplies and Services	916,201	1,160,150	1,160,150	1,562,150
2211100 Office and General Supplies and Services	318,000	424,000	424,000	524,000
2211200 Fuel Oil and Lubricants	160,469	-	-	-
2211300 Other Operating Expenses	539,718	497,000	497,000	497,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	57,500	115,000	60,000	234,000
Gross Expenditure..... KShs.	2,593,492	2,763,150	2,708,150	4,004,150
Net Expenditure.. Sub-Head..... KShs.	2,593,492	2,763,150	2,708,150	4,004,150
1095001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	249,063,061	259,241,346	315,598,865	416,956,361

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1095001100 National Construction Authority.	KShs.	KShs.	KShs.	KShs.
1095001101 National Construction Authority - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	2,058,000,000	2,188,000,000	2,893,000,000	6,547,000,000
Gross Expenditure..... KShs.	2,058,000,000	2,188,000,000	2,893,000,000	6,547,000,000
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	888,000,000	977,000,000	1,074,000,000
3540400 Receipts from the Sale of Non-Produced Assets	798,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,260,000,000	1,300,000,000	1,916,000,000	5,473,000,000
1095001100 National Construction Authority				
Net Expenditure Head.....KShs	1,260,000,000	1,300,000,000	1,916,000,000	5,473,000,000
1095001200 Kenya Building Research Centre.				
1095001201 Kenya Building Research Centre				
2110100 Basic Salaries - Permanent Employees	20,843,914	27,966,659	28,660,793	30,345,748
2110300 Personal Allowance - Paid as Part of Salary	12,080,486	12,080,486	12,080,486	12,080,486
2210200 Communication, Supplies and Services	19,650	31,500	31,500	105,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,480	250,000	250,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	58,945	217,000	220,000	500,000
2210700 Training Expenses	53,012	116,000	116,000	253,000
2210800 Hospitality Supplies and Services	57,500	95,500	95,500	260,000
2211000 Specialised Materials and Supplies	734,500	3,283,065	595,000	1,020,000
2211100 Office and General Supplies and Services	234,600	348,000	348,000	575,310
2211200 Fuel Oil and Lubricants	51,979	70,000	70,000	250,000
2211300 Other Operating Expenses	38,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	46,000	-	-	-
2220200 Routine Maintenance - Other Assets	90,000	76,000	76,000	105,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
34,450,066	44,534,210	42,543,279	46,294,544	
Net Expenditure.. Sub-Head..... KShs.				
34,450,066	44,534,210	42,543,279	46,294,544	
1095001200 Kenya Building Research Centre				
Net Expenditure Head.....KShs				
34,450,066	44,534,210	42,543,279	46,294,544	
1095001300 National Building Inspectorate Department.				
1095001301 National Building Inspectorate Department				
2110100 Basic Salaries - Permanent Employees	9,898,630	10,195,588	10,501,454	10,816,499
2110300 Personal Allowance - Paid as Part of Salary	4,757,267	4,757,267	4,757,267	4,757,267
2210200 Communication, Supplies and Services	32,862	52,585	52,590	102,590
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,439,265	3,977,400	1,977,400	2,777,400
2210400 Foreign Travel and Subsistence, and other transportation costs	105,000	265,000	165,000	470,000
2210600 Rentals of Produced Assets	6,500,000	6,500,000	6,500,000	6,500,000
2210700 Training Expenses	88,750	637,500	137,500	335,500
2210800 Hospitality Supplies and Services	330,899	941,950	441,950	781,450
2211000 Specialised Materials and Supplies	350,000	350,000	350,000	650,000
2211100 Office and General Supplies and Services	502,391	1,698,500	698,500	1,347,750
2211200 Fuel Oil and Lubricants	629,703	2,000,000	1,630,000	3,167,000
2211300 Other Operating Expenses	286,500	2,340,000	340,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	248,720	-	-	-
2220200 Routine Maintenance - Other Assets	72,000	-	-	-
Gross Expenditure..... KShs.	25,241,987	33,715,790	27,551,661	32,705,456
Net Expenditure.. Sub-Head..... KShs.				
25,241,987	33,715,790	27,551,661	32,705,456	
1095001300 National Building Inspectorate Department				
Net Expenditure Head.....KShs				
25,241,987	33,715,790	27,551,661	32,705,456	
1095001400 Design Department.				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1095001401 Design Department - HQ				
2110100 Basic Salaries - Permanent Employees	2,143,148	2,207,442	2,273,666	2,341,875
2110300 Personal Allowance - Paid as Part of Salary	1,849,740	1,849,740	1,849,740	1,849,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,250	323,950	486,190	745,730
2210700 Training Expenses	142,700	285,670	448,700	784,000
2210800 Hospitality Supplies and Services	53,620	130,000	145,000	235,000
2211000 Specialised Materials and Supplies	140,000	200,000	200,000	330,000
2211100 Office and General Supplies and Services	380,300	470,000	600,000	750,000
2211300 Other Operating Expenses	100,000	150,000	150,000	250,000
2220200 Routine Maintenance - Other Assets	32,000	80,000	80,000	130,000
Gross Expenditure..... KShs.	5,046,758	5,696,802	6,233,296	7,416,345
Net Expenditure.. Sub-Head..... KShs.	5,046,758	5,696,802	6,233,296	7,416,345
1095001400 Design Department				
Net Expenditure Head.....KShs	5,046,758	5,696,802	6,233,296	7,416,345
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS).				
1095001701 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
2220200 Routine Maintenance - Other Assets	-	12,750,000	9,905,060	18,000,000
Gross Expenditure..... KShs.	-	12,750,000	9,905,060	18,000,000
Net Expenditure.. Sub-Head..... KShs.	-	12,750,000	9,905,060	18,000,000
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
Net Expenditure Head.....KShs	-	12,750,000	9,905,060	18,000,000
TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public Works				
....KShs.	2,270,695,638	2,471,000,000	3,164,000,000	6,901,000,000

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

(KShs 9,347,100,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1108000100 Headquarters Administrative Services - Environment	Kshs. 483,534,733	Kshs. 403,880,874	Kshs. 2,000,000	Kshs. 401,880,874	Kshs. 758,625,714	Kshs. 880,738,041
1108000200 Financial Management and Procurement Services - Environment	48,005,216	51,253,612	-	51,253,612	72,536,622	56,022,895
1108000300 Central Planning & Project Monitoring Unit	18,363,701	20,065,514	-	20,065,514	29,837,664	25,239,064
1108000400 Directorate of Environment	186,360,318	154,000,000	-	154,000,000	335,000,000	362,000,000
1108000500 National Environment Management Authority	1,184,000,000	1,444,000,000	300,000,000	1,144,000,000	1,574,000,000	1,694,000,000
1108000600 National Environmental Complaints Committee (NECC)	135,900,000	136,000,000	-	136,000,000	146,000,000	165,000,000
1108000700 Meteorological Department	851,266,347	1,103,800,000	16,900,000	1,086,900,000	1,676,000,000	1,734,000,000
1108000800 National Environmental Trust Fund (NETFUND)	160,000,000	160,000,000	-	160,000,000	190,000,000	205,000,000
1108001000 Conservation Department - Forestry	29,767,426	34,000,000	-	34,000,000	69,000,000	75,000,000

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

(KShs 9,347,100,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1108001100 Kenya Forest Service	4,160,000,000	5,034,000,000	874,000,000	4,160,000,000	5,538,000,000	5,981,000,000
1108001200 Kenya Water Towers Agency	494,000,000	494,000,000	-	494,000,000	543,000,000	587,000,000
1108001300 Kenya Forestry Research Institute	1,441,000,000	1,517,000,000	76,000,000	1,441,000,000	1,669,000,000	1,802,000,000
1108001700 National Environment Tribunal	64,000,000	64,000,000	-	64,000,000	74,000,000	79,000,000
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	9,256,197,741	10,616,000,000	1,268,900,000	9,347,100,000	12,675,000,000	13,646,000,000

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.				
1108000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	176,827,753	186,732,918	199,853,154	220,004,198
2110200 Basic Wages - Temporary Employees	1,800,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	93,902,138	94,702,731	101,219,535	132,169,098
2210200 Communication, Supplies and Services	1,836,077	2,105,750	10,980,645	21,721,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,314,625	1,505,500	19,570,630	25,525,000
2210400 Foreign Travel and Subsistence, and other transportation costs	422,744	550,000	10,398,000	17,876,595
2210500 Printing , Advertising and Information Supplies and Services	471,650	600,000	6,625,000	12,810,000
2210600 Rentals of Produced Assets	80,000,000	80,000,000	140,000,000	100,000,000
2210700 Training Expenses	357,115	513,500	7,480,250	14,570,000
2210800 Hospitality Supplies and Services	1,883,457	1,850,000	19,200,000	28,545,000
2211000 Specialised Materials and Supplies	750,000	765,000	3,767,000	5,785,000
2211100 Office and General Supplies and Services	3,801,143	2,425,850	41,380,000	51,700,000
2211200 Fuel Oil and Lubricants	1,461,107	1,150,000	24,350,000	34,500,000
2211300 Other Operating Expenses	65,637,650	5,309,125	41,710,000	52,870,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,250,000	3,075,000	36,750,000	40,228,000
2220200 Routine Maintenance - Other Assets	2,621,250	1,975,000	90,115,000	116,620,000
2710100 Government Pension and Retirement Benefits	43,533,653	15,200,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,188,627	3,525,000	3,062,000	3,117,000
Gross Expenditure..... KShs.	484,058,989	401,985,374	756,461,214	878,041,041
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	482,058,989	399,985,374	754,461,214	876,041,041
1108000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,850	55,000	70,000	81,000

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	36,250	72,500	75,000	80,000
2210800 Hospitality Supplies and Services	69,504	93,000	113,000	128,000
2211300 Other Operating Expenses	17,500	35,000	37,500	340,000
Gross Expenditure..... KShs.	163,104	255,500	295,500	629,000
Net Expenditure.. Sub-Head..... KShs.	163,104	255,500	295,500	629,000
1108000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	150,000	300,000	375,000	425,000
2210700 Training Expenses	60,000	120,000	150,000	175,000
2210800 Hospitality Supplies and Services	70,900	95,000	104,000	113,000
2211100 Office and General Supplies and Services	256,740	350,000	400,000	450,000
2220200 Routine Maintenance - Other Assets	775,000	775,000	840,000	905,000
Gross Expenditure..... KShs.	1,312,640	1,640,000	1,869,000	2,068,000
Net Expenditure.. Sub-Head..... KShs.	1,312,640	1,640,000	1,869,000	2,068,000
1108000100 Headquarters Administrative Services - Environment				
Net Expenditure Head.....KShs	483,534,733	401,880,874	756,625,714	878,738,041
1108000200 Financial Management and Procurement Services - Environment.				
1108000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,123,967	28,504,607	28,814,607	28,315,610
2110300 Personal Allowance - Paid as Part of Salary	12,968,160	13,520,080	14,120,040	15,219,960
2210200 Communication, Supplies and Services	562,500	750,000	2,100,750	1,120,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,762	1,822,625	7,560,625	2,845,675
2210700 Training Expenses	228,625	720,250	3,790,250	850,500
2210800 Hospitality Supplies and Services	1,799,020	1,851,050	7,575,350	2,775,400
2211100 Office and General Supplies and Services	1,131,620	1,535,000	3,115,000	1,760,000
2211200 Fuel Oil and Lubricants	318,731	525,000	1,550,000	570,000
2211300 Other Operating Expenses	550,000	550,000	1,600,000	675,000

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs.	KShs.	KShs.	KShs.
	920,831	1,475,000	2,310,000	1,890,000
Gross Expenditure..... KShs.	48,005,216	51,253,612	72,536,622	56,022,895
Net Expenditure.. Sub-Head..... KShs.	48,005,216	51,253,612	72,536,622	56,022,895
1108000200 Financial Management and Procurement Services - Environment				
Net Expenditure Head.....KShs	48,005,216	51,253,612	72,536,622	56,022,895
1108000300 Central Planning & Project Monitoring Unit.				
1108000301 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	10,504,204	10,564,204	9,744,204	9,824,204
2110300 Personal Allowance - Paid as Part of Salary	5,578,340	5,975,460	6,248,460	6,519,860
2210200 Communication, Supplies and Services	225,000	300,000	1,330,000	360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	987,687	1,425,850	3,805,000	2,670,000
2210500 Printing , Advertising and Information Supplies and Services	125,000	250,000	1,280,000	3,400,000
2210700 Training Expenses	103,250	315,000	4,475,000	645,000
2210800 Hospitality Supplies and Services	449,720	600,000	2,170,000	920,000
2211100 Office and General Supplies and Services	390,500	635,000	785,000	900,000
Gross Expenditure..... KShs.	18,363,701	20,065,514	29,837,664	25,239,064
Net Expenditure.. Sub-Head..... KShs.	18,363,701	20,065,514	29,837,664	25,239,064
1108000300 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	18,363,701	20,065,514	29,837,664	25,239,064
1108000400 Directorate of Environment.				
1108000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,229,355	27,642,946	28,368,295	29,568,289
2110300 Personal Allowance - Paid as Part of Salary	15,429,636	18,527,476	19,014,527	19,063,476
2210200 Communication, Supplies and Services	540,000	720,000	1,230,000	1,740,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	870,140	1,175,000	6,379,370	5,126,000

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	120,000	220,000	12,191,755	5,825,000
2210700 Training Expenses	150,000	308,000	5,020,000	1,840,000
2210800 Hospitality Supplies and Services	220,800	994,000	10,810,000	448,000
2211000 Specialised Materials and Supplies	745,960	217,882	5,010,000	257,150
2211100 Office and General Supplies and Services	217,882	780,000	4,240,875	1,300,000
2211200 Fuel Oil and Lubricants	543,000	224,989	7,025,000	1,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	300,000	2,700,000	1,860,000
2220200 Routine Maintenance - Other Assets	200,000	425,000	3,850,000	1,850,000
Gross Expenditure..... KShs.	47,916,762	51,810,304	109,114,822	71,677,915
Net Expenditure.. Sub-Head..... KShs.	47,916,762	51,810,304	109,114,822	71,677,915
1108000411 Climate Change Secretariat				
2110100 Basic Salaries - Permanent Employees	18,190,098	18,350,098	18,509,698	18,679,698
2110300 Personal Allowance - Paid as Part of Salary	10,832,800	11,102,800	12,372,800	12,642,800
2210100 Utilities Supplies and Services	1,000,000	1,040,000	2,500,000	2,703,057
2210200 Communication, Supplies and Services	345,000	460,000	2,470,000	3,480,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,185,750	1,590,000	13,615,000	16,655,000
2210400 Foreign Travel and Subsistence, and other transportation costs	289,124	448,549	18,838,000	22,890,000
2210800 Hospitality Supplies and Services	836,050	836,050	9,160,000	11,190,000
2211100 Office and General Supplies and Services	496,975	496,975	12,760,000	14,790,000
2220200 Routine Maintenance - Other Assets	750,000	750,000	3,780,000	4,800,000
Gross Expenditure..... KShs.	33,925,797	35,581,447	94,005,498	107,830,555
Net Expenditure.. Sub-Head..... KShs.	33,925,797	35,581,447	94,005,498	107,830,555
1108000412 Multilateral Environmental Agreements (MEAs)				
2110100 Basic Salaries - Permanent Employees	12,008,880	12,098,880	12,193,880	12,288,880
2110300 Personal Allowance - Paid as Part of Salary	6,014,800	6,277,800	6,540,800	6,803,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	805,550	805,550	18,125,000	25,345,000

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs. 288,683	KShs. 485,000	KShs. 22,540,000	KShs. 31,575,000
2210800 Hospitality Supplies and Services	 85,399,846	 46,666,569	 72,480,000	 106,478,850
Gross Expenditure..... KShs.	104,517,759	66,608,249	131,879,680	182,491,530
Net Expenditure.. Sub-Head..... KShs.	104,517,759	66,608,249	131,879,680	182,491,530
1108000400 Directorate of Environment				
Net Expenditure Head.....KShs	186,360,318	154,000,000	335,000,000	362,000,000
1108000500 National Environment Management Authority.				
1108000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	 1,484,000,000	 1,444,000,000	 1,574,000,000	 1,694,000,000
Gross Expenditure..... KShs.	1,484,000,000	1,444,000,000	1,574,000,000	1,694,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	 300,000,000	 300,000,000	 300,000,000	 300,000,000
Net Expenditure.. Sub-Head..... KShs.	1,184,000,000	1,144,000,000	1,274,000,000	1,394,000,000
1108000500 National Environment Management Authority				
Net Expenditure Head.....KShs	1,184,000,000	1,144,000,000	1,274,000,000	1,394,000,000
1108000600 National Environmental Complaints Committee (NECC).				
1108000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	 135,900,000	 136,000,000	 146,000,000	 165,000,000
Gross Expenditure..... KShs.	135,900,000	136,000,000	146,000,000	165,000,000
Net Expenditure.. Sub-Head..... KShs.	135,900,000	136,000,000	146,000,000	165,000,000
1108000600 National Environmental Complaints Committee (NECC)				
Net Expenditure Head.....KShs	135,900,000	136,000,000	146,000,000	165,000,000
1108000700 Meteorological Department.				
1108000701 Headquarters				

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	323,922,314	423,284,107	434,674,538	439,726,266
2110300 Personal Allowance - Paid as Part of Salary	400,861,417	394,515,893	437,325,462	422,173,558
2210100 Utilities Supplies and Services	25,800,000	32,000,000	32,406,999	31,151,194
2210200 Communication, Supplies and Services	2,764,437	14,514,306	14,235,185	11,907,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,000	2,430,000	15,704,000	13,150,000
2210400 Foreign Travel and Subsistence, and other transportation costs	136,425	1,525,000	7,353,950	10,266,800
2210500 Printing , Advertising and Information Supplies and Services	305,000	950,000	9,223,000	12,632,130
2210600 Rentals of Produced Assets	2,250,000	2,200,000	2,550,000	2,650,000
2210700 Training Expenses	332,000	2,020,000	1,275,500	2,397,000
2210800 Hospitality Supplies and Services	392,000	1,490,000	418,000	430,000
2210900 Insurance Costs	61,250	100,000	63,000	64,000
2211000 Specialised Materials and Supplies	22,952,550	29,525,000	42,968,865	50,215,956
2211100 Office and General Supplies and Services	1,205,000	3,000,000	10,132,000	11,243,000
2211200 Fuel Oil and Lubricants	1,150,000	2,800,000	2,250,000	2,300,000
2211300 Other Operating Expenses	9,760,500	22,962,000	24,085,000	29,435,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,380,000	2,000,000	8,135,000	8,140,000
2220200 Routine Maintenance - Other Assets	1,617,150	3,140,179	30,130,158	37,357,156
3110900 Purchase of Household Furniture and Institutional Equipment	550,000	2,540,000	2,888,751	2,775,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	360,000	1,700,000	2,770,010	2,890,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	310,250	823,515	1,450,500	2,059,306
Gross Expenditure..... KShs.	796,715,293	943,520,000	1,080,039,918	1,092,963,366
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	1,750,000	1,750,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	3,400,000	3,400,000
Net Expenditure.. Sub-Head..... KShs.	791,565,293	938,370,000	1,074,889,918	1,087,813,366
1108000702 WMO Regional Meteorological Training Centre				
2210200 Communication, Supplies and Services	220,232	1,000,000	7,390,046	10,020,046

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	302,928	1,140,000	23,571,881	30,901,881
2210500 Printing , Advertising and Information Supplies and Services	239,927	1,000,000	17,470,868	22,565,501
2210700 Training Expenses	54,770	240,000	5,110,095	8,140,094
2210800 Hospitality Supplies and Services	4,263,138	10,262,264	28,595,909	54,828,476
2211000 Specialised Materials and Supplies	284,872	420,000	15,610,999	22,900,999
2211100 Office and General Supplies and Services	20,089,131	35,337,802	91,388,778	106,567,578
2211200 Fuel Oil and Lubricants	621,061	1,100,000	32,751,054	38,031,054
2211300 Other Operating Expenses	333,805	2,170,000	9,482,000	12,552,010
2220200 Routine Maintenance - Other Assets	220,128	2,400,000	17,400,128	23,360,128
3110800 Overhaul of Vehicles and Other Transport Equipment	633,018	1,329,934	21,946,952	22,991,742
3110900 Purchase of Household Furniture and Institutional Equipment	370,000	500,000	410,000	430,000
370,578	2,200,000	480,740	550,740	
Gross Expenditure..... KShs.	28,003,588	59,100,000	271,609,450	353,840,249
Appropriations in Aid				
1410400 Rents	1,250,000	1,250,000	1,250,000	1,250,000
1420500 Receipts from Sales by Non-Market Establishments	10,500,000	10,500,000	10,500,000	10,500,000
Net Expenditure.. Sub-Head..... KShs.	16,253,588	47,350,000	259,859,450	342,090,249
1108000703 Regional Meteorological Offices				
2210100 Utilities Supplies and Services	8,286,468	12,900,000	24,581,694	17,597,694
2210200 Communication, Supplies and Services	1,400,649	4,400,000	9,020,563	12,140,563
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,400	7,100,000	9,290,000	13,480,000
2210500 Printing , Advertising and Information Supplies and Services	136,244	1,400,000	5,751,487	9,231,396
2210600 Rentals of Produced Assets	2,000,115	3,800,000	14,040,115	12,060,115
2210800 Hospitality Supplies and Services	75,608	980,000	1,205,774	2,525,771
2211000 Specialised Materials and Supplies	19,800,919	31,700,000	79,987,471	64,262,304
2211100 Office and General Supplies and Services	905,608	8,600,000	33,832,017	24,932,020
2211200 Fuel Oil and Lubricants	480,949	1,200,000	17,678,000	11,710,000

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	7,401,245	16,000,000	26,870,971	28,875,079
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	2,400,000	12,990,000	14,010,000
2220200 Routine Maintenance - Other Assets	1,499,261	10,700,000	89,102,540	76,371,443
Gross Expenditure..... KShs.	43,447,466	101,180,000	324,350,632	287,196,385
Net Expenditure.. Sub-Head..... KShs.	43,447,466	101,180,000	324,350,632	287,196,385
1108000700 Meteorological Department				
Net Expenditure Head.....KShs	851,266,347	1,086,900,000	1,659,100,000	1,717,100,000
1108000800 National Environmental Trust Fund (NETFUND).				
1108000801 National Environmental Trust Fund (NetFund)				
2630100 Current Grants to Government Agencies and other Levels of Government	160,000,000	160,000,000	190,000,000	205,000,000
Gross Expenditure..... KShs.	160,000,000	160,000,000	190,000,000	205,000,000
Net Expenditure.. Sub-Head..... KShs.	160,000,000	160,000,000	190,000,000	205,000,000
1108000800 National Environmental Trust Fund (NETFUND)				
Net Expenditure Head.....KShs	160,000,000	160,000,000	190,000,000	205,000,000
1108001000 Conservation Department - Forestry.				
1108001001 Conservation Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	13,558,405	14,105,920	13,546,405	13,542,223
2110300 Personal Allowance - Paid as Part of Salary	7,414,080	7,894,080	8,453,595	9,458,080
2210200 Communication, Supplies and Services	570,000	1,792,000	3,402,000	4,873,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,800	2,255,000	9,440,000	10,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	231,304	703,048	11,288,285	11,480,285
2210500 Printing , Advertising and Information Supplies and Services	615,563	1,200,000	2,925,000	1,950,000
2210700 Training Expenses	197,500	300,000	3,385,000	2,450,000
2210800 Hospitality Supplies and Services	2,088,552	2,400,999	6,856,965	6,585,218
2211100 Office and General Supplies and Services	3,096,233	2,308,203	7,088,200	8,211,194

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs.	KShs.	KShs.	KShs.
	1,154,989	1,040,750	2,614,550	5,750,000
Gross Expenditure..... KShs.	29,767,426	34,000,000	69,000,000	75,000,000
Net Expenditure.. Sub-Head..... KShs.	29,767,426	34,000,000	69,000,000	75,000,000
1108001000 Conservation Department - Forestry				
Net Expenditure Head.....KShs	29,767,426	34,000,000	69,000,000	75,000,000
1108001100 Kenya Forest Service.				
1108001101 Kenya Forest Service - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	5,034,000,000	5,034,000,000	5,538,000,000	5,981,000,000
Appropriations in Aid 3511000 Receipts from Sale of Certified Seeds and Breeding Stock 3520300 Receipts from the Sale of Inventories, Stocks and Commodities				
872,000,000	872,000,000	872,000,000	872,000,000	872,000,000
2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	4,160,000,000	4,160,000,000	4,664,000,000	5,107,000,000
1108001100 Kenya Forest Service				
Net Expenditure Head.....KShs	4,160,000,000	4,160,000,000	4,664,000,000	5,107,000,000
1108001200 Kenya Water Towers Agency.				
1108001201 Kenya Water Towers Agency - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	494,000,000	494,000,000	543,000,000	587,000,000
Net Expenditure.. Sub-Head..... KShs.	494,000,000	494,000,000	543,000,000	587,000,000
1108001200 Kenya Water Towers Agency				
Net Expenditure Head.....KShs	494,000,000	494,000,000	543,000,000	587,000,000
1108001300 Kenya Forestry Research Institute.				
1108001301 Kenya Forestry Research Institute - Headquarters				

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
	1,517,000,000	1,517,000,000	1,669,000,000	1,802,000,000
Gross Expenditure..... KShs.	1,517,000,000	1,517,000,000	1,669,000,000	1,802,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	76,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	1,441,000,000	1,441,000,000	1,593,000,000	1,726,000,000
1108001300 Kenya Forestry Research Institute				
Net Expenditure Head.....KShs	1,441,000,000	1,441,000,000	1,593,000,000	1,726,000,000
1108001700 National Environment Tribunal.				
1108001701 National Environment Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	64,000,000	64,000,000	74,000,000	79,000,000
Gross Expenditure..... KShs.	64,000,000	64,000,000	74,000,000	79,000,000
Net Expenditure.. Sub-Head..... KShs.	64,000,000	64,000,000	74,000,000	79,000,000
1108001700 National Environment Tribunal				
Net Expenditure Head.....KShs	64,000,000	64,000,000	74,000,000	79,000,000
TOTAL NET EXPENDITURE FOR VOTE R1108 Ministry of Environment and ForestryKShs.	9,256,197,741	9,347,100,000	11,406,100,000	12,377,100,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1109000100 Headquarters Administrative Services	Kshs. 220,659,205	Kshs. 285,811,561	Kshs. -	Kshs. 285,811,561	Kshs. 371,387,175	Kshs. 392,909,091
1109000200 Finance and Procurement Services - Water	76,176,905	86,892,957	-	86,892,957	143,372,895	154,922,666
1109000300 Water Services Trust Fund	167,000,000	207,000,000	-	207,000,000	227,000,000	227,000,000
1109000500 Headquarters and Professional Services - Water	54,487,224	68,584,532	-	68,584,532	108,038,789	116,380,327
1109000600 Mechanical and Electrical Division	176,886,084	201,720,578	-	201,720,578	207,621,928	214,304,086
1109000700 Kenya Water Institute	203,000,000	408,000,000	205,000,000	203,000,000	454,000,000	497,000,000
1109000800 Central Planning & Project Monitoring Unit	34,229,635	41,487,573	-	41,487,573	119,956,088	126,707,923
1109000900 Water Resources - Pollution Control	34,295,389	35,978,899	-	35,978,899	62,457,739	67,820,225
1109001000 Water Resources - Surface Water	43,034,979	50,712,748	-	50,712,748	62,470,443	73,449,830

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1109001100 Water Resources	38,710,292	49,912,858	-	49,912,858	94,987,936	99,857,125
1109001200 National Water Harvesting & Storage Authority	383,000,000	483,000,000	100,000,000	383,000,000	513,000,000	513,000,000
1109001300 Water Rights	-	2,500,000	2,500,000	-	2,500,000	2,500,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	34,000,000	69,000,000	-	69,000,000	69,000,000	69,000,000
1109001500 Water Resources Authority	384,000,000	1,074,000,000	600,000,000	474,000,000	1,053,000,000	1,176,000,000
1109001600 Water Appeals Board	19,000,000	29,000,000	10,000,000	19,000,000	35,000,000	35,000,000
1109001700 Water Services Regulatory Authority (WASREB)	-	370,000,000	370,000,000	-	370,000,000	370,000,000
1109002200 Land Reclamation Services	36,753,145	47,167,782	-	47,167,782	65,579,526	69,914,730
1109002500 Irrigation and Drainage Services	68,030,149	96,310,900	-	96,310,900	159,188,580	168,213,640
1109002600 National Irrigation Authority	246,000,000	554,000,000	308,000,000	246,000,000	634,000,000	689,000,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1109002700 Headquarters Administrative Services - Irrigation	10,053,671	12,119,172	-	12,119,172	50,354,750	54,208,533
1109002800 Irrigation Water Use	5,981,180	8,330,896	-	8,330,896	34,201,989	35,500,858
1109002900 Water Storage and Flood Control Services	29,375,813	31,969,544	-	31,969,544	40,382,162	41,810,966
1109003100 Athi Water Works Development Agency	390,000,000	390,000,000	-	390,000,000	410,000,000	459,000,000
1109003200 Lake Victoria South Water Works Development Agency	118,000,000	138,000,000	-	138,000,000	138,000,000	188,000,000
1109003300 Lake Victoria North Water Works Development Agency	128,000,000	143,000,000	-	143,000,000	143,000,000	243,000,000
1109003500 Coastal Water Works Development Agency	413,000,000	1,152,000,000	739,000,000	413,000,000	1,227,000,000	1,157,000,000
1109003600 Tana Water Works Development Agency	133,000,000	173,000,000	-	173,000,000	153,000,000	153,000,000
1109003700 Northern Water Works Development Agency	102,000,000	102,000,000	-	102,000,000	132,000,000	182,000,000
1109003800 TANATHI Water Works Development Agency	116,000,000	116,000,000	-	116,000,000	116,000,000	156,000,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1109004100 Hydrologist Registration Board	15,000,000	25,000,000	-	25,000,000	35,000,000	36,000,000
1109004400 North Rift Valley Water Works Development Agency	50,000,000	65,000,000	-	65,000,000	65,000,000	65,000,000
1109004500 Central Rift Valley Water Works Development Agency	176,000,000	230,000,000	54,000,000	176,000,000	235,000,000	275,000,000
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	3,905,673,671	6,747,500,000	2,388,500,000	4,359,000,000	7,531,500,000	8,108,500,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.				
1109000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	99,109,981	124,812,471	142,062,471	138,154,670
2110300 Personal Allowance - Paid as Part of Salary	68,991,130	90,991,130	60,554,939	62,632,833
2210100 Utilities Supplies and Services	5,961,057	3,961,056	23,598,748	24,883,694
2210200 Communication, Supplies and Services	463,083	583,348	2,407,410	2,706,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,359,143	3,303,698	17,529,488	19,861,353
2210400 Foreign Travel and Subsistence, and other transportation costs	252,127	384,560	1,522,404	1,734,322
2210500 Printing , Advertising and Information Supplies and Services	154,335	288,670	1,142,792	1,301,869
2210700 Training Expenses	192,071	347,026	1,373,815	1,565,048
2210800 Hospitality Supplies and Services	637,681	860,160	3,405,218	3,879,225
2211000 Specialised Materials and Supplies	1,891,086	1,791,126	7,256,469	8,278,584
2211100 Office and General Supplies and Services	268,745	426,012	1,686,505	1,921,266
2211200 Fuel Oil and Lubricants	42,601	85,202	252,097	287,189
2211300 Other Operating Expenses	9,794,711	18,844,814	51,472,934	61,118,046
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,709,041	1,709,040	6,765,782	7,707,579
2220200 Routine Maintenance - Other Assets	1,195,890	1,095,890	4,534,313	5,093,330
2710100 Government Pension and Retirement Benefits	22,451,410	25,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	364,465	678,930	2,785,703	3,137,392
Gross Expenditure..... KShs.	216,838,557	275,163,133	328,351,088	344,262,728
Net Expenditure.. Sub-Head..... KShs.	216,838,557	275,163,133	328,351,088	344,262,728
1109000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,075	417,152	1,651,430	1,881,308
2210500 Printing , Advertising and Information Supplies and Services	14,822	29,644	117,356	133,691
2210700 Training Expenses	72,411	144,828	573,297	653,158
2210800 Hospitality Supplies and Services	8,086	16,172	64,022	72,933

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	402,590	402,590	1,593,781	1,815,636
2211200 Fuel Oil and Lubricants	377,553	655,608	2,595,434	2,956,718
2211300 Other Operating Expenses	125,247	250,496	991,669	1,129,709
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,854	190,854	755,557	860,730
3111100 Purchase of Specialised Plant, Equipment and Machinery	64,754	64,754	256,349	292,033
Gross Expenditure..... KShs.	1,563,392	2,172,098	8,598,895	9,795,916
Net Expenditure.. Sub-Head..... KShs.	1,563,392	2,172,098	8,598,895	9,795,916
1109000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	48,843	97,688	386,729	440,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,206	692,414	2,838,096	3,197,080
2210500 Printing , Advertising and Information Supplies and Services	1,507	3,016	11,940	13,602
2210700 Training Expenses	30,786	61,576	243,768	277,700
2210800 Hospitality Supplies and Services	11,245	17,492	69,248	78,887
2211000 Specialised Materials and Supplies	7,050	7,050	27,910	31,795
2211100 Office and General Supplies and Services	10,237	470,476	1,960,171	2,196,946
2220200 Routine Maintenance - Other Assets	15,906	940,906	3,921,181	4,430,929
3111000 Purchase of Office Furniture and General Equipment	-	1,900,000	7,816,440	8,668,408
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	925,000	3,858,220	4,359,204
Gross Expenditure..... KShs.	271,780	5,115,618	21,133,703	23,695,113
Net Expenditure.. Sub-Head..... KShs.	271,780	5,115,618	21,133,703	23,695,113
1109000104 Gender and Education				
2210200 Communication, Supplies and Services	46,830	75,660	299,524	341,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,541	380,084	1,504,684	1,714,136
2210500 Printing , Advertising and Information Supplies and Services	12,293	24,586	97,332	110,880
2210700 Training Expenses	76,250	152,500	603,720	687,758
Gross Expenditure..... KShs.	383,914	632,830	2,505,260	2,853,992
Net Expenditure.. Sub-Head..... KShs.	383,914	632,830	2,505,260	2,853,992

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1109000105 Human Resources And Public Relations Unit	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	12,698	25,396	100,538	114,533
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,402	2,158,218	8,543,033	9,732,222
2210500 Printing , Advertising and Information Supplies and Services	20,393	40,786	161,465	183,941
2210700 Training Expenses	6,957	13,916	55,091	62,759
2210800 Hospitality Supplies and Services	28,084	38,168	151,100	172,133
2211000 Specialised Materials and Supplies	200,661	200,662	794,384	904,963
2211100 Office and General Supplies and Services	8,214	16,428	65,035	74,088
2211300 Other Operating Expenses	117,153	234,308	927,583	1,056,703
Gross Expenditure..... KShs.	1,601,562	2,727,882	10,798,229	12,301,342
Net Expenditure.. Sub-Head..... KShs.	1,601,562	2,727,882	10,798,229	12,301,342
1109000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	220,659,205	285,811,561	371,387,175	392,909,091
1109000200 Finance and Procurement Services - Water.				
1109000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,399,766	48,209,004	48,602,417	48,844,393
2110300 Personal Allowance - Paid as Part of Salary	22,188,620	21,324,620	23,090,115	23,656,114
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,962,719	5,987,912	24,787,894	27,066,209
2210400 Foreign Travel and Subsistence, and other transportation costs	1,270,355	1,737,110	7,468,670	8,436,148
2210500 Printing , Advertising and Information Supplies and Services	2,000	4,000	15,835	18,040
2210700 Training Expenses	1,032,423	1,453,168	6,158,712	7,854,614
2210800 Hospitality Supplies and Services	377,149	504,300	1,996,433	2,774,337
2211100 Office and General Supplies and Services	381,960	935,520	3,399,437	3,800,479
2211200 Fuel Oil and Lubricants	590,410	1,040,820	4,416,301	4,994,970
2211300 Other Operating Expenses	597,720	597,720	2,366,266	2,695,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	332,630	332,630	1,316,822	1,500,124

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	41,153	1,941,153	8,079,333	10,053,976
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,900,000	7,816,440	8,868,408
Gross Expenditure..... KShs.	76,176,905	86,892,957	143,372,895	154,922,666
Net Expenditure.. Sub-Head..... KShs.	76,176,905	86,892,957	143,372,895	154,922,666
1109000200 Finance and Procurement Services - Water				
Net Expenditure Head.....KShs	76,176,905	86,892,957	143,372,895	154,922,666
1109000300 Water Services Trust Fund.				
1109000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	167,000,000	207,000,000	227,000,000	227,000,000
Gross Expenditure..... KShs.	167,000,000	207,000,000	227,000,000	227,000,000
Net Expenditure.. Sub-Head..... KShs.	167,000,000	207,000,000	227,000,000	227,000,000
1109000300 Water Services Trust Fund				
Net Expenditure Head.....KShs	167,000,000	207,000,000	227,000,000	227,000,000
1109000500 Headquarters and Professional Services - Water.				
1109000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,793,730	33,543,729	35,143,729	37,236,230
2110300 Personal Allowance - Paid as Part of Salary	18,780,020	24,529,937	28,930,019	31,487,518
2210100 Utilities Supplies and Services	415,194	415,194	1,643,678	1,872,478
2210200 Communication, Supplies and Services	23,965	47,932	189,755	216,168
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,752,584	3,052,870	13,019,308	14,694,236
2210500 Printing , Advertising and Information Supplies and Services	3,652	7,306	28,922	32,950
2210800 Hospitality Supplies and Services	4,309	8,620	34,125	38,876
2211100 Office and General Supplies and Services	37,403	524,808	2,175,261	2,441,978
2211200 Fuel Oil and Lubricants	230,455	460,912	1,824,668	2,078,661

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211300 Other Operating Expenses	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,415,925	1,713,236	7,176,217	8,102,985
2220200 Routine Maintenance - Other Assets	561,008	561,008	2,220,930	2,530,083
3111000 Purchase of Office Furniture and General Equipment	88,624	638,624	2,625,763	2,955,189
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,875,000	7,812,433	6,868,408
380,355	1,205,356	5,213,981	5,824,567	
Gross Expenditure..... KShs.	54,487,224	68,584,532	108,038,789	116,380,327
Net Expenditure.. Sub-Head..... KShs.	54,487,224	68,584,532	108,038,789	116,380,327
1109000500 Headquarters and Professional Services - Water				
Net Expenditure Head.....KShs	54,487,224	68,584,532	108,038,789	116,380,327
1109000600 Mechanical and Electrical Division.				
1109000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,424,783	131,111,489	132,437,690	135,474,660
2110300 Personal Allowance - Paid as Part of Salary	58,931,915	65,951,591	68,622,502	71,354,297
2210100 Utilities Supplies and Services	985,194	985,194	3,900,206	4,443,114
2210200 Communication, Supplies and Services	1,100	2,200	8,709	9,922
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,039	3,040,080	158,670	180,756
2211000 Specialised Materials and Supplies	103,647	103,648	410,324	467,441
2211100 Office and General Supplies and Services	8,520	17,040	67,458	76,848
2211200 Fuel Oil and Lubricants	98,449	196,898	779,484	887,988
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	271,966	271,966	1,076,664	1,226,536
2220200 Routine Maintenance - Other Assets	40,471	40,472	160,221	182,524
Gross Expenditure..... KShs.	176,886,084	201,720,578	207,621,928	214,304,086
Net Expenditure.. Sub-Head..... KShs.	176,886,084	201,720,578	207,621,928	214,304,086
1109000600 Mechanical and Electrical Division				
Net Expenditure Head.....KShs	176,886,084	201,720,578	207,621,928	214,304,086
1109000700 Kenya Water Institute.				

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1109000701 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	408,000,000	408,000,000	454,000,000	497,000,000
Appropriations in Aid 1420500 Receipts from Sales by Non-Market Establishments	408,000,000	408,000,000	454,000,000	497,000,000
Net Expenditure.. Sub-Head..... KShs.	205,000,000	205,000,000	205,000,000	205,000,000
1109000700 Kenya Water Institute	203,000,000	203,000,000	249,000,000	292,000,000
Net Expenditure Head.....KShs	203,000,000	203,000,000	249,000,000	292,000,000
1109000800 Central Planning & Project Monitoring Unit.				
1109000801 Water Services - CPPMU				
2110100 Basic Salaries - Permanent Employees	10,099,404	10,099,404	10,399,404	10,099,434
2110300 Personal Allowance - Paid as Part of Salary	6,928,590	6,928,590	7,977,484	7,390,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,129,304	5,964,208	25,503,827	25,970,520
2210400 Foreign Travel and Subsistence, and other transportation costs	168,301	336,604	1,332,554	1,518,046
2210500 Printing , Advertising and Information Supplies and Services	22,246	44,492	176,135	200,654
2210700 Training Expenses	22,862	45,728	181,029	207,228
2210800 Hospitality Supplies and Services	184,609	247,596	980,188	1,116,630
2211000 Specialised Materials and Supplies	86,795	86,795	343,610	391,440
2211100 Office and General Supplies and Services	46,808	543,618	2,249,727	2,526,809
2211200 Fuel Oil and Lubricants	2,173,466	3,477,548	13,766,987	13,683,351
2211300 Other Operating Expenses	1,326,865	2,257,732	9,529,719	9,834,095
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,074,413	2,074,412	8,212,224	9,355,365
2220200 Routine Maintenance - Other Assets	74,243	624,240	2,568,835	2,890,337
3110800 Overhaul of Vehicles and Other Transport Equipment	239,108	189,108	846,586	928,350
Gross Expenditure..... KShs.	27,577,014	32,920,075	84,068,309	86,113,201

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	27,577,014	32,920,075	84,068,309	86,113,201
1109000802 Irrigation Services - CPPMU				
2210200 Communication, Supplies and Services	51,679	89,360	353,760	403,004
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,782,122	3,395,346	14,823,032	16,692,080
2210500 Printing , Advertising and Information Supplies and Services	30,034	60,048	237,798	270,900
2210700 Training Expenses	638,986	1,036,972	4,105,186	4,676,627
2210800 Hospitality Supplies and Services	1,002,081	1,339,198	5,301,644	6,039,633
2211000 Specialised Materials and Supplies	99,049	99,048	392,114	446,695
2211100 Office and General Supplies and Services	790,567	891,720	4,021,267	4,522,789
2211200 Fuel Oil and Lubricants	746,098	1,193,804	4,726,055	5,383,922
2211300 Other Operating Expenses	388,925	338,924	1,439,680	1,604,004
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,638	42,638	168,796	192,293
2220200 Routine Maintenance - Other Assets	80,442	80,440	318,447	362,775
Gross Expenditure..... KShs.	6,652,621	8,567,498	35,887,779	40,594,722
Net Expenditure.. Sub-Head..... KShs.	6,652,621	8,567,498	35,887,779	40,594,722
1109000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	34,229,635	41,487,573	119,956,088	126,707,923
1109000900 Water Resources - Pollution Control.				
1109000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,387,040	17,637,041	20,337,539	21,371,950
2110300 Personal Allowance - Paid as Part of Salary	11,170,740	11,420,740	14,720,740	15,234,811
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,564,142	2,098,286	8,306,737	9,463,034
2210400 Foreign Travel and Subsistence, and other transportation costs	423,504	606,008	2,399,077	2,733,028
2210500 Printing , Advertising and Information Supplies and Services	4,424	8,852	35,043	39,921
2210700 Training Expenses	11,611	23,224	91,940	104,738
2210800 Hospitality Supplies and Services	16,957	23,916	94,679	107,858

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211000 Specialised Materials and Supplies	KShs.	KShs.	KShs.	KShs.
	2,345,355	2,345,354	9,284,833	10,577,283
2211100 Office and General Supplies and Services		13,324	26,648	105,495
		1,290,539	1,721,078	6,813,438
2211200 Fuel Oil and Lubricants		34,957	34,956	138,385
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		32,796	32,796	157,648
2220200 Routine Maintenance - Other Assets		32,796	129,833	147,906
Gross Expenditure..... KShs.	34,295,389	35,978,899	62,457,739	67,820,225
Net Expenditure.. Sub-Head..... KShs.	34,295,389	35,978,899	62,457,739	67,820,225
1109000900 Water Resources - Pollution Control				
Net Expenditure Head.....KShs	34,295,389	35,978,899	62,457,739	67,820,225
1109001000 Water Resources - Surface Water.				
1109001001 Headquarters				
2110100 Basic Salaries - Permanent Employees		26,942,842	33,192,850	31,695,842
2110300 Personal Allowance - Paid as Part of Salary		14,311,910	14,957,910	20,632,151
2210200 Communication, Supplies and Services		31,799	63,600	251,781
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		979,764	1,334,534	5,283,179
2210500 Printing , Advertising and Information Supplies and Services		1,928	3,856	15,266
2211000 Specialised Materials and Supplies		294,407	294,408	1,165,508
2211100 Office and General Supplies and Services		33,767	67,534	267,355
2211200 Fuel Oil and Lubricants		359,492	718,984	2,846,329
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		45,960	45,960	181,947
2220200 Routine Maintenance - Other Assets		27,516	27,518	108,939
3111100 Purchase of Specialised Plant, Equipment and Machinery		5,594	5,594	22,146
Gross Expenditure..... KShs.	43,034,979	50,712,748	62,470,443	73,449,830
Net Expenditure.. Sub-Head..... KShs.	43,034,979	50,712,748	62,470,443	73,449,830
1109001000 Water Resources - Surface Water				
Net Expenditure Head.....KShs	43,034,979	50,712,748	62,470,443	73,449,830

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1109001100 Water Resources.				
1109001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,014,491	17,264,491	19,964,491	19,377,966
2110300 Personal Allowance - Paid as Part of Salary	16,579,240	21,829,239	30,129,073	29,382,376
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,061,543	2,193,490	9,469,786	10,793,660
2210400 Foreign Travel and Subsistence, and other transportation costs	15,983	31,970	126,564	144,180
2210500 Printing , Advertising and Information Supplies and Services	2,916	5,832	23,088	26,301
2210700 Training Expenses	23,729	47,458	187,878	214,030
2211000 Specialised Materials and Supplies	393,321	393,322	1,557,091	1,773,838
2211100 Office and General Supplies and Services	25,412	50,824	201,203	229,211
2211200 Fuel Oil and Lubricants	41,733	83,466	330,427	376,422
2211300 Other Operating Expenses	606,446	709,592	3,055,029	3,451,169
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,553	115,552	457,450	521,127
2220200 Routine Maintenance - Other Assets	24,790	524,790	2,323,056	2,617,306
3111000 Purchase of Office Furniture and General Equipment	-	1,800,000	7,666,440	8,768,408
3111100 Purchase of Specialised Plant, Equipment and Machinery	182,008	1,082,008	4,528,757	5,130,040
Gross Expenditure..... KShs.	36,087,165	46,132,034	80,020,333	82,806,034
Net Expenditure.. Sub-Head..... KShs.	36,087,165	46,132,034	80,020,333	82,806,034
1109001102 Ground Water Investigation and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	790,645	1,464,294	5,796,877	6,603,803
2210400 Foreign Travel and Subsistence, and other transportation costs	13,681	27,364	108,330	123,409
2210500 Printing , Advertising and Information Supplies and Services	954	1,910	7,562	8,614
2210700 Training Expenses	1,292	2,584	10,230	11,654
2211000 Specialised Materials and Supplies	355,730	355,730	1,408,271	1,604,302
2211100 Office and General Supplies and Services	12,703	25,408	100,586	114,587
2211200 Fuel Oil and Lubricants	91,904	183,808	727,663	828,953

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 31,582	KShs. 31,582	KShs. 125,027	KShs. 142,431
2220200 Routine Maintenance - Other Assets	KShs. 33,608	KShs. 33,608	KShs. 133,048	KShs. 151,568
Gross Expenditure..... KShs.	1,332,099	2,126,288	8,417,594	9,589,321
Net Expenditure.. Sub-Head..... KShs.	1,332,099	2,126,288	8,417,594	9,589,321
1109001103 Trans-Boundary Waters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 569,134	KShs. 852,870	KShs. 3,376,360	KShs. 3,846,348
2210400 Foreign Travel and Subsistence, and other transportation costs	KShs. 15,973	KShs. 31,948	KShs. 126,476	KShs. 144,082
2210500 Printing , Advertising and Information Supplies and Services	KShs. 1,009	KShs. 2,020	KShs. 7,997	KShs. 9,110
2210700 Training Expenses	KShs. 14,258	KShs. 28,520	KShs. 112,905	KShs. 128,621
2211000 Specialised Materials and Supplies	KShs. 233,002	KShs. 233,004	KShs. 922,420	KShs. 1,050,821
2211100 Office and General Supplies and Services	KShs. 8,477	KShs. 16,958	KShs. 67,134	KShs. 76,479
2211200 Fuel Oil and Lubricants	KShs. 40,042	KShs. 80,084	KShs. 317,038	KShs. 361,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 41,810	KShs. 41,810	KShs. 165,518	KShs. 188,558
2220200 Routine Maintenance - Other Assets	KShs. 33,181	KShs. 33,180	KShs. 131,353	KShs. 149,638
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 334,142	KShs. 334,142	KShs. 1,322,808	KShs. 1,506,943
Gross Expenditure..... KShs.	1,291,028	1,654,536	6,550,009	7,461,770
Net Expenditure.. Sub-Head..... KShs.	1,291,028	1,654,536	6,550,009	7,461,770
1109001100 Water Resources				
Net Expenditure Head.....KShs	38,710,292	49,912,858	94,987,936	99,857,125
1109001200 National Water Harvesting & Storage Authority.				
1109001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 483,000,000	KShs. 483,000,000	KShs. 513,000,000	KShs. 513,000,000
Gross Expenditure..... KShs.	483,000,000	483,000,000	513,000,000	513,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	KShs. 100,000,000	KShs. 100,000,000	KShs. 100,000,000	KShs. 100,000,000
Net Expenditure.. Sub-Head..... KShs.	383,000,000	383,000,000	413,000,000	413,000,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1109001200 National Water Harvesting & Storage Authority	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	383,000,000	383,000,000	413,000,000	413,000,000
1109001300 Water Rights.				
1109001301 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	700,000	700,000	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	300,000	300,000	300,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	800,000	800,000	800,000
2211100 Office and General Supplies and Services	-	200,000	200,000	200,000
Gross Expenditure..... KShs.	-	2,500,000	2,500,000	2,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1109001300 Water Rights				
Net Expenditure Head.....KShs	-	-	-	-
1109001400 Regional Centre on GroundWater Resource Education Training & Researc.				
1109001401 Regional Centre on GroundWater Resource Education Training & Research				
2630100 Current Grants to Government Agencies and other Levels of Government	34,000,000	69,000,000	69,000,000	69,000,000
Gross Expenditure..... KShs.	34,000,000	69,000,000	69,000,000	69,000,000
Net Expenditure.. Sub-Head..... KShs.	34,000,000	69,000,000	69,000,000	69,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research				
Net Expenditure Head.....KShs	34,000,000	69,000,000	69,000,000	69,000,000
1109001500 Water Resources Authority.				
1109001501 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	984,000,000	1,074,000,000	1,053,000,000	1,176,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	600,000,000	600,000,000	600,000,000	600,000,000
Net Expenditure.. Sub-Head..... KShs.	384,000,000	474,000,000	453,000,000	576,000,000
1109001500 Water Resources Authority				
Net Expenditure Head.....KShs	384,000,000	474,000,000	453,000,000	576,000,000
1109001600 Water Appeals Board.				
1109001601 Water Appeals Board				
2630100 Current Grants to Government Agencies and other Levels of Government	29,000,000	29,000,000	35,000,000	35,000,000
Gross Expenditure..... KShs.	29,000,000	29,000,000	35,000,000	35,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	19,000,000	19,000,000	25,000,000	25,000,000
1109001600 Water Appeals Board				
Net Expenditure Head.....KShs	19,000,000	19,000,000	25,000,000	25,000,000
1109001700 Water Services Regulatory Authority (WASREB).				
1109001701 Water Services Regulatory Authority (WASREB)				
2630100 Current Grants to Government Agencies and other Levels of Government	370,000,000	370,000,000	370,000,000	370,000,000
Gross Expenditure..... KShs.	370,000,000	370,000,000	370,000,000	370,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	370,000,000	370,000,000	370,000,000	370,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1109001700 Water Services Regulatory Authority (WASREB)				
Net Expenditure Head.....KShs	-	-	-	-

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1109002200 Land Reclamation Services.				
1109002201 Land Reclamation Services - HQ				
2110100 Basic Salaries - Permanent Employees	19,782,969	25,382,970	28,532,970	30,069,719
2110300 Personal Allowance - Paid as Part of Salary	14,322,931	18,062,900	22,018,530	23,907,147
2210100 Utilities Supplies and Services	506,866	506,866	2,006,591	2,285,909
2210200 Communication, Supplies and Services	158,182	316,364	1,252,428	1,426,766
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,126	298,254	1,180,555	1,344,888
2210400 Foreign Travel and Subsistence, and other transportation costs	63,711	127,426	504,458	574,677
2210700 Training Expenses	148,512	259,906	1,028,922	1,172,146
2210800 Hospitality Supplies and Services	137,947	187,496	742,263	845,587
2211000 Specialised Materials and Supplies	222,358	222,358	780,275	888,889
2211100 Office and General Supplies and Services	327,732	337,614	1,632,435	1,823,590
2211200 Fuel Oil and Lubricants	430,273	688,438	2,725,402	2,104,778
2211300 Other Operating Expenses	324,652	599,304	2,470,478	2,668,388
2220200 Routine Maintenance - Other Assets	177,886	177,886	704,219	802,246
Gross Expenditure..... KShs.	36,753,145	47,167,782	65,579,526	69,914,730
Net Expenditure.. Sub-Head..... KShs.	36,753,145	47,167,782	65,579,526	69,914,730
1109002200 Land Reclamation Services				
Net Expenditure Head.....KShs	36,753,145	47,167,782	65,579,526	69,914,730
1109002500 Irrigation and Drainage Services.				
1109002501 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	39,053,276	39,553,272	42,261,271	43,670,768
2110300 Personal Allowance - Paid as Part of Salary	18,053,333	37,563,332	28,853,332	30,585,329
2210100 Utilities Supplies and Services	743,334	743,336	2,942,733	3,352,362
2210200 Communication, Supplies and Services	389,638	679,776	2,691,111	3,065,713

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,316,345	3,147,590	8,606,765	10,168,586
2210500 Printing , Advertising and Information Supplies and Services	423,756	3,847,512	11,355,147	11,822,184
2210700 Training Expenses	401,460	702,924	3,078,631	3,521,097
2210800 Hospitality Supplies and Services	456,614	759,232	14,005,192	16,423,514
2211000 Specialised Materials and Supplies	1,250,267	671,012	11,615,236	10,236,076
2211100 Office and General Supplies and Services	367,255	367,256	1,453,900	1,656,283
2211200 Fuel Oil and Lubricants	1,119,871	1,965,658	9,064,914	8,905,140
2211300 Other Operating Expenses	675,000	1,080,000	4,275,526	4,670,679
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	5,938,230	6,464,832
2220200 Routine Maintenance - Other Assets	1,240,000	1,290,000	4,708,937	4,342,261
3111000 Purchase of Office Furniture and General Equipment	1,040,000	1,440,000	6,242,105	7,005,806
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000	266,440	318,408
Gross Expenditure..... KShs.	68,030,149	96,310,900	159,188,580	168,213,640
Net Expenditure.. Sub-Head..... KShs.	68,030,149	96,310,900	159,188,580	168,213,640
1109002500 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	68,030,149	96,310,900	159,188,580	168,213,640
1109002600 National Irrigation Authority.				
1109002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	554,000,000	554,000,000	634,000,000	689,000,000
Gross Expenditure..... KShs.	554,000,000	554,000,000	634,000,000	689,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	308,000,000	308,000,000	308,000,000	308,000,000
Net Expenditure.. Sub-Head..... KShs.	246,000,000	246,000,000	326,000,000	381,000,000
1109002600 National Irrigation Authority				
Net Expenditure Head.....KShs	246,000,000	246,000,000	326,000,000	381,000,000

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1109002700 Headquarters Administrative Services - Irrigation.	KShs.	KShs.	KShs.	KShs.
1109002701 Headquarters				
2210100 Utilities Supplies and Services	874,495	874,496	3,461,972	3,943,879
2210200 Communication, Supplies and Services	162,580	284,708	1,127,107	1,284,002
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,809	877,124	3,472,376	3,955,731
2210400 Foreign Travel and Subsistence, and other transportation costs	272,562	545,128	2,158,062	2,458,466
2210500 Printing , Advertising and Information Supplies and Services	70,230	140,460	556,056	633,459
2210700 Training Expenses	53,509	107,020	423,673	482,648
2210800 Hospitality Supplies and Services	264,604	357,710	1,416,001	1,613,109
2211100 Office and General Supplies and Services	442,669	575,388	2,969,622	3,346,913
2211200 Fuel Oil and Lubricants	1,101,660	1,662,650	6,828,014	7,749,354
2211300 Other Operating Expenses	1,911,500	1,911,500	7,567,284	7,620,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,594,784	1,494,784	6,163,463	5,992,297
2220200 Routine Maintenance - Other Assets	1,600,000	1,400,000	6,184,112	6,015,820
Gross Expenditure..... KShs.	8,841,402	10,230,968	42,327,742	45,096,328
Net Expenditure.. Sub-Head..... KShs.	8,841,402	10,230,968	42,327,742	45,096,328
1109002702 Finance and Procurement Services				
2210200 Communication, Supplies and Services	35,803	71,610	283,491	322,953
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,139	854,280	3,638,235	4,108,596
2210700 Training Expenses	56,394	112,788	446,508	508,661
2210800 Hospitality Supplies and Services	434,774	580,208	2,296,939	2,616,673
2211100 Office and General Supplies and Services	213,159	269,318	1,361,835	1,555,322
Gross Expenditure..... KShs.	1,212,269	1,888,204	8,027,008	9,112,205
Net Expenditure.. Sub-Head..... KShs.	1,212,269	1,888,204	8,027,008	9,112,205
1109002700 Headquarters Administrative Services - Irrigation				
Net Expenditure Head.....KShs	10,053,671	12,119,172	50,354,750	54,208,533

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1109002800 Irrigation Water Use.				
1109002801 Irrigation Water Use				
2210100 Utilities Supplies and Services	1,000,000	1,000,000	3,958,820	4,509,888
2210200 Communication, Supplies and Services	80,500	161,000	677,370	726,092
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,000	1,882,000	7,992,263	7,889,587
2210400 Foreign Travel and Subsistence, and other transportation costs	351,577	703,154	2,783,661	3,171,146
2210500 Printing , Advertising and Information Supplies and Services	315,000	530,000	2,294,056	2,541,230
2210700 Training Expenses	600,320	1,080,000	4,325,527	4,870,679
2210800 Hospitality Supplies and Services	485,995	651,000	2,577,192	2,935,937
2211000 Specialised Materials and Supplies	125,935	125,936	498,558	567,957
2211100 Office and General Supplies and Services	683,853	1,167,806	4,919,016	4,567,663
2220200 Routine Maintenance - Other Assets	1,080,000	1,030,000	4,175,526	3,720,679
Gross Expenditure..... KShs.	5,981,180	8,330,896	34,201,989	35,500,858
Net Expenditure.. Sub-Head..... KShs.	5,981,180	8,330,896	34,201,989	35,500,858
1109002800 Irrigation Water Use				
Net Expenditure Head.....KShs	5,981,180	8,330,896	34,201,989	35,500,858
1109002900 Water Storage and Flood Control Services.				
1109002901 Water Storage Control Services				
2110100 Basic Salaries - Permanent Employees	18,123,079	18,123,080	19,473,081	20,114,331
2110300 Personal Allowance - Paid as Part of Salary	9,510,210	9,510,210	10,560,210	11,058,959
2210200 Communication, Supplies and Services	168,000	236,000	94,163	132,551
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	202,258	679,320	1,060,696	956,906
2210500 Printing , Advertising and Information Supplies and Services	128,668	57,336	18,747	160,557
2210700 Training Expenses	57,375	114,750	354,275	417,510
2210800 Hospitality Supplies and Services	288,873	186,748	1,031,066	744,191

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs.	KShs.	KShs.	KShs.
	179,350	838,700	799,139	572,299
2211200 Fuel Oil and Lubricants	259,000	414,400	1,640,535	1,868,897
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	459,000	459,000	317,098	570,038
2220200 Routine Maintenance - Other Assets	-	550,000	2,774,932	2,555,523
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	800,000	2,258,220	2,659,204
Gross Expenditure..... KShs.	29,375,813	31,969,544	40,382,162	41,810,966
Net Expenditure.. Sub-Head..... KShs.	29,375,813	31,969,544	40,382,162	41,810,966
1109002900 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	29,375,813	31,969,544	40,382,162	41,810,966
1109003100 Athi Water Works Development Agency.				
1109003101 Athi Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	390,000,000	390,000,000	410,000,000	459,000,000
Gross Expenditure..... KShs.	390,000,000	390,000,000	410,000,000	459,000,000
Net Expenditure.. Sub-Head..... KShs.	390,000,000	390,000,000	410,000,000	459,000,000
1109003100 Athi Water Works Development Agency				
Net Expenditure Head.....KShs	390,000,000	390,000,000	410,000,000	459,000,000
1109003200 Lake Victoria South Water Works Development Agency.				
1109003201 Lake Victoria South Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	118,000,000	138,000,000	138,000,000	188,000,000
Gross Expenditure..... KShs.	118,000,000	138,000,000	138,000,000	188,000,000
Net Expenditure.. Sub-Head..... KShs.	118,000,000	138,000,000	138,000,000	188,000,000
1109003200 Lake Victoria South Water Works Development Agency				
Net Expenditure Head.....KShs	118,000,000	138,000,000	138,000,000	188,000,000
1109003300 Lake Victoria North Water Works Development Agency.				

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1109003301 Lake Victoria North Water Works Development Agency 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	128,000,000	143,000,000	143,000,000	243,000,000
Net Expenditure.. Sub-Head..... KShs.	128,000,000	143,000,000	143,000,000	243,000,000
1109003300 Lake Victoria North Water Works Development Agency				
Net Expenditure Head.....KShs	128,000,000	143,000,000	143,000,000	243,000,000
1109003500 Coastal Water Works Development Agency.				
1109003501 Coastal Water Works Development Agency 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	1,152,000,000	1,152,000,000	1,227,000,000	1,157,000,000
Appropriations in Aid 1420500 Receipts from Sales by Non-Market Establishments	1,152,000,000	1,152,000,000	1,227,000,000	1,157,000,000
Net Expenditure.. Sub-Head..... KShs.	739,000,000	739,000,000	739,000,000	739,000,000
Net Expenditure Head.....KShs	413,000,000	413,000,000	488,000,000	418,000,000
1109003500 Coastal Water Works Development Agency				
Net Expenditure Head.....KShs	413,000,000	413,000,000	488,000,000	418,000,000
1109003600 Tana Water Works Development Agency.				
1109003601 Tana Water Works Development Agency 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	133,000,000	173,000,000	153,000,000	153,000,000
Net Expenditure.. Sub-Head..... KShs.	133,000,000	173,000,000	153,000,000	153,000,000
1109003600 Tana Water Works Development Agency				
Net Expenditure Head.....KShs	133,000,000	173,000,000	153,000,000	153,000,000
1109003700 Northern Water Works Development Agency.				
1109003701 Northern Water Works Development Agency				

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	102,000,000	102,000,000	132,000,000	182,000,000
Net Expenditure.. Sub-Head..... KShs.	102,000,000	102,000,000	132,000,000	182,000,000
1109003700 Northern Water Works Development Agency				
Net Expenditure Head.....KShs	102,000,000	102,000,000	132,000,000	182,000,000
1109003800 TANATHI Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	116,000,000	116,000,000	156,000,000
Gross Expenditure..... KShs.	116,000,000	116,000,000	116,000,000	156,000,000
Net Expenditure.. Sub-Head..... KShs.	116,000,000	116,000,000	116,000,000	156,000,000
1109003801 TANATHI Water Works Development Agency				
Net Expenditure Head.....KShs	116,000,000	116,000,000	116,000,000	156,000,000
1109004100 Hydrologist Registration Board.				
1109004101 Hydrologist Registration Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	35,000,000	36,000,000
Gross Expenditure..... KShs.	15,000,000	25,000,000	35,000,000	36,000,000
Net Expenditure.. Sub-Head..... KShs.	15,000,000	25,000,000	35,000,000	36,000,000
1109004100 Hydrologist Registration Board				
Net Expenditure Head.....KShs	15,000,000	25,000,000	35,000,000	36,000,000
1109004400 North Rift Valley Water Works Development Agency.				
1109004401 North Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	65,000,000	65,000,000	65,000,000
Gross Expenditure..... KShs.	50,000,000	65,000,000	65,000,000	65,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	65,000,000	65,000,000	65,000,000

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1109004400 North Rift Valley Water Works Development Agency	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs		50,000,000	65,000,000	65,000,000
1109004500 Central Rift Valley Water Works Development Agency.				
1109004501 Central Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government		230,000,000	230,000,000	235,000,000
Gross Expenditure..... KShs.		230,000,000	230,000,000	235,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments		54,000,000	54,000,000	54,000,000
Net Expenditure.. Sub-Head..... KShs.		176,000,000	176,000,000	181,000,000
1109004500 Central Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs		176,000,000	176,000,000	181,000,000
TOTAL NET EXPENDITURE FOR VOTE R1109 Ministry of Water & Sanitation and IrrigationKShs.		3,905,673,671	4,359,000,000	5,143,000,000
				5,720,000,000

VOTE R1112 Ministry of Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

(KShs 3,297,450,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1112000100 Headquarters Administration and Planning Services	Kshs. 682,761,786	Kshs. 867,650,659	Kshs. -	Kshs. 867,650,659	Kshs. 821,525,293	Kshs. 847,123,773
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	8,085,156	15,695,870	-	15,695,870	16,424,416	19,458,318
1112000400 Adjudication and Settlement Services	419,975,941	443,431,931	-	443,431,931	471,083,529	475,036,937
1112000500 Department of Survey	738,028,278	693,171,428	-	693,171,428	680,336,026	727,857,657
1112000600 Kenya Institute of Surveying and Mapping	123,355,669	142,975,919	9,000,000	133,975,919	144,509,980	159,177,000
1112000900 Department of Physical Planning	229,187,056	160,817,102	-	160,817,102	184,162,546	189,245,316
1112001000 Department of Lands	831,797,105	863,030,566	-	863,030,566	882,150,725	918,923,520
1112001100 County Land Offices	107,932,112	119,676,525	-	119,676,525	120,207,485	127,777,479
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	3,141,123,103	3,306,450,000	9,000,000	3,297,450,000	3,320,400,000	3,464,600,000

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1112000100 Headquarters Administration and Planning Services.	KShs.	KShs.	KShs.	KShs.
1112000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	176,583,442	254,009,664	268,629,953	276,478,850
2110200 Basic Wages - Temporary Employees	108,392,000	108,392,000	108,392,000	108,392,000
2110300 Personal Allowance - Paid as Part of Salary	134,958,633	141,552,095	146,252,065	144,261,715
2210100 Utilities Supplies and Services	30,600,000	32,000,000	32,600,000	33,000,000
2210200 Communication, Supplies and Services	2,908,374	8,000,000	8,210,000	9,580,788
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,495,000	10,000,000	10,300,000	12,503,800
2210400 Foreign Travel and Subsistence, and other transportation costs	40,000	40,000	255,000	1,611,839
2210500 Printing , Advertising and Information Supplies and Services	98,337	305,000	669,500	927,814
2210600 Rentals of Produced Assets	160,000,000	187,500,000	187,500,000	187,500,000
2210700 Training Expenses	3,508,478	15,550,000	6,350,025	12,992,382
2210800 Hospitality Supplies and Services	3,355,000	4,000,000	4,600,000	4,800,000
2211000 Specialised Materials and Supplies	780,900	1,050,000	1,102,500	1,157,625
2211100 Office and General Supplies and Services	459,326	1,366,900	1,445,245	1,925,007
2211200 Fuel Oil and Lubricants	4,325,000	6,000,000	6,100,000	7,130,500
2211300 Other Operating Expenses	21,200,000	18,050,000	18,180,000	18,370,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,680,000	3,300,000	3,400,000	3,500,000
2220200 Routine Maintenance - Other Assets	1,655,000	1,900,000	1,947,275	2,525,952
2710100 Government Pension and Retirement Benefits	-	36,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
Gross Expenditure..... KShs.	699,039,490	829,015,659	805,933,563	826,658,272
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	20,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	679,039,490	829,015,659	805,933,563	826,658,272
1112000102 Aids Control Unit				

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
	110,000	140,000	155,000	155,000
2210700 Training Expenses		20,000	200,000	669,000
		35,210	50,000	339,000
2210800 Hospitality Supplies and Services				339,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		20,000	40,000	125,000
Gross Expenditure..... KShs.	185,210	430,000	1,288,000	1,338,000
Net Expenditure.. Sub-Head..... KShs.	185,210	430,000	1,288,000	1,338,000
1112000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services		260,000	250,000	702,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		70,000	80,000	324,500
2210700 Training Expenses		71,000	800,000	989,250
2211100 Office and General Supplies and Services		135,000	150,000	650,000
2220200 Routine Maintenance - Other Assets		170,000	200,000	650,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		373,103	250,000	418,818
Gross Expenditure..... KShs.	1,079,103	1,730,000	3,735,068	6,618,939
Net Expenditure.. Sub-Head..... KShs.	1,079,103	1,730,000	3,735,068	6,618,939
1112000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,224,000	2,100,000	2,250,000
2210700 Training Expenses		113,500	10,950,000	1,075,000
2210800 Hospitality Supplies and Services		250,000	400,000	450,000
Gross Expenditure..... KShs.	1,587,500	13,450,000	3,775,000	5,121,200
Net Expenditure.. Sub-Head..... KShs.	1,587,500	13,450,000	3,775,000	5,121,200
1112000106 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		337,000	400,000	1,791,300
2210500 Printing , Advertising and Information Supplies and Services		25,000	25,000	70,000
2210700 Training Expenses		40,000	200,000	920,000
2210800 Hospitality Supplies and Services		145,000	200,000	380,000
Gross Expenditure..... KShs.	547,000	825,000	3,161,300	3,555,000

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure.. Sub-Head..... KShs.	KShs.	KShs.	KShs.	KShs.
	547,000	825,000	3,161,300	3,555,000
1112000108 Personnel Administration Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,451	800,000	1,750,000	1,900,000
2210700 Training Expenses	121,782	20,600,000	476,954	526,954
2210800 Hospitality Supplies and Services	86,250	800,000	1,405,408	1,405,408
Gross Expenditure..... KShs.	323,483	22,200,000	3,632,362	3,832,362
Net Expenditure.. Sub-Head..... KShs.	323,483	22,200,000	3,632,362	3,832,362
1112000100 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	682,761,786	867,650,659	821,525,293	847,123,773
1112000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,469,708	5,951,520	6,130,066	6,313,968
2110300 Personal Allowance - Paid as Part of Salary	2,714,150	3,244,350	3,244,350	3,244,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	797,210	2,000,000	2,450,000	3,900,000
2210700 Training Expenses	104,088	500,000	600,000	1,000,000
2211300 Other Operating Expenses	-	4,000,000	4,000,000	5,000,000
Gross Expenditure..... KShs.	8,085,156	15,695,870	16,424,416	19,458,318
Net Expenditure.. Sub-Head..... KShs.	8,085,156	15,695,870	16,424,416	19,458,318
1112000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	8,085,156	15,695,870	16,424,416	19,458,318
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	321,583,479	330,733,271	335,265,269	337,083,226
2110300 Personal Allowance - Paid as Part of Salary	97,909,299	106,538,660	132,909,260	134,909,260
2210200 Communication, Supplies and Services	22,250	300,000	583,250	602,413

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	230,000	880,000	924,000	970,200
2210700 Training Expenses	21,813	80,000	183,750	192,938
2210800 Hospitality Supplies and Services	105,000	4,600,000	777,000	815,850
Gross Expenditure..... KShs.	419,975,941	443,431,931	471,083,529	475,036,937
Net Expenditure.. Sub-Head..... KShs.	419,975,941	443,431,931	471,083,529	475,036,937
1112000400 Adjudication and Settlement Services				
Net Expenditure Head.....KShs	419,975,941	443,431,931	471,083,529	475,036,937
1112000500 Department of Survey.				
1112000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	508,739,634	463,536,843	451,282,681	481,602,936
2110300 Personal Allowance - Paid as Part of Salary	217,775,949	210,997,585	202,953,535	207,953,535
2210100 Utilities Supplies and Services	7,653,154	7,967,000	12,694,331	17,502,480
2210200 Communication, Supplies and Services	45,500	400,000	505,021	615,272
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,658	1,100,000	1,586,433	1,840,754
2210500 Printing , Advertising and Information Supplies and Services	17,750	30,000	253,317	265,982
2210700 Training Expenses	140,000	650,000	1,072,752	1,301,389
2210800 Hospitality Supplies and Services	150,000	750,000	493,500	518,175
2211000 Specialised Materials and Supplies	357,456	600,000	615,550	741,328
2211100 Office and General Supplies and Services	47,635	240,000	413,684	824,056
2211200 Fuel Oil and Lubricants	256,854	1,000,000	1,379,947	3,398,944
2211300 Other Operating Expenses	885,996	3,450,000	3,600,000	3,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	287,000	1,350,000	2,405,575	4,850,000
2220200 Routine Maintenance - Other Assets	1,460,692	1,100,000	1,079,700	2,792,806
Gross Expenditure..... KShs.	738,028,278	693,171,428	680,336,026	727,857,657
Net Expenditure.. Sub-Head..... KShs.	738,028,278	693,171,428	680,336,026	727,857,657

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1112000500 Department of Survey				
Net Expenditure Head.....KShs	738,028,278	693,171,428	680,336,026	727,857,657
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,654,823	58,920,719	57,467,780	59,191,812
2110300 Personal Allowance - Paid as Part of Salary	36,576,035	38,773,000	38,772,500	43,372,500
2210100 Utilities Supplies and Services	8,250,000	9,000,000	9,700,000	10,500,000
2210200 Communication, Supplies and Services	37,000	150,000	270,000	380,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	1,500,000	2,230,000	2,641,000
2210500 Printing , Advertising and Information Supplies and Services	24,750	40,000	58,000	82,000
2210600 Rentals of Produced Assets	150,000	300,000	357,500	365,375
2210700 Training Expenses	90,000	620,000	830,000	1,190,000
2210800 Hospitality Supplies and Services	160,000	170,000	220,000	290,000
2211000 Specialised Materials and Supplies	26,269,057	27,483,000	27,595,000	33,030,113
2211100 Office and General Supplies and Services	86,004	105,000	130,000	160,000
2211200 Fuel Oil and Lubricants	600,000	2,288,000	2,700,000	3,400,000
2211300 Other Operating Expenses	1,260,000	2,074,200	2,099,200	2,154,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	300,000	350,000	400,000
2220200 Routine Maintenance - Other Assets	252,000	252,000	330,000	520,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,120,000	1,000,000	1,400,000	1,500,000
Gross Expenditure..... KShs.	132,355,669	142,975,919	144,509,980	159,177,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	123,355,669	133,975,919	135,509,980	150,177,000
1112000600 Kenya Institute of Surveying and Mapping				

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	123,355,669	133,975,919	135,509,980	150,177,000
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	101,056,273	91,487,242	92,599,350	95,377,331
2110300 Personal Allowance - Paid as Part of Salary	58,699,495	52,679,860	56,179,860	54,679,860
2210200 Communication, Supplies and Services	1,408,799	600,000	1,034,438	1,214,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	2,200,000	4,852,688	5,455,322
2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	90,000	2,676,375	2,985,194
2210500 Printing , Advertising and Information Supplies and Services	580,220	610,000	931,220	977,779
2210700 Training Expenses	775,000	1,900,000	2,086,657	2,355,990
2210800 Hospitality Supplies and Services	9,112,268	1,700,000	7,448,031	7,920,432
2211000 Specialised Materials and Supplies	3,000,000	600,000	1,034,438	1,156,159
2211100 Office and General Supplies and Services	2,655,001	850,000	1,361,313	1,624,378
2211200 Fuel Oil and Lubricants	2,600,000	3,000,000	4,000,000	4,100,000
2211300 Other Operating Expenses	2,000,000	200,000	847,875	890,269
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,000,000	3,915,063	4,060,816
2220200 Routine Maintenance - Other Assets	9,700,000	1,500,000	4,145,800	5,045,230
3111000 Purchase of Office Furniture and General Equipment	3,000,000	400,000	1,049,438	1,401,909
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,500,000	-	-	-
Gross Expenditure..... KShs.	229,187,056	160,817,102	184,162,546	189,245,316
Net Expenditure.. Sub-Head..... KShs.	229,187,056	160,817,102	184,162,546	189,245,316
1112000900 Department of Physical Planning				
Net Expenditure Head.....KShs	229,187,056	160,817,102	184,162,546	189,245,316
1112001000 Department of Lands.				
1112001001 Department of Lands				

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	476,564,729	496,056,292	521,542,181	553,612,312
2110300 Personal Allowance - Paid as Part of Salary	276,722,351	281,126,899	279,679,150	284,226,345
2210200 Communication, Supplies and Services	95,000	250,000	291,569	330,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	225,000	250,225	287,236
2210700 Training Expenses	-	5,000,000	-	-
2210800 Hospitality Supplies and Services	68,200,000	70,232,150	70,247,375	70,299,744
2211000 Specialised Materials and Supplies	10,000,000	10,000,000	10,000,000	10,000,000
2211100 Office and General Supplies and Services	75,025	140,225	140,225	167,236
Gross Expenditure..... KShs.	831,797,105	863,030,566	882,150,725	918,923,520
Net Expenditure.. Sub-Head..... KShs.	831,797,105	863,030,566	882,150,725	918,923,520
1112001000 Department of Lands				
Net Expenditure Head.....KShs	831,797,105	863,030,566	882,150,725	918,923,520
1112001100 County Land Offices.				
1112001101 County Land Offices				
2210100 Utilities Supplies and Services	15,100,000	16,000,000	16,299,667	17,299,667
2210200 Communication, Supplies and Services	1,307,112	4,000,000	3,100,000	5,206,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,650,000	4,000,000	4,100,000	4,200,000
2210600 Rentals of Produced Assets	600,000	1,000,000	1,200,000	1,300,000
2210800 Hospitality Supplies and Services	4,000,000	5,000,000	5,215,665	6,535,925
2211000 Specialised Materials and Supplies	67,000,000	71,676,525	72,000,000	72,500,000
2211100 Office and General Supplies and Services	2,175,000	2,500,000	2,629,849	2,831,342
2211200 Fuel Oil and Lubricants	6,000,000	8,000,000	8,100,000	9,248,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,100,000	4,500,000	4,562,304	4,655,420
3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,000,000	3,000,000	4,000,000
Gross Expenditure..... KShs.	107,932,112	119,676,525	120,207,485	127,777,479
Net Expenditure.. Sub-Head..... KShs.	107,932,112	119,676,525	120,207,485	127,777,479

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1112001100 County Land Offices				
Net Expenditure Head.....KShs	107,932,112	119,676,525	120,207,485	127,777,479
TOTAL NET EXPENDITURE FOR VOTE R1112 Ministry of Lands and Physical PlanningKShs.	3,141,123,103	3,297,450,000	3,311,400,000	3,455,600,000

VOTE R1122 State Department for Information Communication Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration and planning, ICT policy and infrastructure development.

(KShs 2,163,400,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1122000100 Headquarters Administrative Services	Kshs. 233,917,147	Kshs. 315,826,684	Kshs. -	Kshs. 315,826,684	Kshs. 260,338,357	Kshs. 282,227,559
1122000200 Central Planning and Project Monitoring Unit	7,066,954	17,308,775	-	17,308,775	18,619,343	25,469,880
1122000300 Financial Management and Procurement Services	22,042,638	26,092,197	-	26,092,197	27,998,100	34,358,361
1122000400 Directorate of ICT	143,563,918	132,020,985	-	132,020,985	143,557,967	154,956,367
1122000500 Information Communication Technology Authority - ICTA	424,380,000	446,000,000	5,000,000	441,000,000	284,000,000	357,000,000
1122000600 Business Process Outsourcing	24,958,021	35,000,000	-	35,000,000	40,000,000	45,000,000
1122000700 Konza Technopolis Development Authority (KOTDA)	489,100,000	539,000,000	100,000,000	439,000,000	639,000,000	901,000,000
1122001100 Presidential Digital Talent Programme	134,671,359	118,151,359	-	118,151,359	122,486,233	218,987,833
1122002100 The Office of the Data Protection Commissioner	250,000,000	639,000,000	-	639,000,000	473,000,000	1,784,000,000

VOTE R1122 State Department for Information Communication Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration and planning, ICT policy and infrastructure development.

(KShs 2,163,400,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation		1,729,700,037	2,268,400,000	105,000,000	2,163,400,000	2,009,000,000
						3,803,000,000

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.				
1122000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	84,540,543	90,876,981	94,723,277	90,260,138
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	59,103,208	48,650,316	48,650,316	48,650,316
2210100 Utilities Supplies and Services	-	84,000	97,421	222,744
2210200 Communication, Supplies and Services	1,639,826	3,970,359	4,078,201	5,823,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,968,537	5,349,581	5,729,041	10,199,455
2210400 Foreign Travel and Subsistence, and other transportation costs	981,146	2,107,962	2,341,813	3,502,262
2210500 Printing , Advertising and Information Supplies and Services	828,033	1,985,075	2,223,335	3,948,882
2210600 Rentals of Produced Assets	52,000,000	84,000,000	52,000,000	52,000,000
2210700 Training Expenses	512,804	1,738,475	1,864,040	3,218,908
2210800 Hospitality Supplies and Services	805,965	1,924,812	2,022,632	4,207,868
2211000 Specialised Materials and Supplies	575,000	1,245,991	1,392,583	1,766,029
2211100 Office and General Supplies and Services	1,874,389	3,473,344	3,764,390	6,060,970
2211200 Fuel Oil and Lubricants	2,844,090	4,928,020	5,032,968	6,632,040
2211300 Other Operating Expenses	2,350,161	2,800,161	3,000,161	3,500,161
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,519,486	6,982,679	6,998,993	8,748,912
2220200 Routine Maintenance - Other Assets	2,139,760	3,674,758	3,951,200	5,852,801
2710100 Government Pension and Retirement Benefits	9,134,000	40,400,000	9,700,000	9,700,000
3111000 Purchase of Office Furniture and General Equipment	566,665	1,951,979	2,000,000	4,050,000
Gross Expenditure..... KShs.	229,883,613	308,644,493	252,070,371	270,845,381
Net Expenditure.. Sub-Head..... KShs.	229,883,613	308,644,493	252,070,371	270,845,381
1122000102 Aids Control Unit				
2210200 Communication, Supplies and Services	6,520	100,953	104,101	425,577
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,358	866,840	958,529	1,622,134

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
13,562	102,780	208,753	452,420	
2210700 Training Expenses				
224,427	892,459	1,136,816	2,085,577	
2210800 Hospitality Supplies and Services				
370,431	1,151,580	1,320,962	1,733,549	
2211000 Specialised Materials and Supplies				
145,000	491,995	521,913	757,580	
2211100 Office and General Supplies and Services				
18,590	101,231	141,921	454,433	
2211200 Fuel Oil and Lubricants				
18,900	209,751	344,498	853,200	
2211300 Other Operating Expenses				
190,090	436,946	574,693	941,908	
Gross Expenditure..... KShs.	1,205,878	4,354,535	5,312,186	9,326,378
Net Expenditure.. Sub-Head..... KShs.	1,205,878	4,354,535	5,312,186	9,326,378
1122000113 ICT Shared Services				
3111000 Purchase of Office Furniture and General Equipment				
2,827,656	2,827,656	2,955,800	2,055,800	
Gross Expenditure..... KShs.	2,827,656	2,827,656	2,955,800	2,055,800
Net Expenditure.. Sub-Head..... KShs.	2,827,656	2,827,656	2,955,800	2,055,800
1122000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	233,917,147	315,826,684	260,338,357	282,227,559
1122000200 Central Planning and Project Monitoring Unit.				
1122000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,937,200	4,680,840	4,821,264	4,965,900
2110300 Personal Allowance - Paid as Part of Salary	2,173,300	2,698,000	2,698,000	2,698,000
2210200 Communication, Supplies and Services	80,424	535,104	693,586	961,555
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	427,379	5,487,977	5,793,480	8,786,691
2210400 Foreign Travel and Subsistence, and other transportation costs	67,839	433,969	500,812	899,397
2210700 Training Expenses	50,703	315,175	421,613	884,239
2210800 Hospitality Supplies and Services	131,533	1,616,967	1,680,767	2,914,512
2211100 Office and General Supplies and Services	81,960	903,104	1,024,740	1,739,221
2211300 Other Operating Expenses	89,400	290,189	372,270	557,352

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs.	KShs.	KShs.	KShs.
	7,216	212,130	380,198	523,713
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment		20,000	135,320	232,613
Gross Expenditure..... KShs.	7,066,954	17,308,775	18,619,343	25,469,880
Net Expenditure.. Sub-Head..... KShs.	7,066,954	17,308,775	18,619,343	25,469,880
1122000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	7,066,954	17,308,775	18,619,343	25,469,880
1122000300 Financial Management and Procurement Services.				
1122000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,076,200	11,714,100	12,065,260	12,427,165
2110300 Personal Allowance - Paid as Part of Salary	6,926,844	6,862,000	6,862,000	6,862,000
2210200 Communication, Supplies and Services	285,725	577,497	643,614	983,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	965,055	1,891,937	2,078,568	3,357,564
2210400 Foreign Travel and Subsistence, and other transportation costs	226,987	1,394,751	1,720,826	2,703,254
2210500 Printing , Advertising and Information Supplies and Services	41,901	100,022	185,312	400,181
2210700 Training Expenses	78,750	441,607	511,566	1,098,313
2210800 Hospitality Supplies and Services	421,831	1,004,965	1,131,614	1,548,654
2211100 Office and General Supplies and Services	284,190	843,938	966,873	1,649,565
2211200 Fuel Oil and Lubricants	31,640	52,876	96,881	255,700
2211300 Other Operating Expenses	500,000	600,000	804,000	1,270,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,200	165,855	200,470	643,737
2220200 Routine Maintenance - Other Assets	59,500	109,959	256,962	522,281
3111000 Purchase of Office Furniture and General Equipment	104,815	332,690	474,154	636,742
Gross Expenditure..... KShs.	22,042,638	26,092,197	27,998,100	34,358,361
Net Expenditure.. Sub-Head..... KShs.	22,042,638	26,092,197	27,998,100	34,358,361
1122000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	22,042,638	26,092,197	27,998,100	34,358,361

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1122000400 Directorate of ICT.				
1122000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,016,346	60,241,963	63,904,083	75,860,681
2110300 Personal Allowance - Paid as Part of Salary	35,401,425	35,775,800	35,775,800	35,775,800
2210100 Utilities Supplies and Services	1,000,000	2,400,000	2,400,000	2,400,000
2210200 Communication, Supplies and Services	1,806,199	1,806,199	3,591,445	3,591,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,961,825	2,922,852	4,244,174	4,244,174
2210400 Foreign Travel and Subsistence, and other transportation costs	185,150	185,150	412,832	412,832
2210500 Printing , Advertising and Information Supplies and Services	197,421	197,421	231,881	231,881
2210600 Rentals of Produced Assets	15,178,795	15,178,795	15,198,727	15,198,727
2210700 Training Expenses	2,086,154	2,082,608	2,573,690	2,573,690
2210800 Hospitality Supplies and Services	385,052	385,052	702,184	702,184
2211000 Specialised Materials and Supplies	650,000	650,000	678,213	678,213
2211100 Office and General Supplies and Services	756,764	673,573	1,060,812	1,060,812
2211200 Fuel Oil and Lubricants	3,037,737	2,633,522	3,025,000	3,025,000
2211300 Other Operating Expenses	1,729,643	1,729,643	1,966,626	1,966,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,356,351	3,356,351	4,891,085	4,331,961
2220200 Routine Maintenance - Other Assets	746,056	746,056	1,301,118	1,301,897
3111000 Purchase of Office Furniture and General Equipment	1,056,000	1,056,000	1,600,297	1,600,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000	-	-	-
Gross Expenditure..... KShs.	143,563,918	132,020,985	143,557,967	154,956,367
Net Expenditure.. Sub-Head..... KShs.	143,563,918	132,020,985	143,557,967	154,956,367
1122000400 Directorate of ICT				
Net Expenditure Head.....KShs	143,563,918	132,020,985	143,557,967	154,956,367
1122000500 Information Communication Technology Authority-ICTA.				

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1122000501 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
429,380,000	446,000,000	284,000,000	357,000,000	
Gross Expenditure..... KShs.	429,380,000	446,000,000	284,000,000	357,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	424,380,000	441,000,000	279,000,000	352,000,000
1122000500 Information Communication Technology Authority - ICTA				
Net Expenditure Head.....KShs	424,380,000	441,000,000	279,000,000	352,000,000
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				
2210200 Communication, Supplies and Services	63,750	77,100	100,602	120,444
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,648,781	1,969,921	2,521,877	2,942,483
2210400 Foreign Travel and Subsistence, and other transportation costs	198,125	226,263	309,202	496,746
2210500 Printing , Advertising and Information Supplies and Services	455,805	619,731	899,369	1,099,911
2210800 Hospitality Supplies and Services	771,827	958,663	1,262,363	1,380,690
2211200 Fuel Oil and Lubricants	252,000	323,358	472,998	552,576
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	660,790	806,700	939,053
3111000 Purchase of Office Furniture and General Equipment	200,250	290,420	409,979	458,830
Gross Expenditure..... KShs.	4,150,538	5,126,246	6,783,090	7,990,733
Net Expenditure.. Sub-Head..... KShs.	4,150,538	5,126,246	6,783,090	7,990,733
1122000602 Ajira Digital Program				
2210500 Printing , Advertising and Information Supplies and Services	1,064,078	3,718,693	4,650,440	4,935,737
2210700 Training Expenses	10,890,314	16,114,898	18,190,187	20,286,130
2210800 Hospitality Supplies and Services	3,858,281	6,033,308	6,240,402	6,602,749
2211300 Other Operating Expenses	4,994,810	4,006,855	4,135,881	5,184,651
Gross Expenditure..... KShs.	20,807,483	29,873,754	33,216,910	37,009,267

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	20,807,483	29,873,754	33,216,910	37,009,267
1122000600 Business Process Outsourcing				
Net Expenditure Head.....KShs	24,958,021	35,000,000	40,000,000	45,000,000
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
2630100 Current Grants to Government Agencies and other Levels of Government	550,100,000	539,000,000	639,000,000	901,000,000
Gross Expenditure..... KShs.	550,100,000	539,000,000	639,000,000	901,000,000
Appropriations in Aid				
1410500 Other Property Income	61,000,000	100,000,000	100,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	489,100,000	439,000,000	539,000,000	701,000,000
1122000700 Konza Technopolis Development Authority (KOTDA)				
Net Expenditure Head.....KShs	489,100,000	439,000,000	539,000,000	701,000,000
1122001100 Presidential Digital Talent Programme.				
1122001101 Presidential Digital Talent Programme - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,523	1,123,523	2,550,400	2,552,000
2210500 Printing , Advertising and Information Supplies and Services	61,250	61,250	281,283	281,283
2210800 Hospitality Supplies and Services	966,586	966,586	2,654,550	2,154,550
2630100 Current Grants to Government Agencies and other Levels of Government	132,520,000	116,000,000	117,000,000	214,000,000
Gross Expenditure..... KShs.	134,671,359	118,151,359	122,486,233	218,987,833
Net Expenditure.. Sub-Head..... KShs.	134,671,359	118,151,359	122,486,233	218,987,833
1122001100 Presidential Digital Talent Programme				
Net Expenditure Head.....KShs	134,671,359	118,151,359	122,486,233	218,987,833
1122002100 The Office of the Data Protection Commissioner.				
1122002101 The Office of the Data Protection Commissioner				

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2630100 Current Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.
	250,000,000	639,000,000	473,000,000	1,784,000,000
Gross Expenditure..... KShs.	250,000,000	639,000,000	473,000,000	1,784,000,000
Net Expenditure.. Sub-Head..... KShs.	250,000,000	639,000,000	473,000,000	1,784,000,000
1122002100 The Office of the Data Protection Commissioner				
Net Expenditure Head.....KShs	250,000,000	639,000,000	473,000,000	1,784,000,000
TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology & InnovationKShs.	1,729,700,037	2,163,400,000	1,904,000,000	3,598,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 4,022,100,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1123000100 Headquarters Administrative Services	Kshs. 219,593,860	Kshs. 188,332,345	Kshs. -	Kshs. 188,332,345	Kshs. 207,788,862	Kshs. 271,580,816
1123000200 Directorate of Public Communication	5,674,264	218,069,707	212,000,000	6,069,707	219,501,733	217,561,877
1123000300 Central Planning and Project Monitoring Unit	15,052,802	14,943,756	-	14,943,756	19,446,594	17,035,102
1123000400 Government Advertising Agency	397,838,456	1,310,851,093	1,000,000,000	310,851,093	1,294,356,519	1,323,568,515
1123000500 Financial Management and Procurement Services	16,364,829	25,090,700	-	25,090,700	26,347,205	24,785,239
1123000600 Directorate of Information	104,017,234	126,439,861	-	126,439,861	98,861,649	99,587,335
1123000700 News and Information Services	188,855,133	189,157,918	4,000,000	185,157,918	188,774,004	197,408,962
1123000800 Photography and Kenya News Agency	6,576,025	-	-	-	-	-
1123000900 Mobile Cinema and Library Services	5,187,491	-	-	-	-	-

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 4,022,100,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1123001000 Regional Publications	2,522,281	4,217,147	-	4,217,147	2,494,740	2,700,750
1123001100 Central Media Services	4,839,168	-	-	-	-	-
1123001200 Kenya Institute of Mass Communication	207,500,000	228,000,000	20,000,000	208,000,000	231,000,000	234,000,000
1123001300 Public Communications Office Unit Headquarters	42,191,114	52,057,729	-	52,057,729	47,758,023	49,325,880
1123001400 Kenya Year Book Board	104,000,000	165,500,000	61,500,000	104,000,000	126,000,000	126,000,000
1123001500 Media Council of Kenya	1,483,290,000	831,000,000	10,000,000	821,000,000	831,000,000	831,000,000
1123001600 Kenya Broadcasting Corporation (KBC)	1,030,000,000	2,193,000,000	1,313,000,000	880,000,000	2,143,000,000	2,143,000,000
1123001700 Media Complaints Commission	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1123001900 Office of the Government Spokesperson	179,567,327	167,029,283	-	167,029,283	169,401,523	157,335,373
1123002000 Film Production Department - HQ	43,831,877	46,988,195	-	46,988,195	54,565,905	55,711,871

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 4,022,100,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1123002100 Film Production Department - Field	27,078,131	34,122,266	-	34,122,266	37,703,243	27,398,280
1123002200 Kenya Film School	75,210,000	77,000,000	2,000,000	75,000,000	77,000,000	77,000,000
1123002300 Kenya Film Classification Board	500,000,000	446,800,000	46,000,000	400,800,000	432,200,000	432,200,000
1123002400 Kenya Film Commission	312,000,000	362,000,000	-	362,000,000	342,000,000	342,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	4,981,189,992	6,690,600,000	2,668,500,000	4,022,100,000	6,559,200,000	6,639,200,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,483,100	63,279,865	71,292,575	96,947,607
2110300 Personal Allowance - Paid as Part of Salary	41,280,900	51,033,050	47,771,902	52,676,162
2210100 Utilities Supplies and Services	360,000	360,000	446,000	485,600
2210200 Communication, Supplies and Services	5,768,129	1,566,653	1,763,437	2,004,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,645,981	4,399,982	5,861,638	9,166,134
2210400 Foreign Travel and Subsistence, and other transportation costs	4,414,711	1,608,139	2,111,802	2,532,980
2210500 Printing , Advertising and Information Supplies and Services	1,377,070	1,345,666	2,116,255	2,632,880
2210600 Rentals of Produced Assets	30,650,000	30,970,143	35,836,500	60,235,298
2210700 Training Expenses	3,555,488	1,885,801	2,032,140	2,420,353
2210800 Hospitality Supplies and Services	10,794,326	2,396,962	2,897,135	5,047,135
2211000 Specialised Materials and Supplies	615,000	742,555	744,150	894,150
2211100 Office and General Supplies and Services	2,190,465	1,987,268	2,340,618	4,813,795
2211200 Fuel Oil and Lubricants	6,690,250	3,435,222	3,258,954	7,318,735
2211300 Other Operating Expenses	6,692,111	7,458,455	8,117,153	7,267,153
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,550,000	2,669,328	3,875,500	4,225,500
2220200 Routine Maintenance - Other Assets	1,413,000	1,336,583	1,709,730	1,859,730
2710100 Government Pension and Retirement Benefits	4,000,000	7,400,000	9,840,000	5,324,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,270,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,192,189	3,432,317	3,862,549	3,962,549
Gross Expenditure..... KShs.	218,942,720	187,307,989	205,878,038	269,814,541
Net Expenditure.. Sub-Head..... KShs.	218,942,720	187,307,989	205,878,038	269,814,541
1123000102 Aids Control Unit				
2210200 Communication, Supplies and Services	2,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,940	240,971	1,269,100	1,527,300

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 4,500	KShs. -	KShs. -	KShs. -
2210700 Training Expenses	39,250	-	-	-
2210800 Hospitality Supplies and Services	90,350	299,385	109,324	55,065
2211000 Specialised Materials and Supplies	420,000	462,000	508,200	164,755
2211100 Office and General Supplies and Services	2,500	-	-	-
2211200 Fuel Oil and Lubricants	3,100	-	-	-
2211300 Other Operating Expenses	20,000	22,000	24,200	19,155
Gross Expenditure..... KShs.	651,140	1,024,356	1,910,824	1,766,275
Net Expenditure.. Sub-Head..... KShs.	651,140	1,024,356	1,910,824	1,766,275
1123000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	219,593,860	188,332,345	207,788,862	271,580,816
1123000200 Directorate of Public Communication.				
1123000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,961,600	2,961,600	4,979,240	2,979,240
2110300 Personal Allowance - Paid as Part of Salary	1,756,000	1,606,000	1,606,000	1,606,000
2210200 Communication, Supplies and Services	22,907	44,365	22,444	23,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,656	586,660	311,680	343,023
2210400 Foreign Travel and Subsistence, and other transportation costs	83,300	164,032	83,018	86,972
2210500 Printing , Advertising and Information Supplies and Services	31,900	66,273	33,517	35,112
2210700 Training Expenses	115,979	165,236	109,179	114,378
2210800 Hospitality Supplies and Services	303,272	424,581	318,435	333,600
2211100 Office and General Supplies and Services	51,550	50,960	38,220	40,040
2211200 Fuel Oil and Lubricants	12,600	-	-	-
2220200 Routine Maintenance - Other Assets	93,500	-	-	-
Gross Expenditure..... KShs.	5,674,264	6,069,707	7,501,733	5,561,877
Net Expenditure.. Sub-Head..... KShs.	5,674,264	6,069,707	7,501,733	5,561,877

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1123000202 National Communications Secretariat 2630100 Current Grants to Government Agencies and other Levels of Government	212,000,000	212,000,000	212,000,000	212,000,000
Gross Expenditure..... KShs.	212,000,000	212,000,000	212,000,000	212,000,000
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	212,000,000	212,000,000	212,000,000	212,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1123000200 Directorate of Public Communication				
Net Expenditure Head.....KShs	5,674,264	6,069,707	7,501,733	5,561,877
1123000300 Central Planning and Project Monitoring Unit.				
1123000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,141,760	6,894,080	5,504,401	5,669,531
2110300 Personal Allowance - Paid as Part of Salary	4,927,700	3,952,000	3,040,560	3,131,776
2210200 Communication, Supplies and Services	55,000	57,475	113,223	119,545
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,450	949,246	6,044,326	2,685,758
2210400 Foreign Travel and Subsistence, and other transportation costs	41,811	302,484	127,905	130,696
2210500 Printing , Advertising and Information Supplies and Services	9,650	-	-	-
2210700 Training Expenses	22,682	-	-	-
2210800 Hospitality Supplies and Services	110,374	312,384	920,197	1,132,217
2211100 Office and General Supplies and Services	56,025	137,280	61,011	67,112
2220200 Routine Maintenance - Other Assets	65,100	106,390	54,559	60,015
3111000 Purchase of Office Furniture and General Equipment	50,750	107,771	55,267	60,793
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,500	2,124,646	3,525,145	3,977,659
Gross Expenditure..... KShs.	15,052,802	14,943,756	19,446,594	17,035,102
Net Expenditure.. Sub-Head..... KShs.	15,052,802	14,943,756	19,446,594	17,035,102
1123000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	15,052,802	14,943,756	19,446,594	17,035,102

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1123000400 Government Advertising Agency.				
1123000401 Government Advertising Agency				
2110100 Basic Salaries - Permanent Employees	11,477,640	14,883,494	12,883,493	13,269,995
2110300 Personal Allowance - Paid as Part of Salary	9,398,410	12,292,000	8,464,680	8,642,661
2210200 Communication, Supplies and Services	6,859,939	7,234,820	6,988,500	7,087,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,908,519	13,751,500	11,044,343	11,148,776
2210400 Foreign Travel and Subsistence, and other transportation costs	139,412	167,294	160,255	176,279
2210500 Printing , Advertising and Information Supplies and Services	1,343,725,174	1,249,274,465	1,245,254,652	1,273,326,796
2210700 Training Expenses	146,119	530,400	167,963	184,760
2210800 Hospitality Supplies and Services	4,565,034	7,000,300	4,649,506	4,714,458
2211100 Office and General Supplies and Services	995,726	1,355,620	1,075,346	1,182,880
2211200 Fuel Oil and Lubricants	732,283	1,000,500	799,671	879,639
2211300 Other Operating Expenses	2,664,075	3,200,000	2,775,999	2,853,599
3110700 Purchase of Vehicles and Other Transport Equipment	8,150,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	76,125	160,700	92,111	101,322
Gross Expenditure..... KShs.	1,397,838,456	1,310,851,093	1,294,356,519	1,323,568,515
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Net Expenditure.. Sub-Head..... KShs.	397,838,456	310,851,093	294,356,519	323,568,515
1123000400 Government Advertising Agency				
Net Expenditure Head.....KShs	397,838,456	310,851,093	294,356,519	323,568,515
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,542,320	7,014,520	7,103,952	6,699,070
2110300 Personal Allowance - Paid as Part of Salary	3,403,536	3,659,800	3,768,154	3,879,756

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	99,297	155,591	114,099	125,509
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,556,875	4,124,631	2,383,820	2,072,201
2210400 Foreign Travel and Subsistence, and other transportation costs	110,393	128,860	50,276	55,303
2210500 Printing , Advertising and Information Supplies and Services	8,410	-	-	-
2210700 Training Expenses	130,130	1,301,706	601,677	523,203
2210800 Hospitality Supplies and Services	690,032	1,876,732	834,939	918,432
2211000 Specialised Materials and Supplies	12,500	-	-	-
2211100 Office and General Supplies and Services	425,225	874,169	514,523	565,975
2211200 Fuel Oil and Lubricants	127,150	823,964	124,812	137,293
2211300 Other Operating Expenses	3,302,200	4,344,953	8,995,662	8,513,552
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,400	147,117	42,834	47,117
2220200 Routine Maintenance - Other Assets	39,861	142,607	38,733	42,607
3111000 Purchase of Office Furniture and General Equipment	881,500	496,050	1,773,724	1,205,221
Gross Expenditure..... KShs.	16,364,829	25,090,700	26,347,205	24,785,239
Net Expenditure.. Sub-Head..... KShs.	16,364,829	25,090,700	26,347,205	24,785,239
1123000500 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	16,364,829	25,090,700	26,347,205	24,785,239
1123000600 Directorate of Information.				
1123000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,986,403	64,133,226	46,157,409	41,111,631
2110300 Personal Allowance - Paid as Part of Salary	26,161,792	24,441,440	23,677,150	23,332,483
2210100 Utilities Supplies and Services	716,000	1,613,710	711,752	781,927
2210200 Communication, Supplies and Services	241,395	968,319	256,591	280,251
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	971,308	2,810,222	481,929	528,122
2210400 Foreign Travel and Subsistence, and other transportation costs	49,698	448,079	51,210	55,331
2210500 Printing , Advertising and Information Supplies and Services	88,226	317,669	437,405	887,155

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210600 Rentals of Produced Assets	KShs.	KShs.	KShs.	KShs.
	15,600,000	18,875,520	15,289,560	20,072,278
2210700 Training Expenses		174,588	969,485	683,028
2210800 Hospitality Supplies and Services		223,396	1,483,181	2,170,309
2211000 Specialised Materials and Supplies		1,050,400	4,956,215	3,148,584
2211100 Office and General Supplies and Services		318,010	702,746	384,792
2211200 Fuel Oil and Lubricants		142,480	650,714	172,401
2211300 Other Operating Expenses		832,850	1,826,260	3,535,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		660,100	1,140,360	798,721
2220200 Routine Maintenance - Other Assets		648,188	988,370	784,308
3110800 Overhaul of Vehicles and Other Transport Equipment		100,000	114,345	121,000
3110900 Purchase of Household Furniture and Institutional Equipment		18,375	-	-
3111000 Purchase of Office Furniture and General Equipment		34,025	-	-
Gross Expenditure..... KShs.	104,017,234	126,439,861	98,861,649	99,587,335
Net Expenditure.. Sub-Head..... KShs.	104,017,234	126,439,861	98,861,649	99,587,335
1123000600 Directorate of Information				
Net Expenditure Head.....KShs	104,017,234	126,439,861	98,861,649	99,587,335
1123000700 News and Information Services.				
1123000701 Headquarters				
2110100 Basic Salaries - Permanent Employees		104,789,880	83,022,532	83,320,091
2110300 Personal Allowance - Paid as Part of Salary		44,412,542	53,147,175	52,046,536
2210100 Utilities Supplies and Services		11,624,000	12,786,400	13,165,040
2210200 Communication, Supplies and Services		321,703	1,953,872	1,389,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		826,961	2,829,656	2,200,623
2210500 Printing , Advertising and Information Supplies and Services		20,825	622,907	125,198
2210600 Rentals of Produced Assets		4,209,700	1,576,989	3,921,522
2210700 Training Expenses		14,836	200,000	209,987
				1,176,486

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	13,051	513,051	15,791	17,370
2211000 Specialised Materials and Supplies	8,742,750	8,875,273	9,812,163	10,828,379
2211100 Office and General Supplies and Services	227,880	2,000,725	425,735	453,309
2211200 Fuel Oil and Lubricants	1,479,670	2,527,637	2,840,401	3,019,441
2211300 Other Operating Expenses	10,928,250	12,660,900	13,687,362	14,645,501
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,841,520	6,035,297	5,068,239	5,170,063
2220200 Routine Maintenance - Other Assets	368,640	405,504	546,055	590,660
3110800 Overhaul of Vehicles and Other Transport Equipment	32,925	-	-	-
Gross Expenditure..... KShs.	192,855,133	189,157,918	188,774,004	197,408,962
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	188,855,133	185,157,918	184,774,004	193,408,962
1123000700 News and Information Services				
Net Expenditure Head.....KShs	188,855,133	185,157,918	184,774,004	193,408,962
1123000800 Photography and Kenya News Agency.				
1123000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,905,720	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	899,760	-	-	-
2210200 Communication, Supplies and Services	227,318	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,788	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	19,617	-	-	-
2210600 Rentals of Produced Assets	826,500	-	-	-
2211000 Specialised Materials and Supplies	1,396,550	-	-	-
2211100 Office and General Supplies and Services	112,617	-	-	-
2211200 Fuel Oil and Lubricants	32,795	-	-	-
2211300 Other Operating Expenses	727,075	-	-	-

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 200,160	KShs. -	KShs. -	KShs. -
2220200 Routine Maintenance - Other Assets	82,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	11,125	-	-	-
Gross Expenditure..... KShs.	6,576,025	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,576,025	-	-	-
1123000800 Photography and Kenya News Agency				
Net Expenditure Head.....KShs	6,576,025	-	-	-
1123000900 Mobile Cinema and Library Services.				
1123000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,036,160	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	990,840	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,941	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	157,225	-	-	-
2210700 Training Expenses	10,781	-	-	-
2210800 Hospitality Supplies and Services	41,141	-	-	-
2211000 Specialised Materials and Supplies	1,440,000	-	-	-
2211200 Fuel Oil and Lubricants	33,270	-	-	-
2211300 Other Operating Expenses	7,593	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	-	-	-
2220200 Routine Maintenance - Other Assets	131,440	-	-	-
3111000 Purchase of Office Furniture and General Equipment	16,100	-	-	-
Gross Expenditure..... KShs.	5,187,491	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,187,491	-	-	-
1123000900 Mobile Cinema and Library Services				
Net Expenditure Head.....KShs	5,187,491	-	-	-
1123001000 Regional Publications.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1123001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	865,800	865,800	865,800	865,800
2110300 Personal Allowance - Paid as Part of Salary	805,491	669,260	669,260	669,260
2210100 Utilities Supplies and Services	126,000	189,000	145,400	165,000
2210200 Communication, Supplies and Services	12,284	18,426	17,100	37,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,872	984,808	88,680	107,000
2210500 Printing , Advertising and Information Supplies and Services	146,329	219,494	156,250	178,040
2210700 Training Expenses	16,345	22,119	19,800	34,800
2211000 Specialised Materials and Supplies	238,700	558,050	260,700	295,400
2211100 Office and General Supplies and Services	40,880	61,320	51,350	73,750
2211200 Fuel Oil and Lubricants	32,500	200,750	35,700	43,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,080	410,120	160,700	195,400
2220200 Routine Maintenance - Other Assets	18,000	18,000	24,000	35,000
Gross Expenditure..... KShs.	2,522,281	4,217,147	2,494,740	2,700,750
Net Expenditure.. Sub-Head..... KShs.	2,522,281	4,217,147	2,494,740	2,700,750
1123001000 Regional Publications				
Net Expenditure Head.....KShs	2,522,281	4,217,147	2,494,740	2,700,750
1123001100 Central Media Services.				
1123001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,404,757	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,030,431	-	-	-
2210100 Utilities Supplies and Services	795,000	-	-	-
2210200 Communication, Supplies and Services	49,087	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,357	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,475	-	-	-

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs. 28,157	KShs. -	KShs. -	KShs. -
2210600 Rentals of Produced Assets	567,500	-	-	-
2210700 Training Expenses	12,647	-	-	-
2210800 Hospitality Supplies and Services	54,970	-	-	-
2211000 Specialised Materials and Supplies	475,100	-	-	-
2211100 Office and General Supplies and Services	179,942	-	-	-
2211200 Fuel Oil and Lubricants	27,660	-	-	-
2211300 Other Operating Expenses	30,925	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,160	-	-	-
Gross Expenditure..... KShs.	4,839,168	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,839,168	-	-	-
1123001100 Central Media Services				
Net Expenditure Head.....KShs	4,839,168	-	-	-
1123001200 Kenya Institute of Mass Communication.				
1123001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	224,500,000	228,000,000	231,000,000	234,000,000
Gross Expenditure..... KShs.	224,500,000	228,000,000	231,000,000	234,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	17,000,000	20,000,000	23,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	207,500,000	208,000,000	208,000,000	208,000,000
1123001200 Kenya Institute of Mass Communication				
Net Expenditure Head.....KShs	207,500,000	208,000,000	208,000,000	208,000,000
1123001300 Public Communications Unit Headquarters.				
1123001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,198,480	17,053,585	17,053,580	17,565,188

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110300 Personal Allowance - Paid as Part of Salary	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,294,000	10,075,000	10,072,250	10,275,414
2210100 Utilities Supplies and Services	1,230,000	1,430,000	1,520,000	1,811,500
2210200 Communication, Supplies and Services	247,637	1,000,357	292,550	349,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,186	1,402,747	199,780	262,920
2210400 Foreign Travel and Subsistence, and other transportation costs	15,206	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	100,510	173,381	111,070	146,280
2210600 Rentals of Produced Assets	5,700,000	10,725,000	10,025,000	10,025,000
2210700 Training Expenses	18,937	421,281	20,196	34,180
2210800 Hospitality Supplies and Services	112,161	1,068,947	620,590	175,300
2211000 Specialised Materials and Supplies	6,556,000	6,827,000	7,210,600	7,976,750
2211100 Office and General Supplies and Services	82,400	82,665	82,665	99,432
2211200 Fuel Oil and Lubricants	3,910	200,910	3,201	3,521
2211300 Other Operating Expenses	62,487	68,736	75,609	83,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	498,000	217,800	239,580
2220200 Routine Maintenance - Other Assets	159,200	175,120	192,632	211,895
3111000 Purchase of Office Furniture and General Equipment	50,000	855,000	60,500	66,550
Gross Expenditure..... KShs.	42,191,114	52,057,729	47,758,023	49,325,880
Net Expenditure.. Sub-Head..... KShs.	42,191,114	52,057,729	47,758,023	49,325,880
1123001300 Public Communications Office Unit Headquarters				
Net Expenditure Head.....KShs	42,191,114	52,057,729	47,758,023	49,325,880
1123001400 Kenya Year Book Board.				
1123001401 Kenya Year Book Board				
2630100 Current Grants to Government Agencies and other Levels of Government	165,500,000	165,500,000	126,000,000	126,000,000
Gross Expenditure..... KShs.	165,500,000	165,500,000	126,000,000	126,000,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	61,500,000	61,500,000	22,000,000	22,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	104,000,000	104,000,000	104,000,000	104,000,000
1123001400 Kenya Year Book Board				
Net Expenditure Head.....KShs	104,000,000	104,000,000	104,000,000	104,000,000
1123001500 Media Council of Kenya.				
1123001501 Media Council of Kenya 2630100 Current Grants to Government Agencies and other Levels of Government	1,493,290,000	831,000,000	831,000,000	831,000,000
Gross Expenditure..... KShs.	1,493,290,000	831,000,000	831,000,000	831,000,000
Appropriations in Aid 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	1,483,290,000	821,000,000	821,000,000	821,000,000
1123001500 Media Council of Kenya				
Net Expenditure Head.....KShs	1,483,290,000	821,000,000	821,000,000	821,000,000
1123001600 Kenya Broadcasting Corporation (KBC).				
1123001601 Kenya Broadcasting Corporation (KBC) 2630100 Current Grants to Government Agencies and other Levels of Government	2,343,000,000	2,193,000,000	2,143,000,000	2,143,000,000
Gross Expenditure..... KShs.	2,343,000,000	2,193,000,000	2,143,000,000	2,143,000,000
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,313,000,000	1,313,000,000	1,313,000,000	1,313,000,000
Net Expenditure.. Sub-Head..... KShs.	1,030,000,000	880,000,000	830,000,000	830,000,000
1123001600 Kenya Broadcasting Corporation (KBC)				
Net Expenditure Head.....KShs	1,030,000,000	880,000,000	830,000,000	830,000,000
1123001700 Media Complaints Commission.				
1123001701 Media Complaints Commission 2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000	10,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.				
10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
1123001700 Media Complaints Commission				
Net Expenditure Head.....KShs				
	10,000,000	10,000,000	10,000,000	10,000,000
1123001900 Office of the Government Spokesperson.				
1123001901 Office of the Government Spokesperson - HQ				
2110100 Basic Salaries - Permanent Employees	4,011,600	5,747,840	3,860,273	3,976,080
2110300 Personal Allowance - Paid as Part of Salary	2,116,000	1,479,000	1,523,370	1,569,069
2210200 Communication, Supplies and Services	1,715,865	1,715,865	1,887,452	1,962,005
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,220,739	30,965,315	18,511,846	23,923,035
2210400 Foreign Travel and Subsistence, and other transportation costs	1,615,826	1,615,826	2,377,409	1,947,617
2210500 Printing , Advertising and Information Supplies and Services	103,898,950	73,298,950	84,704,504	67,150,726
2210700 Training Expenses	2,586,908	2,286,908	2,895,599	3,008,000
2210800 Hospitality Supplies and Services	14,421,042	23,514,147	26,963,146	26,702,293
2211100 Office and General Supplies and Services	897,193	939,799	1,039,799	1,076,921
2211200 Fuel Oil and Lubricants	3,064,288	3,370,717	3,420,717	3,553,860
2211300 Other Operating Expenses	7,836,000	6,000,000	6,000,000	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,198,416	3,998,416	3,568,258	3,597,512
2220200 Routine Maintenance - Other Assets	728,000	764,400	1,000,800	1,054,454
3110700 Purchase of Vehicles and Other Transport Equipment	14,100,000	8,150,000	8,150,000	8,150,000
3111000 Purchase of Office Furniture and General Equipment	1,156,500	3,182,100	3,498,350	3,663,801
Gross Expenditure..... KShs.	179,567,327	167,029,283	169,401,523	157,335,373
Net Expenditure.. Sub-Head..... KShs.	179,567,327	167,029,283	169,401,523	157,335,373
1123001900 Office of the Government Spokesperson				
Net Expenditure Head.....KShs	179,567,327	167,029,283	169,401,523	157,335,373
1123002000 Film Production Department - HQ.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1123002001 Film Production Department - HQ				
2110100 Basic Salaries - Permanent Employees	19,192,680	26,131,847	21,714,300	18,365,732
2110300 Personal Allowance - Paid as Part of Salary	12,219,250	5,301,000	12,670,030	10,050,129
2210100 Utilities Supplies and Services	670,264	737,290	1,572,884	2,961,155
2210200 Communication, Supplies and Services	328,455	423,890	1,556,974	2,576,402
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,801	1,116,485	1,703,958	3,786,169
2210400 Foreign Travel and Subsistence, and other transportation costs	224,405	246,846	783,872	4,628,034
2210500 Printing , Advertising and Information Supplies and Services	529,865	1,017,114	1,788,681	2,117,294
2210700 Training Expenses	388,020	494,149	1,028,272	1,038,990
2210800 Hospitality Supplies and Services	513,676	1,378,653	664,830	813,431
2211000 Specialised Materials and Supplies	6,368,462	5,480,777	4,556,105	2,884,296
2211100 Office and General Supplies and Services	965,484	1,062,033	1,221,337	1,364,374
2211200 Fuel Oil and Lubricants	237,750	861,000	925,754	901,997
2211300 Other Operating Expenses	436,872	580,559	552,643	598,866
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	238,469	683,386	900,000	656,000
2220200 Routine Maintenance - Other Assets	682,160	750,376	825,056	972,056
3111000 Purchase of Office Furniture and General Equipment	-	500,000	1,500,000	1,350,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	475,264	222,790	601,209	646,946
Gross Expenditure..... KShs.	43,831,877	46,988,195	54,565,905	55,711,871
Net Expenditure.. Sub-Head..... KShs.	43,831,877	46,988,195	54,565,905	55,711,871
1123002000 Film Production Department - HQ				
Net Expenditure Head.....KShs	43,831,877	46,988,195	54,565,905	55,711,871
1123002100 Film Production Department - Field.				
1123002101 Film Production Department - Field				
2110100 Basic Salaries - Permanent Employees	11,441,040	6,083,542	11,879,547	4,245,393

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,514,408	7,572,344	8,075,447	5,049,813
2210100 Utilities Supplies and Services	1,304,000	1,534,400	1,721,311	1,808,302
2210200 Communication, Supplies and Services	252,700	635,908	427,970	432,978
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	765,000	2,209,625	1,391,500	1,401,868
2210500 Printing , Advertising and Information Supplies and Services	490,000	1,727,750	1,167,689	1,335,907
2210600 Rentals of Produced Assets	1,960,000	448,500	360,000	372,400
2210800 Hospitality Supplies and Services	168,275	1,290,275	185,103	193,432
2211000 Specialised Materials and Supplies	1,890,769	3,404,846	3,413,030	3,452,617
2211100 Office and General Supplies and Services	329,167	1,343,126	398,292	416,214
2211200 Fuel Oil and Lubricants	284,000	1,212,400	1,343,640	1,309,104
2211300 Other Operating Expenses	2,761,572	3,207,370	3,219,902	3,246,048
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,000	922,400	2,264,640	2,195,549
2220200 Routine Maintenance - Other Assets	883,200	1,657,280	1,068,672	1,116,762
3110300 Refurbishment of Buildings	150,000	247,500	181,500	189,668
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	625,000	605,000	632,225
Gross Expenditure..... KShs.	27,078,131	34,122,266	37,703,243	27,398,280
Net Expenditure.. Sub-Head..... KShs.	27,078,131	34,122,266	37,703,243	27,398,280
1123002100 Film Production Department - Field				
Net Expenditure Head.....KShs	27,078,131	34,122,266	37,703,243	27,398,280
1123002200 Kenya Film School.				
1123002201 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	77,210,000	77,000,000	77,000,000	77,000,000
Gross Expenditure..... KShs.	77,210,000	77,000,000	77,000,000	77,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	75,210,000	75,000,000	75,000,000	75,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1123002200 Kenya Film School				
Net Expenditure Head.....KShs		75,210,000	75,000,000	75,000,000
1123002300 Kenya Film Classification Board.				
1123002301 Kenya Film Classification Board - HQ 2630100 Current Grants to Government Agencies and other Levels of Government				
546,000,000		446,800,000	432,200,000	432,200,000
Gross Expenditure..... KShs.		546,000,000	446,800,000	432,200,000
Appropriations in Aid 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act				
46,000,000		46,000,000	46,000,000	46,000,000
Net Expenditure.. Sub-Head..... KShs.		500,000,000	400,800,000	386,200,000
1123002300 Kenya Film Classification Board				
Net Expenditure Head.....KShs		500,000,000	400,800,000	386,200,000
1123002400 Kenya Film Commission.				
1123002401 Kenya Film Commission - HQ 2630100 Current Grants to Government Agencies and other Levels of Government				
312,000,000		312,000,000	312,000,000	312,000,000
Gross Expenditure..... KShs.		312,000,000	312,000,000	312,000,000
Net Expenditure.. Sub-Head..... KShs.		312,000,000	312,000,000	312,000,000
1123002402 African Audio-Visual Cinema Secretariat 2630100 Current Grants to Government Agencies and other Levels of Government				
-		50,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.		50,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.		50,000,000	30,000,000	30,000,000
1123002400 Kenya Film Commission				
Net Expenditure Head.....KShs		312,000,000	362,000,000	342,000,000
TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & TelecommunicationsKShs.		4,981,189,992	4,022,100,000	3,927,200,000
				4,004,200,000

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

(KShs 1,401,550,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1132000100 General Administration and Planning Services	Kshs. 183,147,107	Kshs. 217,674,564	Kshs. 400,000	Kshs. 217,274,564	Kshs. 188,186,866	Kshs. 197,560,743
1132000200 Kenya Academy of Sports	75,400,000	251,400,000	-	251,400,000	132,590,000	150,750,000
1132000300 Department of Sports	101,718,294	95,536,726	-	95,536,726	102,409,907	106,714,524
1132000500 Sports Kenya	206,500,000	337,500,000	131,000,000	206,500,000	337,500,000	337,500,000
1132000600 Finance Unit	25,964,243	36,718,560	-	36,718,560	36,586,531	37,906,163
1132000700 Anti-Doping Agency of Kenya	285,380,000	295,380,000	10,000,000	285,380,000	295,380,000	295,380,000
1132000900 Sports, Arts and Social Development Fund	257,440,000	257,440,000	-	257,440,000	257,440,000	257,440,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	7,479,008	19,610,651	-	19,610,651	19,795,403	17,139,997
1132001100 Sports Registrar	22,736,121	31,689,499	-	31,689,499	37,431,293	42,578,573

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

(KShs 1,401,550,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates		
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025	
TOTAL FOR VOTE R1132 State Department for Sports		1,165,764,773	1,542,950,000	141,400,000	1,401,550,000	1,407,320,000	1,442,970,000

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,740,651	49,491,260	50,991,260	53,142,660
2110200 Basic Wages - Temporary Employees	7,296,968	3,888,605	3,888,605	3,888,605
2110300 Personal Allowance - Paid as Part of Salary	43,702,847	41,538,847	43,600,143	44,040,047
2210200 Communication, Supplies and Services	2,275,069	2,536,086	3,187,890	3,432,083
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,491,669	4,660,439	4,893,461	5,268,300
2210400 Foreign Travel and Subsistence, and other transportation costs	2,594,902	3,461,654	3,634,736	3,913,157
2210500 Printing , Advertising and Information Supplies and Services	30,268	50,539	53,066	57,131
2210600 Rentals of Produced Assets	33,023,198	33,523,198	34,674,358	37,330,414
2210700 Training Expenses	986,258	1,619,139	1,700,095	1,830,333
2210800 Hospitality Supplies and Services	4,284,133	5,988,069	6,287,472	6,769,093
2211000 Specialised Materials and Supplies	1,808,998	1,808,998	1,899,448	2,044,945
2211100 Office and General Supplies and Services	3,966,883	7,249,766	7,612,254	8,195,353
2211200 Fuel Oil and Lubricants	3,049,505	5,795,611	6,085,392	6,551,533
2211300 Other Operating Expenses	5,392,695	6,730,965	7,067,513	7,608,865
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,289,973	3,289,973	3,454,472	3,719,084
2220200 Routine Maintenance - Other Assets	3,537,984	3,570,902	3,937,662	4,150,322
2710100 Government Pension and Retirement Benefits	17,026,276	41,120,639	3,801,671	4,092,879
Gross Expenditure..... KShs.	182,498,277	216,324,690	186,769,498	196,034,804
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000	400,000
Net Expenditure.. Sub-Head..... KShs.	182,098,277	215,924,690	186,369,498	195,634,804
1132000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,614	82,028	86,129	92,727
2210700 Training Expenses	16,077	32,154	33,762	36,348

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211000 Specialised Materials and Supplies	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	363,280	363,280	381,444	410,663
	100,000	100,000	105,000	113,043
Gross Expenditure..... KShs.	537,971	577,462	606,335	652,781
Net Expenditure.. Sub-Head..... KShs.	537,971	577,462	606,335	652,781
1132000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	28,775	57,550	60,428	65,056
2211100 Office and General Supplies and Services	249,778	482,556	506,684	545,496
2220200 Routine Maintenance - Other Assets	232,306	232,306	243,921	262,606
Gross Expenditure..... KShs.	510,859	772,412	811,033	873,158
Net Expenditure.. Sub-Head..... KShs.	510,859	772,412	811,033	873,158
1132000100 General Administration and Planning Services				
Net Expenditure Head.....KShs	183,147,107	217,274,564	187,786,866	197,160,743
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	75,400,000	251,400,000	132,590,000	150,750,000
Gross Expenditure..... KShs.	75,400,000	251,400,000	132,590,000	150,750,000
Net Expenditure.. Sub-Head..... KShs.	75,400,000	251,400,000	132,590,000	150,750,000
1132000200 Kenya Academy of Sports				
Net Expenditure Head.....KShs	75,400,000	251,400,000	132,590,000	150,750,000
1132000300 Department of Sports.				
1132000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,090,664	52,525,881	58,525,872	61,525,872
2110300 Personal Allowance - Paid as Part of Salary	30,655,000	19,627,000	19,627,000	19,627,000
2210100 Utilities Supplies and Services	100,494	100,494	105,518	113,602
2210200 Communication, Supplies and Services	89,299	148,601	156,031	167,983

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,729,512	3,664,031	3,847,233	4,141,930
2210500 Printing , Advertising and Information Supplies and Services	58,432	99,960	104,957	112,997
2210600 Rentals of Produced Assets	48,184	82,469	86,592	93,225
2210700 Training Expenses	9,626,554	9,626,854	10,108,197	10,882,485
2210800 Hospitality Supplies and Services	37,150	74,301	78,017	83,991
2211000 Specialised Materials and Supplies	137,260	254,523	267,248	287,721
2211100 Office and General Supplies and Services	1,071,813	1,057,813	1,110,704	1,195,783
2211200 Fuel Oil and Lubricants	118,958	237,916	249,811	268,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,909	163,818	172,009	185,185
2220200 Routine Maintenance - Other Assets	1,631,896	1,631,896	1,713,491	1,844,744
Gross Expenditure..... KShs.	95,798,294	89,616,726	96,489,907	100,794,524
Net Expenditure.. Sub-Head..... KShs.	95,798,294	89,616,726	96,489,907	100,794,524
1132000306 Kenya National Sports Council				
2630100 Current Grants to Government Agencies and other Levels of Government	5,920,000	5,920,000	5,920,000	5,920,000
Gross Expenditure..... KShs.	5,920,000	5,920,000	5,920,000	5,920,000
Net Expenditure.. Sub-Head..... KShs.	5,920,000	5,920,000	5,920,000	5,920,000
1132000300 Department of Sports				
Net Expenditure Head.....KShs	101,718,294	95,536,726	102,409,907	106,714,524
1132000500 Sports Kenya.				
1132000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	337,500,000	337,500,000	337,500,000	337,500,000
Gross Expenditure..... KShs.	337,500,000	337,500,000	337,500,000	337,500,000
Appropriations in Aid				
1410500 Other Property Income	131,000,000	131,000,000	131,000,000	131,000,000
Net Expenditure.. Sub-Head..... KShs.	206,500,000	206,500,000	206,500,000	206,500,000

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1132000500 Sports Kenya				
Net Expenditure Head.....KShs	206,500,000	206,500,000	206,500,000	206,500,000
1132000600 Finance Unit.				
1132000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,915,240	22,323,840	22,323,840	22,323,840
2110300 Personal Allowance - Paid as Part of Salary	6,612,228	10,777,428	10,653,228	11,493,228
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	778,232	1,045,965	1,098,264	1,182,390
2210700 Training Expenses	296,998	593,999	623,700	671,474
2210800 Hospitality Supplies and Services	103,702	176,404	185,224	199,412
2211000 Specialised Materials and Supplies	714,763	714,763	750,501	807,990
2211100 Office and General Supplies and Services	543,080	1,086,161	951,774	1,227,829
Gross Expenditure..... KShs.	25,964,243	36,718,560	36,586,531	37,906,163
Net Expenditure.. Sub-Head..... KShs.	25,964,243	36,718,560	36,586,531	37,906,163
1132000600 Finance Unit				
Net Expenditure Head.....KShs	25,964,243	36,718,560	36,586,531	37,906,163
1132000700 Anti-Doping Agency of Kenya.				
1132000701 Anti-Doping Agency of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	295,380,000	295,380,000	295,380,000	295,380,000
Gross Expenditure..... KShs.	295,380,000	295,380,000	295,380,000	295,380,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	285,380,000	285,380,000	285,380,000	285,380,000
1132000700 Anti-Doping Agency of Kenya				
Net Expenditure Head.....KShs	285,380,000	285,380,000	285,380,000	285,380,000
1132000900 Sports, Arts and Social Development Fund.				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1132000902 Sports, Arts & Social Development Fund Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	257,440,000	257,440,000	257,440,000	257,440,000
Gross Expenditure..... KShs.	257,440,000	257,440,000	257,440,000	257,440,000
Net Expenditure.. Sub-Head..... KShs.	257,440,000	257,440,000	257,440,000	257,440,000
1132000900 Sports, Arts and Social Development Fund				
Net Expenditure Head.....KShs	257,440,000	257,440,000	257,440,000	257,440,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU).				
1132001001 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	3,586,485	11,199,600	11,199,600	8,247,000
2110300 Personal Allowance - Paid as Part of Salary	1,680,000	4,716,000	4,716,000	4,716,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,301,732	1,937,466	2,034,339	2,190,170
2210700 Training Expenses	557,737	1,115,475	1,171,249	1,260,967
2210800 Hospitality Supplies and Services	269,863	475,727	499,513	537,776
2211300 Other Operating Expenses	83,191	166,383	174,702	188,084
Gross Expenditure..... KShs.	7,479,008	19,610,651	19,795,403	17,139,997
Net Expenditure.. Sub-Head..... KShs.	7,479,008	19,610,651	19,795,403	17,139,997
1132001000 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	7,479,008	19,610,651	19,795,403	17,139,997
1132001100 Sports Registrar.				
1132001101 Sports Registrar				
2110100 Basic Salaries - Permanent Employees	5,865,280	10,239,539	15,082,452	18,783,748
2110300 Personal Allowance - Paid as Part of Salary	1,749,000	3,472,000	3,472,000	3,472,000
2210200 Communication, Supplies and Services	43,421	68,399	71,819	77,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,449,862	3,856,185	4,048,994	4,359,147

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210500 Printing , Advertising and Information Supplies and Services	KShs.	KShs.	KShs.	KShs.
	32,717	63,335	66,485	71,596
2210600 Rentals of Produced Assets	7,400,744	7,400,744	7,770,781	8,366,023
2210700 Training Expenses	29,583	59,167	62,125	66,885
2210800 Hospitality Supplies and Services	1,147,658	1,589,217	1,668,677	1,796,499
2211000 Specialised Materials and Supplies	1,987,239	1,987,239	2,086,601	2,246,434
2211100 Office and General Supplies and Services	83,790	167,582	175,962	189,439
2211200 Fuel Oil and Lubricants	678,407	1,356,814	1,424,655	1,533,783
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	933,874	933,874	980,568	1,055,679
2220200 Routine Maintenance - Other Assets	116,404	116,404	122,224	131,587
3111000 Purchase of Office Furniture and General Equipment	160,858	321,716	337,802	363,677
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,284	57,284	60,148	64,756
Gross Expenditure..... KShs.	22,736,121	31,689,499	37,431,293	42,578,573
Net Expenditure.. Sub-Head..... KShs.	22,736,121	31,689,499	37,431,293	42,578,573
1132001100 Sports Registrar				
Net Expenditure Head.....KShs	22,736,121	31,689,499	37,431,293	42,578,573
TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for SportsKShs.	1,165,764,773	1,401,550,000	1,265,920,000	1,301,570,000

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

(KShs 2,728,224,547)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1134000400 National Archives	Kshs. 66,883,201	Kshs. 72,271,118	Kshs. 2,000,000	Kshs. 70,271,118	Kshs. 74,564,171	Kshs. 75,248,734
1134000500 National Archives Field	42,899,497	43,765,520	-	43,765,520	45,506,806	46,716,370
1134000600 Museums Headquarters and Regional Museums	1,508,010,000	1,684,010,000	300,000,000	1,384,010,000	1,546,680,000	1,551,149,000
1134000700 Permanent Presidential Commission On Music	49,116,655	51,266,839	500,000	50,766,839	53,432,400	56,111,261
1134000800 Headquarters Cultural Services	106,011,234	149,945,044	-	149,945,044	152,584,459	159,781,568
1134000900 Kenya Cultural Centre	77,800,000	91,000,000	42,000,000	49,000,000	91,000,000	95,900,000
1134001000 Kenya National Library Service	646,810,000	766,010,000	81,689,820	684,320,180	776,010,000	807,211,000
1134001100 Library Services	27,924,314	27,709,005	-	27,709,005	27,751,028	30,939,968
1134001200 Department of Arts	13,254,898	14,821,908	-	14,821,908	15,310,024	16,888,718

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

(KShs 2,728,224,547)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1134001300 Department of Records	13,223,776	18,276,563	-	18,276,563	16,762,110	18,122,660
1134001400 Headquarters Administrative Services (Arts & Culture)	147,281,796	148,836,731	-	148,836,731	131,826,310	137,401,223
1134001500 Financial Management Services	17,682,982	26,106,240	-	26,106,240	22,607,865	24,269,390
1134001600 Central Planning & Project Management Unit	13,186,280	15,623,317	-	15,623,317	15,403,950	19,188,100
1134001800 Ushanga Initiative	41,908,050	44,772,082	-	44,772,082	44,030,697	45,811,828
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,771,992,683	3,154,414,367	426,189,820	2,728,224,547	3,013,469,820	3,084,739,820

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives.				
1134000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,818,634	28,005,634	29,490,277	29,683,988
2110200 Basic Wages - Temporary Employees	7,600,147	7,600,147	7,600,147	7,600,147
2110300 Personal Allowance - Paid as Part of Salary	16,862,829	15,693,679	15,793,679	15,693,679
2210100 Utilities Supplies and Services	2,197,200	2,497,200	2,522,040	2,592,116
2210200 Communication, Supplies and Services	355,245	533,490	526,555	538,415
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,800	1,700,800	1,692,590	1,786,109
2210400 Foreign Travel and Subsistence, and other transportation costs	1,059,629	1,783,200	1,562,618	1,679,617
2210500 Printing , Advertising and Information Supplies and Services	127,512	147,512	145,855	155,277
2210700 Training Expenses	185,400	480,072	476,431	497,129
2210800 Hospitality Supplies and Services	541,735	911,386	1,000,370	1,064,058
2211000 Specialised Materials and Supplies	2,676,000	4,526,000	5,349,050	5,352,540
2211100 Office and General Supplies and Services	438,710	626,420	629,790	664,570
2211200 Fuel Oil and Lubricants	349,478	449,696	443,851	477,083
2211300 Other Operating Expenses	4,489,562	4,589,562	4,614,040	4,693,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,120	309,120	305,102	327,946
2220200 Routine Maintenance - Other Assets	2,471,200	2,417,200	2,411,776	2,442,607
Gross Expenditure..... KShs.	68,883,201	72,271,118	74,564,171	75,248,734
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.	66,883,201	70,271,118	72,564,171	73,248,734
1134000400 National Archives				
Net Expenditure Head.....KShs	66,883,201	70,271,118	72,564,171	73,248,734
1134000500 National Archives Field.				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1134000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,583,960	14,270,960	15,264,481	15,556,413
2110300 Personal Allowance - Paid as Part of Salary	6,856,848	6,257,200	6,954,200	6,954,200
2210100 Utilities Supplies and Services	1,013,600	1,013,600	1,044,020	1,106,648
2210200 Communication, Supplies and Services	534,940	1,069,880	1,109,843	1,168,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,199,600	2,399,900	2,419,671	2,501,523
2210500 Printing , Advertising and Information Supplies and Services	310,800	360,800	360,929	379,332
2210600 Rentals of Produced Assets	11,361,443	11,361,443	11,361,443	11,361,443
2210700 Training Expenses	37,837	271,500	287,524	352,654
2210800 Hospitality Supplies and Services	1,053,701	1,053,701	1,020,205	1,150,431
2211000 Specialised Materials and Supplies	2,503,200	2,544,200	2,540,802	2,732,993
2211100 Office and General Supplies and Services	243,200	486,400	470,951	531,051
2211200 Fuel Oil and Lubricants	392,768	785,536	760,561	857,648
2211300 Other Operating Expenses	1,407,600	1,490,400	1,524,890	1,627,219
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	387,286	436,720
Gross Expenditure..... KShs.	42,899,497	43,765,520	45,506,806	46,716,370
Net Expenditure.. Sub-Head..... KShs.	42,899,497	43,765,520	45,506,806	46,716,370
1134000500 National Archives Field				
Net Expenditure Head.....KShs	42,899,497	43,765,520	45,506,806	46,716,370
1134000600 Museums Headquarters and Regional Museums.				
1134000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,204,010,000	1,460,010,000	1,382,680,000	1,387,149,000
2640400 Other Current Transfers, Grants and Subsidies	300,000,000	-	-	-
Gross Expenditure..... KShs.	1,504,010,000	1,460,010,000	1,382,680,000	1,387,149,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	160,000,000	300,000,000	300,000,000	300,000,000

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,344,010,000	1,160,010,000	1,082,680,000	1,087,149,000
1134000602 Institute of Primate Research 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	63,800,000	63,800,000	63,800,000	63,800,000
Net Expenditure.. Sub-Head..... KShs.	63,800,000	63,800,000	63,800,000	63,800,000
1134000603 Natural Products Industry 2630100 Current Grants to Government Agencies and other Levels of Government				
Gross Expenditure..... KShs.	100,200,000	160,200,000	100,200,000	100,200,000
Net Expenditure.. Sub-Head..... KShs.	100,200,000	160,200,000	100,200,000	100,200,000
1134000600 Museums Headquarters and Regional Museums				
Net Expenditure Head.....KShs	1,508,010,000	1,384,010,000	1,246,680,000	1,251,149,000
1134000700 Permanent Presidential Commission On Music.				
1134000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,817,948	14,117,948	14,922,508	15,340,186
2110300 Personal Allowance - Paid as Part of Salary	7,946,059	7,575,000	7,941,784	8,281,400
2210100 Utilities Supplies and Services	1,748,000	1,748,000	1,643,120	1,800,440
2210200 Communication, Supplies and Services	299,392	441,784	415,277	455,037
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,145,184	7,959,184	8,584,471	8,959,540
2210400 Foreign Travel and Subsistence, and other transportation costs	115,000	563,000	670,220	634,390
2210500 Printing , Advertising and Information Supplies and Services	106,400	384,298	361,240	395,827
2210700 Training Expenses	357,244	276,000	499,440	324,280
2210800 Hospitality Supplies and Services	5,018,100	4,334,000	4,355,360	4,468,320
2211000 Specialised Materials and Supplies	5,889,486	6,519,487	6,128,318	6,715,072
2211100 Office and General Supplies and Services	548,140	732,320	688,381	754,290
2211200 Fuel Oil and Lubricants	592,064	424,400	992,936	796,132
2211300 Other Operating Expenses	2,808,000	2,208,000	2,239,520	2,892,240

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs.	KShs.	KShs.	KShs.
	800,000	1,002,000	1,052,000	1,064,000
2220200 Routine Maintenance - Other Assets				
3111000 Purchase of Office Furniture and General Equipment	609,600	809,600	809,032	851,160
	157,000	210,000	197,400	216,300
Gross Expenditure..... KShs.	47,957,617	49,305,021	51,501,007	53,948,614
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	47,457,617	48,805,021	51,001,007	53,448,614
1134000702 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	28,980	57,960	54,482	59,699
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,600	372,600	350,244	383,778
2210700 Training Expenses	326,500	496,800	466,992	511,704
2210800 Hospitality Supplies and Services	162,288	162,288	152,551	167,157
2211200 Fuel Oil and Lubricants	134,475	180,000	169,200	185,400
Gross Expenditure..... KShs.	1,024,843	1,269,648	1,193,469	1,307,738
Net Expenditure.. Sub-Head..... KShs.	1,024,843	1,269,648	1,193,469	1,307,738
1134000703 Documentation and Research of Kenyan Music				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,680	355,680	421,624	508,324
2210700 Training Expenses	94,975	152,950	143,773	157,539
2210800 Hospitality Supplies and Services	183,540	183,540	172,527	189,046
Gross Expenditure..... KShs.	634,195	692,170	737,924	854,909
Net Expenditure.. Sub-Head..... KShs.	634,195	692,170	737,924	854,909
1134000700 Permanent Presidential Commission On Music				
Net Expenditure Head.....KShs	49,116,655	50,766,839	52,932,400	55,611,261
1134000800 Headquarters Cultural Services.				
1134000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,428,960	22,428,960	22,865,354	22,921,314

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110300 Personal Allowance - Paid as Part of Salary	KShs. 11,191,000	KShs. 10,741,000	KShs. 11,711,000	KShs. 12,653,384
2210100 Utilities Supplies and Services	-	184,000	184,000	189,520
2210200 Communication, Supplies and Services	188,344	256,690	241,288	264,391
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,822,006	3,521,772	2,678,686	2,850,316
2210400 Foreign Travel and Subsistence, and other transportation costs	1,947,259	3,336,000	3,024,840	3,366,580
2210500 Printing , Advertising and Information Supplies and Services	2,122,015	2,244,195	2,052,204	2,248,691
2210600 Rentals of Produced Assets	10,600,000	10,600,000	10,600,000	10,600,000
2210700 Training Expenses	258,500	646,000	494,300	755,350
2210800 Hospitality Supplies and Services	13,802,678	13,251,854	11,949,742	12,478,904
2211000 Specialised Materials and Supplies	1,561,138	1,782,318	1,675,379	1,835,788
2211100 Office and General Supplies and Services	559,120	979,640	918,041	1,002,849
2211200 Fuel Oil and Lubricants	169,046	428,608	414,892	435,466
2211300 Other Operating Expenses	881,808	881,808	981,200	908,262
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,800	220,800	207,552	227,424
2220200 Routine Maintenance - Other Assets	240,049	290,049	272,646	298,751
3111000 Purchase of Office Furniture and General Equipment	-	153,000	158,000	200,000
Gross Expenditure..... KShs.	68,992,723	71,946,694	70,429,124	73,236,990
Net Expenditure.. Sub-Head..... KShs.	68,992,723	71,946,694	70,429,124	73,236,990
1134000803 Languages and Oral Tradition				
2210200 Communication, Supplies and Services	115,916	159,833	150,243	164,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	855,570	855,570	804,237	881,238
2210500 Printing , Advertising and Information Supplies and Services	1,853,321	2,603,321	2,492,121	2,658,921
2210700 Training Expenses	155,600	207,575	195,120	213,802
2210800 Hospitality Supplies and Services	406,847	507,016	562,436	600,053
2211000 Specialised Materials and Supplies	105,864	105,864	99,513	109,040
2211100 Office and General Supplies and Services	225,841	551,683	424,582	565,233
2211200 Fuel Oil and Lubricants	242,919	332,120	312,193	342,084

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 229,596	KShs. 229,596	KShs. 215,820	KShs. 236,484
Gross Expenditure..... KShs.	4,191,474	5,552,578	5,256,265	5,771,483
Net Expenditure.. Sub-Head..... KShs.	4,191,474	5,552,578	5,256,265	5,771,483
1134000806 Heroes Council				
2110300 Personal Allowance - Paid as Part of Salary	640,000	-	-	-
2210200 Communication, Supplies and Services	810,810	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,618,310	-	-	-
2210800 Hospitality Supplies and Services	4,489,214	-	-	-
2211100 Office and General Supplies and Services	1,028,200	-	-	-
2211200 Fuel Oil and Lubricants	1,119,965	-	-	-
2211300 Other Operating Expenses	443,170	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,024,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	9,693,196	62,081,220	67,081,220	70,081,220
3111000 Purchase of Office Furniture and General Equipment	2,760,400	-	-	-
Gross Expenditure..... KShs.	24,627,265	62,081,220	67,081,220	70,081,220
Net Expenditure.. Sub-Head..... KShs.	24,627,265	62,081,220	67,081,220	70,081,220
1134000807 Kiswahili Council				
2210200 Communication, Supplies and Services	591,850	917,700	862,638	945,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,302,800	2,453,800	2,317,792	2,521,804
2210500 Printing , Advertising and Information Supplies and Services	798,000	789,000	741,660	821,940
2210800 Hospitality Supplies and Services	1,729,000	2,129,052	2,177,260	2,280,870
2211100 Office and General Supplies and Services	702,500	1,140,000	1,071,600	1,174,200
2211200 Fuel Oil and Lubricants	565,122	760,000	714,400	782,800
2211300 Other Operating Expenses	399,000	532,000	500,080	547,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,000	380,000	357,200	391,400
3111000 Purchase of Office Furniture and General Equipment	731,500	1,263,000	1,075,220	1,225,670
Gross Expenditure..... KShs.	8,199,772	10,364,552	9,817,850	10,691,875

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	8,199,772	10,364,552	9,817,850	10,691,875
1134000800 Headquarters Cultural Services				
Net Expenditure Head.....KShs	106,011,234	149,945,044	152,584,459	159,781,568
1134000900 Kenya Cultural Centre.				
1134000901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	112,800,000	91,000,000	91,000,000	95,900,000
Gross Expenditure..... KShs.	112,800,000	91,000,000	91,000,000	95,900,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	35,000,000	42,000,000	42,000,000	42,000,000
Net Expenditure.. Sub-Head..... KShs.	77,800,000	49,000,000	49,000,000	53,900,000
1134000900 Kenya Cultural Centre				
Net Expenditure Head.....KShs	77,800,000	49,000,000	49,000,000	53,900,000
1134001000 Kenya National Library Service.				
1134001001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	766,010,000	766,010,000	776,010,000	807,211,000
Gross Expenditure..... KShs.	766,010,000	766,010,000	776,010,000	807,211,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	119,200,000	81,689,820	81,689,820	81,689,820
Net Expenditure.. Sub-Head..... KShs.	646,810,000	684,320,180	694,320,180	725,521,180
1134001000 Kenya National Library Service				
Net Expenditure Head.....KShs	646,810,000	684,320,180	694,320,180	725,521,180
1134001100 Library Services.				
1134001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,912,560	5,512,560	5,754,657	7,087,708

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,566,000	3,166,000	3,866,000	3,866,000
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	450,800	701,600	673,168	818,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,400	624,400	622,918	740,132
2210400 Foreign Travel and Subsistence, and other transportation costs	245,750	491,500	461,992	506,245
2210500 Printing , Advertising and Information Supplies and Services	184,800	184,800	178,524	190,344
2210600 Rentals of Produced Assets	9,576,960	9,576,960	9,002,337	9,864,269
2210700 Training Expenses	60,500	230,566	313,728	324,630
2210800 Hospitality Supplies and Services	444,500	444,500	417,818	457,835
2211000 Specialised Materials and Supplies	4,119,700	4,119,700	3,872,512	4,243,291
2211100 Office and General Supplies and Services	216,925	342,000	321,480	352,260
2211300 Other Operating Expenses	974,219	928,219	872,526	956,066
2220200 Routine Maintenance - Other Assets	1,547,200	1,286,200	1,293,368	1,432,616
Gross Expenditure..... KShs.	27,924,314	27,709,005	27,751,028	30,939,968
Net Expenditure.. Sub-Head..... KShs.	27,924,314	27,709,005	27,751,028	30,939,968
1134001100 Library Services				
Net Expenditure Head.....KShs	27,924,314	27,709,005	27,751,028	30,939,968
1134001200 Department of Arts.				
1134001201 Headquarters				
2210200 Communication, Supplies and Services	192,800	486,400	486,394	686,412
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,110,000	2,128,588	2,009,788	2,809,824
2210400 Foreign Travel and Subsistence, and other transportation costs	892,402	1,090,000	1,296,991	1,359,864
2210500 Printing , Advertising and Information Supplies and Services	1,231,960	1,331,960	1,131,951	1,331,978
2210700 Training Expenses	502,950	345,000	344,994	345,012
2210800 Hospitality Supplies and Services	1,462,600	1,062,600	1,362,594	1,562,612
2211000 Specialised Materials and Supplies	642,450	1,266,000	1,265,988	1,266,024

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	763,250	1,062,880	1,162,871	1,062,898
2211200 Fuel Oil and Lubricants	163,006	280,480	280,477	295,486
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,000	552,000	551,997	552,006
Gross Expenditure..... KShs.	8,513,418	9,605,908	9,894,045	11,272,116
Net Expenditure.. Sub-Head..... KShs.	8,513,418	9,605,908	9,894,045	11,272,116
1134001202 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	972,000	1,072,000	1,171,991	1,272,578
2210500 Printing , Advertising and Information Supplies and Services	2,150,000	2,150,000	2,049,997	2,150,006
2210700 Training Expenses	275,000	650,000	849,997	850,006
2210800 Hospitality Supplies and Services	1,344,480	1,344,000	1,343,994	1,344,012
Gross Expenditure..... KShs.	4,741,480	5,216,000	5,415,979	5,616,602
Net Expenditure.. Sub-Head..... KShs.	4,741,480	5,216,000	5,415,979	5,616,602
1134001200 Department of Arts				
Net Expenditure Head.....KShs	13,254,898	14,821,908	15,310,024	16,888,718
1134001300 Department of Records.				
1134001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,725,361	7,425,361	8,774,642	9,844,881
2110300 Personal Allowance - Paid as Part of Salary	3,242,000	3,030,000	3,050,000	3,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,398,240	1,630,240	1,698,231	2,017,758
2210700 Training Expenses	-	444,562	552,000	1,062,353
2210800 Hospitality Supplies and Services	425,600	625,600	625,594	555,612
2211100 Office and General Supplies and Services	432,575	620,800	620,794	620,812
2211200 Fuel Oil and Lubricants	-	100,000	100,000	100,000
2220200 Routine Maintenance - Other Assets	-	200,000	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	-	4,200,000	1,140,849	671,244
Gross Expenditure..... KShs.	13,223,776	18,276,563	16,762,110	18,122,660

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	13,223,776	18,276,563	16,762,110	18,122,660
1134001300 Department of Records				
Net Expenditure Head.....KShs	13,223,776	18,276,563	16,762,110	18,122,660
1134001400 Headquarters Administrative Services (Arts & Culture).				
1134001401 Headquarters Administrative Services (Arts & Culture)				
2110100 Basic Salaries - Permanent Employees	38,876,906	39,041,495	41,043,215	41,771,546
2110300 Personal Allowance - Paid as Part of Salary	19,275,000	18,555,000	24,875,000	24,975,000
2210200 Communication, Supplies and Services	865,064	2,578,336	3,161,082	3,231,856
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,589,470	7,518,417	5,454,440	5,594,838
2210400 Foreign Travel and Subsistence, and other transportation costs	2,618,961	3,525,040	3,155,834	3,495,036
2210500 Printing , Advertising and Information Supplies and Services	1,549,072	3,254,672	3,014,003	2,709,779
2210600 Rentals of Produced Assets	55,200,000	23,689,820	23,689,820	23,689,820
2210700 Training Expenses	301,850	3,422,500	2,402,138	2,439,450
2210800 Hospitality Supplies and Services	4,025,567	4,208,122	3,205,235	4,502,628
2211100 Office and General Supplies and Services	633,620	1,382,000	981,116	1,462,148
2211200 Fuel Oil and Lubricants	3,080,369	4,037,334	4,033,700	4,407,961
2211300 Other Operating Expenses	3,310,595	4,186,094	4,135,832	4,571,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,400,000	2,398,740	2,528,520
2220200 Routine Maintenance - Other Assets	445,178	1,845,500	1,845,500	1,853,500
2710100 Government Pension and Retirement Benefits	6,000,000	21,676,315	2,009,867	2,290,000
3111000 Purchase of Office Furniture and General Equipment	-	1,229,687	1,229,480	1,250,772
Gross Expenditure..... KShs.	143,171,652	142,550,332	126,635,002	130,774,641
Net Expenditure.. Sub-Head..... KShs.	143,171,652	142,550,332	126,635,002	130,774,641
1134001402 Information and Communication Technology Unit				
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,132	601,132	634,598	684,200

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	300,000	300,000	300,000
2211100 Office and General Supplies and Services	866,245	1,200,000	1,164,000	1,272,000
2220200 Routine Maintenance - Other Assets	1,248,547	1,248,547	1,211,091	1,323,460
3111000 Purchase of Office Furniture and General Equipment	1,107,500	2,500,000	1,455,000	2,590,000
Gross Expenditure..... KShs.	3,773,424	5,949,679	4,864,689	6,269,660
Net Expenditure.. Sub-Head..... KShs.	3,773,424	5,949,679	4,864,689	6,269,660
1134001403 AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,720	198,720	192,759	210,642
2211000 Specialised Materials and Supplies	138,000	138,000	133,860	146,280
Gross Expenditure..... KShs.	336,720	336,720	326,619	356,922
Net Expenditure.. Sub-Head..... KShs.	336,720	336,720	326,619	356,922
1134001400 Headquarters Administrative Services (Arts & Culture)				
Net Expenditure Head.....KShs	147,281,796	148,836,731	131,826,310	137,401,223
1134001500 Financial Management Services.				
1134001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,039,280	7,087,040	7,463,141	7,957,741
2110300 Personal Allowance - Paid as Part of Salary	5,120,000	4,770,000	4,858,000	5,358,000
2210200 Communication, Supplies and Services	144,367	2,225,400	218,638	238,924
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,228,400	4,228,400	2,361,548	2,728,701
2210400 Foreign Travel and Subsistence, and other transportation costs	-	800,000	800,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	225,400	225,400	218,638	238,924
2210700 Training Expenses	536,220	2,715,000	2,693,550	2,708,800
2210800 Hospitality Supplies and Services	2,135,000	3,135,000	3,101,950	3,263,100
2211100 Office and General Supplies and Services	254,315	920,000	892,400	975,200
Gross Expenditure..... KShs.	17,682,982	26,106,240	22,607,865	24,269,390
Net Expenditure.. Sub-Head..... KShs.	17,682,982	26,106,240	22,607,865	24,269,390

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1134001500 Financial Management Services				
Net Expenditure Head.....KShs	17,682,982	26,106,240	22,607,865	24,269,390
1134001600 Central Planning & Project Management Unit.				
1134001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,152,000	7,152,000	7,406,560	8,365,757
2110300 Personal Allowance - Paid as Part of Salary	2,461,000	2,111,000	2,311,000	2,311,000
2210200 Communication, Supplies and Services	80,500	349,200	300,404	417,792
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,591,880	4,051,157	3,014,124	5,247,393
2210500 Printing , Advertising and Information Supplies and Services	-	154,560	149,924	163,834
2210700 Training Expenses	187,500	450,000	442,500	765,000
2210800 Hospitality Supplies and Services	561,400	1,051,400	1,484,558	1,595,084
2211100 Office and General Supplies and Services	152,000	304,000	294,880	322,240
Gross Expenditure..... KShs.	13,186,280	15,623,317	15,403,950	19,188,100
Net Expenditure.. Sub-Head..... KShs.	13,186,280	15,623,317	15,403,950	19,188,100
1134001600 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	13,186,280	15,623,317	15,403,950	19,188,100
1134001800 Ushanga Initiative.				
1134001801 Ushanga Initiative				
2110100 Basic Salaries - Permanent Employees	10,844,656	10,444,656	11,109,995	11,183,296
2110200 Basic Wages - Temporary Employees	2,682,852	3,600,360	3,600,360	3,600,360
2110300 Personal Allowance - Paid as Part of Salary	5,576,000	5,674,000	5,674,000	5,674,000
2210200 Communication, Supplies and Services	289,186	692,000	680,241	715,521
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,092,575	5,092,575	4,939,798	5,398,130
2210400 Foreign Travel and Subsistence, and other transportation costs	600,600	1,400,000	1,358,000	1,484,000
2210500 Printing , Advertising and Information Supplies and Services	790,000	1,428,000	1,385,160	1,513,680

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210700 Training Expenses	KShs.	KShs.	KShs.	KShs.
		3,604,219	3,614,890	3,511,231
2210800 Hospitality Supplies and Services		3,185,000	3,185,000	3,269,000
2211000 Specialised Materials and Supplies		7,650,500	7,012,500	6,512,500
2211100 Office and General Supplies and Services		1,040,912	1,540,000	1,040,912
2211200 Fuel Oil and Lubricants		134,500	254,000	114,500
2211300 Other Operating Expenses		417,050	834,101	835,000
Gross Expenditure..... KShs.	41,908,050	44,772,082	44,030,697	45,811,828
Net Expenditure.. Sub-Head..... KShs.	41,908,050	44,772,082	44,030,697	45,811,828
1134001800 Ushanga Initiative				
Net Expenditure Head.....KShs	41,908,050	44,772,082	44,030,697	45,811,828
TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture and HeritageKShs.				
	2,771,992,683	2,728,224,547	2,587,280,000	2,658,550,000

VOTE R1152 Ministry of Energy

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

(KShs 8,840,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1152000100 Headquarters Administrative Services	Kshs. 133,726,811	Kshs. 250,377,746	Kshs. 112,770,526	Kshs. 137,607,220	Kshs. 262,476,173	Kshs. 283,177,071
1152000200 Central Planning and Project Monitoring Unit	19,377,220	30,777,220	11,400,000	19,377,220	29,589,313	31,697,091
1152000300 Woodfuel Resources Development	123,711,937	-	-	-	-	-
1152000400 Alternative Energy Technologies	7,488,262	132,609,917	47,262,098	85,347,819	132,461,320	135,005,825
1152000500 National Grid System	9,668,420,248	10,917,000,000	3,216,187,360	7,700,812,640	4,074,800,000	4,738,200,000
1152000600 Geothermal and Coal Resource Exploration and Development	394,991,782	1,907,000,000	1,490,295,322	416,704,678	1,925,600,000	2,288,900,000
1152000700 Rural Electrification and Renewable Energy Corporation	360,000,000	1,328,390,083	889,000,000	439,390,083	1,973,138,680	2,843,894,175
1152000800 Financial Management and Procurement Services	42,283,740	129,845,034	89,084,694	40,760,340	136,934,514	140,125,838
TOTAL FOR VOTE R1152 Ministry of Energy	10,750,000,000	14,696,000,000	5,856,000,000	8,840,000,000	8,535,000,000	10,461,000,000

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,996,825	80,789,825	83,308,362	85,443,588
2110200 Basic Wages - Temporary Employees	640,000	640,000	640,000	640,000
2110300 Personal Allowance - Paid as Part of Salary	55,089,986	56,177,395	51,540,849	49,265,923
2210100 Utilities Supplies and Services	20,707,586	20,707,586	21,535,886	24,950,040
2210200 Communication, Supplies and Services	8,905,098	8,905,098	9,261,302	15,439,401
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,399,194	14,394,619	15,970,404	21,258,296
2210400 Foreign Travel and Subsistence, and other transportation costs	2,631,023	5,304,088	9,189,983	12,614,083
2210500 Printing , Advertising and Information Supplies and Services	1,452,654	1,452,654	3,510,758	4,539,811
2210700 Training Expenses	2,635,265	2,644,737	2,750,524	2,835,220
2210800 Hospitality Supplies and Services	7,227,716	7,227,645	7,516,748	7,662,361
2211000 Specialised Materials and Supplies	1,728,565	1,683,565	1,750,909	1,784,578
2211100 Office and General Supplies and Services	9,070,880	8,070,880	9,433,713	9,615,130
2211200 Fuel Oil and Lubricants	5,791,011	4,791,011	6,022,650	6,138,471
2211300 Other Operating Expenses	7,666,149	6,666,149	6,932,795	7,066,116
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,194,832	5,171,909	6,442,624	6,566,391
2220200 Routine Maintenance - Other Assets	4,542,133	4,542,133	4,691,783	4,766,610
2710100 Government Pension and Retirement Benefits	5,900,000	5,900,000	5,900,000	5,900,000
3110800 Overhaul of Vehicles and Other Transport Equipment	591,263	591,263	614,913	626,738
3111000 Purchase of Office Furniture and General Equipment	2,031,905	2,065,906	2,148,539	2,189,859
3111100 Purchase of Specialised Plant, Equipment and Machinery	236,500	208,522	667,030	951,096
Gross Expenditure..... KShs.	235,438,585	237,934,985	249,829,772	270,253,712
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	99,131,774	100,327,765	114,340,561	134,904,201

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	133,726,811	137,607,220	135,489,211	135,349,511
1152000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	52,000	85,000	88,400	93,704
2210700 Training Expenses	1,079,000	1,046,000	1,087,840	1,153,108
2210800 Hospitality Supplies and Services	455,000	505,000	525,200	556,714
2211000 Specialised Materials and Supplies	300,000	250,000	260,000	275,600
2211100 Office and General Supplies and Services	1,030,000	1,030,000	1,071,200	1,135,472
Gross Expenditure..... KShs.	2,916,000	2,916,000	3,032,640	3,214,598
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	2,916,000	2,916,000	3,032,640	3,214,598
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	1,165,586	1,165,586	1,200,586	1,240,586
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	902,525	886,685	903,525	932,525
2210400 Foreign Travel and Subsistence, and other transportation costs	220,770	258,940	269,770	292,770
2210500 Printing , Advertising and Information Supplies and Services	69,289	69,289	71,289	74,289
2210800 Hospitality Supplies and Services	247,500	250,500	295,020	295,020
2211000 Specialised Materials and Supplies	47,520	-	-	-
2211100 Office and General Supplies and Services	27,720	57,720	27,720	27,720
2211300 Other Operating Expenses	526,680	526,680	526,680	526,680
2220200 Routine Maintenance - Other Assets	2,111,671	2,103,861	2,111,671	2,111,671
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,207,500	4,207,500	4,207,500	4,207,500
Gross Expenditure..... KShs.	9,526,761	9,526,761	9,613,761	9,708,761
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	9,526,761	9,526,761	9,613,761	9,708,761
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000100 Headquarters Administrative Services				

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	133,726,811	137,607,220	135,489,211	135,349,511
1152000200 Central Planning and Project Monitoring Unit.				
1152000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,746,860	12,746,860	10,218,263	10,511,669
2110300 Personal Allowance - Paid as Part of Salary	6,630,360	6,630,360	7,301,050	8,525,422
2210200 Communication, Supplies and Services	1,171,485	1,171,485	1,199,430	1,225,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,880,000	3,880,000	4,006,820	4,017,240
2210400 Foreign Travel and Subsistence, and other transportation costs	882,000	882,000	983,500	1,029,686
2210500 Printing , Advertising and Information Supplies and Services	93,000	93,000	140,000	162,000
2210700 Training Expenses	1,309,500	1,319,500	1,478,300	1,628,030
2210800 Hospitality Supplies and Services	335,000	335,000	350,000	395,000
2211100 Office and General Supplies and Services	2,775,000	2,760,000	2,751,950	2,962,500
2211200 Fuel Oil and Lubricants	364,000	369,000	500,000	550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	502,000	500,000	560,000	570,000
2220200 Routine Maintenance - Other Assets	88,015	90,015	100,000	120,000
Gross Expenditure..... KShs.	30,777,220	30,777,220	29,589,313	31,697,091
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	11,400,000	11,400,000	12,070,000	12,660,000
Net Expenditure.. Sub-Head..... KShs.	19,377,220	19,377,220	17,519,313	19,037,091
1152000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	19,377,220	19,377,220	17,519,313	19,037,091
1152000300 Woodfuel Resources Development.				
1152000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	84,850,895	-	-	-
2110200 Basic Wages - Temporary Employees	600,000	-	-	-

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	38,261,042	-	-	-
2210100 Utilities Supplies and Services	2,200,000	-	-	-
2210200 Communication, Supplies and Services	743,800	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,616,634	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	682,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	636,300	-	-	-
2210600 Rentals of Produced Assets	352,000	-	-	-
2210700 Training Expenses	3,184,000	-	-	-
2210800 Hospitality Supplies and Services	446,900	-	-	-
2211000 Specialised Materials and Supplies	8,060,650	-	-	-
2211100 Office and General Supplies and Services	1,300,000	-	-	-
2211200 Fuel Oil and Lubricants	2,721,844	-	-	-
2211300 Other Operating Expenses	4,264,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,768,500	-	-	-
2220200 Routine Maintenance - Other Assets	6,833,597	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	207,572	-	-	-
Gross Expenditure..... KShs.	162,729,734	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	38,017,797	-	-	-
Net Expenditure.. Sub-Head..... KShs.	123,711,937	-	-	-
1152000300 Woodfuel Resources Development				
Net Expenditure Head.....KShs	123,711,937	-	-	-
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,714,822	44,153,649	45,310,984	47,442,017

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	300,000	600,000	800,000
2110300 Personal Allowance - Paid as Part of Salary	3,773,440	40,894,170	38,192,310	38,468,622
2210200 Communication, Supplies and Services	161,400	1,161,400	1,161,400	1,161,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	5,978,000	4,673,627	5,115,000
2210400 Foreign Travel and Subsistence, and other transportation costs	755,000	2,612,580	2,495,400	3,100,571
2210500 Printing , Advertising and Information Supplies and Services	85,000	213,000	315,000	235,000
2210700 Training Expenses	2,625,000	6,175,797	7,092,797	6,942,797
2210800 Hospitality Supplies and Services	1,190,000	2,434,200	2,946,300	3,935,100
2211100 Office and General Supplies and Services	126,000	525,000	826,000	1,510,722
2211200 Fuel Oil and Lubricants	219,000	419,000	671,906	619,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	175,000	475,000	275,000
2220200 Routine Maintenance - Other Assets	475,000	2,180,000	2,300,000	2,570,000
2710100 Government Pension and Retirement Benefits	-	22,500,000	22,500,000	19,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	320,596	1,230,121	1,220,596	1,520,596
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,180,000	1,200,000	1,280,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	430,000	478,000	480,000	530,000
Gross Expenditure..... KShs.	16,350,258	132,609,917	132,461,320	135,005,825
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,580,000	2,580,000	2,580,000
1420500 Receipts from Sales by Non-Market Establishments	8,861,996	44,682,098	45,778,026	45,715,186
Net Expenditure.. Sub-Head..... KShs.	7,488,262	85,347,819	84,103,294	86,710,639
1152000400 Alternative Energy Technologies				
Net Expenditure Head.....KShs	7,488,262	85,347,819	84,103,294	86,710,639
1152000500 National Grid System.				
1152000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,701,910	33,084,302	33,084,302	33,084,302

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	450,000	450,000	450,000	450,000
2110300 Personal Allowance - Paid as Part of Salary	18,268,338	22,278,338	23,532,908	24,387,478
2210200 Communication, Supplies and Services	49,980	55,005	67,476	79,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,499	1,965,170	2,059,610	1,820,526
2210400 Foreign Travel and Subsistence, and other transportation costs	497,801	447,482	372,029	356,480
2210500 Printing , Advertising and Information Supplies and Services	9,038	10,038	12,202	14,460
2210700 Training Expenses	1,467,663	1,214,425	1,083,342	1,048,258
2210800 Hospitality Supplies and Services	124,700	137,170	128,345	199,526
2211100 Office and General Supplies and Services	152,439	167,682	175,791	184,903
2211200 Fuel Oil and Lubricants	281,637	209,800	180,209	200,618
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,972	76,968	94,461	91,955
2220200 Routine Maintenance - Other Assets	327,831	260,620	342,575	323,526
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	110,000	135,000	130,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	830,000	533,000	681,750	728,000
Gross Expenditure..... KShs.	38,583,808	61,000,000	62,400,000	63,100,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	5,163,560	5,187,360	5,332,790	5,178,220
Net Expenditure.. Sub-Head..... KShs.	33,420,248	55,812,640	57,067,210	57,921,780
1152000504 Kenya Power and Lighting Company				
2630100 Current Grants to Government Agencies and other Levels of Government	9,050,000,000	7,050,000,000	-	-
Gross Expenditure..... KShs.	9,050,000,000	7,050,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	9,050,000,000	7,050,000,000	-	-
1152000506 Kenya Electricity Transmission Company				
2630100 Current Grants to Government Agencies and other Levels of Government	2,799,000,000	2,799,000,000	3,190,000,000	3,790,000,000
Gross Expenditure..... KShs.	2,799,000,000	2,799,000,000	3,190,000,000	3,790,000,000
Appropriations in Aid				
1420100 Sales of Market Establishments	2,799,000,000	2,799,000,000	3,190,000,000	3,790,000,000

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Net Expenditure.. Sub-Head..... KShs.	KShs.	KShs.	KShs.	KShs.
	-	-	-	-
1152000508 Nuclear Power and Energy Agency 2630100 Current Grants to Government Agencies and other Levels of Government	585,000,000	1,007,000,000	822,400,000	885,100,000
Gross Expenditure..... KShs.	585,000,000	1,007,000,000	822,400,000	885,100,000
Appropriations in Aid 1420500 Receipts from Sales by Non-Market Establishments	-	412,000,000	412,000,000	412,000,000
Net Expenditure.. Sub-Head..... KShs.	585,000,000	595,000,000	410,400,000	473,100,000
1152000500 National Grid System				
Net Expenditure Head.....KShs	9,668,420,248	7,700,812,640	467,467,210	531,021,780
1152000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,441,282	25,824,178	29,961,235	30,833,891
2110200 Basic Wages - Temporary Employees	604,000	604,000	604,000	604,000
2110300 Personal Allowance - Paid as Part of Salary	13,946,500	20,276,500	17,734,795	18,193,090
2210100 Utilities Supplies and Services	55,000	55,000	55,004	55,000
2210200 Communication, Supplies and Services	15,750	15,750	15,750	15,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,761,600	4,739,504	4,854,620	4,713,201
2210400 Foreign Travel and Subsistence, and other transportation costs	571,668	645,668	698,196	771,668
2210500 Printing , Advertising and Information Supplies and Services	101,500	127,500	114,500	201,500
2210700 Training Expenses	1,430,000	1,460,000	1,430,000	1,407,500
2210800 Hospitality Supplies and Services	346,500	546,500	346,500	346,500
2211000 Specialised Materials and Supplies	210,000	210,000	210,000	210,000
2211100 Office and General Supplies and Services	182,000	152,000	182,000	182,000
2211200 Fuel Oil and Lubricants	1,124,900	1,124,900	1,124,900	1,124,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	925,000	902,500	975,000
2220200 Routine Maintenance - Other Assets	227,500	227,500	300,000	200,000

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3110800 Overhaul of Vehicles and Other Transport Equipment	KShs. 350,000	KShs. -	KShs. -	KShs. -
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	66,000	66,000	66,000
Gross Expenditure..... KShs.	33,309,200	57,000,000	58,600,000	59,900,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	8,317,418	10,295,322	10,299,970	10,269,019
Net Expenditure.. Sub-Head..... KShs.	24,991,782	46,704,678	48,300,030	49,630,981
1152000603 Geothermal Development Company				
2630100 Current Grants to Government Agencies and other Levels of Government	1,827,000,000	1,850,000,000	1,867,000,000	2,229,000,000
Gross Expenditure..... KShs.	1,827,000,000	1,850,000,000	1,867,000,000	2,229,000,000
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,457,000,000	1,480,000,000	1,497,000,000	1,859,000,000
Net Expenditure.. Sub-Head..... KShs.	370,000,000	370,000,000	370,000,000	370,000,000
1152000600 Geothermal and Coal Resource Exploration and Development				
Net Expenditure Head.....KShs	394,991,782	416,704,678	418,300,030	419,630,981
1152000700 Rural Electrification and Renewable Energy Corporation.				
1152000702 Rural Electrification Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	1,481,000,000	1,328,390,083	1,973,138,680	2,843,894,175
Gross Expenditure..... KShs.	1,481,000,000	1,328,390,083	1,973,138,680	2,843,894,175
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,121,000,000	889,000,000	1,520,000,000	2,386,000,000
Net Expenditure.. Sub-Head..... KShs.	360,000,000	439,390,083	453,138,680	457,894,175
1152000700 Rural Electrification and Renewable Energy Corporation				
Net Expenditure Head.....KShs	360,000,000	439,390,083	453,138,680	457,894,175
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	27,168,240	27,168,240	27,385,217	28,293,137
2110300 Personal Allowance - Paid as Part of Salary	15,115,500	13,592,100	15,597,045	18,062,686
2210200 Communication, Supplies and Services	3,433,000	3,433,000	3,604,650	3,638,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,063,694	23,063,694	24,958,399	24,229,098
2210400 Foreign Travel and Subsistence, and other transportation costs	1,354,000	1,421,400	1,483,296	1,388,000
2210500 Printing , Advertising and Information Supplies and Services	188,000	288,000	198,600	199,000
2210700 Training Expenses	3,391,682	3,591,682	4,092,699	4,188,209
2210800 Hospitality Supplies and Services	26,860,124	26,860,124	27,490,901	27,759,503
2211000 Specialised Materials and Supplies	2,220,000	2,020,000	2,331,888	2,264,400
2211100 Office and General Supplies and Services	6,783,750	6,783,750	7,082,013	6,987,262
2211200 Fuel Oil and Lubricants	5,445,376	5,545,376	5,554,282	5,608,735
2220200 Routine Maintenance - Other Assets	2,345,068	2,377,668	2,520,524	2,656,828
3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,000,000	7,285,000	7,430,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	6,700,000	7,350,000	7,420,000
Gross Expenditure..... KShs.	131,368,434	129,845,034	136,934,514	140,125,838
Appropriations in Aid				
1140600 Receipt from Royalties	70,000,000	70,000,000	70,000,000	70,000,000
1420500 Receipts from Sales by Non-Market Establishments	19,084,694	19,084,694	23,952,252	23,770,015
Net Expenditure.. Sub-Head..... KShs.	42,283,740	40,760,340	42,982,262	46,355,823
1152000800 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	42,283,740	40,760,340	42,982,262	46,355,823
TOTAL NET EXPENDITURE FOR VOTE R1152 Ministry of EnergyKShs.	10,750,000,000	8,840,000,000	1,619,000,000	1,696,000,000

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

(KShs 2,506,200,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1162000100 Finance and Procurement Services	Kshs. 27,359,238	Kshs. 41,048,143	Kshs. -	Kshs. 41,048,143	Kshs. 42,710,995	Kshs. 44,184,905
1162000200 AIDS Control Unit	4,968,323	6,006,719	-	6,006,719	6,238,327	6,477,658
1162000300 Headquarters Administrative and Technical Services	142,385,966	270,301,383	76,400,000	193,901,383	277,927,473	291,783,262
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	21,051,763	28,665,093	-	28,665,093	34,477,846	36,426,958
1162000500 Sheep and Goats Breeding Farms	50,820,750	63,453,007	2,250,000	61,203,007	68,952,995	71,878,263
1162000600 Livestock Resources and Market Development Support Services	559,920,139	742,913,463	482,600,000	260,313,463	765,143,633	774,099,518
1162000700 National Bee Keeping Institute	31,597,234	35,228,917	300,000	34,928,917	36,247,884	37,278,708
1162000800 Breeding and Livestock Research Farms	26,930,689	30,562,456	2,700,000	27,862,456	31,697,678	32,583,794
1162000900 Animal Resource Development Services	20,720,583	26,190,860	300,000	25,890,860	26,506,535	26,877,222

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

(KShs 2,506,200,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1162001000 Rangeland Ecosystems Development Services	36,018,106	32,402,452	-	32,402,452	33,040,306	33,640,019
1162001100 Livestock Technical Training - Support Services	12,720,971	12,969,458	-	12,969,458	13,193,439	13,400,589
1162001200 Regional Pastoral Resource Centre - Narok	8,547,930	9,251,954	300,000	8,951,954	9,988,440	10,395,724
1162001300 Wajir Livestock Training Institute	54,888,799	60,728,727	300,000	60,428,727	63,169,951	64,980,305
1162001400 Regional Pastoral Resource Centre - Isiolo	8,522,821	8,956,264	-	8,956,264	9,638,545	10,725,637
1162001500 Dairy Training School	39,408,667	54,323,967	3,960,000	50,363,967	63,435,578	78,665,516
1162001600 Livestock Market and Agribusiness Development Services	21,789,345	22,424,245	-	22,424,245	22,761,866	23,075,539
1162001700 Livestock Technical Advisory Services	25,921,370	26,788,570	-	26,788,570	27,147,907	27,498,197
1162001800 Livestock Breeding and Laboratory Services	10,816,131	17,441,419	-	17,441,419	18,042,512	18,596,839
1162001900 Apicultural and Emerging Livestock Services	10,939,218	11,332,595	-	11,332,595	13,073,864	15,053,195

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

(KShs 2,506,200,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1162002000 Project Development Monitoring and Evaluation	12,752,122	13,150,912	-	13,150,912	13,350,746	13,540,872
1162002100 Veterinary Headquarters	343,560,030	435,376,982	38,000,000	397,376,982	443,510,383	455,882,394
1162002200 Animal Breeding and Reproductive Regulatory Services	39,387,552	40,486,055	-	40,486,055	41,368,706	42,318,579
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	46,609,975	47,804,774	-	47,804,774	49,013,260	50,245,258
1162002700 Vector Regulatory and Zoological Services	86,362,112	88,947,823	-	88,947,823	91,825,787	93,929,560
1162002800 National Animal Disease Strategies and Programmes	7,215,498	472,443,656	465,000,000	7,443,656	495,710,089	519,949,831
1162002900 AHITI - Ndomba	63,589,622	69,134,818	900,000	68,234,818	72,486,385	81,398,278
1162003000 AHITI - Nyahururu	36,697,788	53,414,708	300,000	53,114,708	46,436,184	50,238,030
1162003100 AHITI - Kabete	109,878,957	126,968,300	1,250,000	125,718,300	129,811,587	135,331,942
1162003200 Meat Training School - Athi River	38,635,932	40,904,477	140,000	40,764,477	43,842,204	46,060,850

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

(KShs 2,506,200,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1162003300 Veterinary Investigation Laboratory Services	122,371,062	125,090,742	-	125,090,742	129,339,366	135,391,744
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	57,395,578	66,864,282	7,600,000	59,264,282	69,168,877	71,090,310
1162003500 Central Veterinary Laboratory Services - Kabete	66,453,131	68,127,489	-	68,127,489	70,009,462	76,310,562
1162003600 Foot and Mouth Disease National Reference Laboratory	24,076,002	24,810,852	-	24,810,852	28,127,478	31,965,733
1162003700 Disease Free Zoning Programme	7,429,191	7,880,266	-	7,880,266	11,411,754	12,899,782
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	35,101,465	36,090,499	-	36,090,499	37,340,286	42,328,865
1162004800 Livestock Policy, Research & Regulations	128,154,083	183,513,673	-	183,513,673	101,569,854	115,695,562
1162004900 Kenya Leather Development Council	151,500,000	188,200,000	1,700,000	186,500,000	290,600,000	437,000,000
TOTAL FOR VOTE R1162 State Department for Livestock.	2,492,498,143	3,590,200,000	1,084,000,000	2,506,200,000	3,728,318,182	4,029,200,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,294,485	18,376,541	18,951,519	19,527,408
2110300 Personal Allowance - Paid as Part of Salary	7,895,686	9,695,686	9,726,242	9,770,198
2210200 Communication, Supplies and Services	311,409	786,557	844,317	889,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,268	2,818,607	3,017,952	3,151,744
2210500 Printing , Advertising and Information Supplies and Services	98,406	122,154	140,406	154,822
2210700 Training Expenses	801,486	2,294,899	2,443,558	2,560,969
2210800 Hospitality Supplies and Services	1,010,244	2,308,033	2,441,415	2,589,408
2211100 Office and General Supplies and Services	434,337	1,839,150	1,919,712	1,983,339
2211200 Fuel Oil and Lubricants	362,298	749,727	816,927	870,000
2211300 Other Operating Expenses	257,809	620,023	667,841	705,608
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,073,427	1,032,464	1,231,565	1,388,814
2220200 Routine Maintenance - Other Assets	61,662	76,542	87,979	97,012
3111000 Purchase of Office Furniture and General Equipment	505,721	327,760	421,562	495,646
Gross Expenditure..... KShs.	27,359,238	41,048,143	42,710,995	44,184,905
Net Expenditure.. Sub-Head..... KShs.	27,359,238	41,048,143	42,710,995	44,184,905
1162000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	27,359,238	41,048,143	42,710,995	44,184,905
1162000200 AIDS Control Unit.				
1162000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,168,300	3,263,349	3,381,906	3,512,398
2110300 Personal Allowance - Paid as Part of Salary	1,335,802	1,335,802	1,344,045	1,355,903
2210200 Communication, Supplies and Services	62,772	127,920	139,563	148,759
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,258	375,346	401,548	422,240

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	13,318	397,854	419,028	449,954
2210800 Hospitality Supplies and Services	59,101	123,363	134,325	142,983
2211100 Office and General Supplies and Services	102,479	227,209	246,216	261,230
2211200 Fuel Oil and Lubricants	85,293	155,876	171,696	184,191
Gross Expenditure..... KShs.	4,968,323	6,006,719	6,238,327	6,477,658
Net Expenditure.. Sub-Head..... KShs.	4,968,323	6,006,719	6,238,327	6,477,658
1162000200 AIDS Control Unit				
Net Expenditure Head.....KShs	4,968,323	6,006,719	6,238,327	6,477,658
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,424,214	67,985,024	69,070,987	70,176,359
2110200 Basic Wages - Temporary Employees	3,500,000	5,500,000	5,500,000	5,500,000
2110300 Personal Allowance - Paid as Part of Salary	47,345,123	52,936,864	53,776,885	54,637,836
2210100 Utilities Supplies and Services	1,117,909	1,117,909	1,288,949	1,402,377
2210200 Communication, Supplies and Services	559,050	1,243,959	1,497,653	1,929,547
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,304,136	4,818,848	6,060,741	6,831,786
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,790,642	2,402,676	4,999,367
2210500 Printing , Advertising and Information Supplies and Services	218,619	271,375	311,926	343,950
2210600 Rentals of Produced Assets	1,027,464	1,056,796	1,199,763	1,236,894
2210700 Training Expenses	573,882	2,212,370	2,318,815	2,402,883
2210800 Hospitality Supplies and Services	1,407,136	2,326,703	2,587,700	2,793,836
2211000 Specialised Materials and Supplies	107,538	100,142	115,105	126,923
2211100 Office and General Supplies and Services	2,030,763	4,504,118	4,963,858	5,124,423
2211200 Fuel Oil and Lubricants	636,207	2,789,735	2,907,739	3,000,939
2211300 Other Operating Expenses	10,745,035	15,087,071	11,836,629	13,051,921
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,358,225	2,114,808	2,303,799	2,453,064

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	307,032	381,123	438,073	483,052
2710100 Government Pension and Retirement Benefits	3,764,524	3,764,524	4,184,238	4,613,843
3110800 Overhaul of Vehicles and Other Transport Equipment	787,762	302,015	347,143	382,785
Gross Expenditure..... KShs.	135,214,619	170,304,026	173,112,679	181,491,785
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,700,000	700,000	700,000	700,000
Net Expenditure.. Sub-Head..... KShs.	133,514,619	169,604,026	172,412,679	180,791,785
1162000302 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,154	382,665	409,960	431,517
2210800 Hospitality Supplies and Services	37,328	96,336	103,259	108,727
2211100 Office and General Supplies and Services	736,941	914,778	1,051,466	1,159,422
3111000 Purchase of Office Furniture and General Equipment	583,573	1,024,399	1,132,642	1,218,131
Gross Expenditure..... KShs.	1,504,996	2,418,178	2,697,327	2,917,797
Net Expenditure.. Sub-Head..... KShs.	1,504,996	2,418,178	2,697,327	2,917,797
1162000303 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,673	753,518	776,457	794,574
2210500 Printing , Advertising and Information Supplies and Services	16,661	1,105,181	1,148,772	1,251,213
2210700 Training Expenses	278,813	1,917,094	1,968,809	2,009,653
2210800 Hospitality Supplies and Services	183,341	727,585	761,590	788,449
2211100 Office and General Supplies and Services	56,873	120,598	131,147	139,478
Gross Expenditure..... KShs.	659,361	4,623,976	4,786,775	4,983,367
Net Expenditure.. Sub-Head..... KShs.	659,361	4,623,976	4,786,775	4,983,367
1162000304 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,879	248,261	255,472	261,168
2210500 Printing , Advertising and Information Supplies and Services	9,188	71,405	73,110	74,455
2210800 Hospitality Supplies and Services	33,813	51,973	58,244	63,198
2211000 Specialised Materials and Supplies	218,528	271,263	311,795	343,808

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs. 88,529	KShs. 189,892	KShs. 206,313	KShs. 219,282
2211200 Fuel Oil and Lubricants	KShs. 18,053	KShs. 122,409	KShs. 125,758	KShs. 128,402
Gross Expenditure..... KShs.	406,990	955,203	1,030,692	1,090,313
Net Expenditure.. Sub-Head..... KShs.	406,990	955,203	1,030,692	1,090,313
1162000307 Veterinary Medicines Council				
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 64,500,000	KShs. 92,000,000	KShs. 96,300,000	KShs. 101,300,000
Gross Expenditure..... KShs.	64,500,000	92,000,000	96,300,000	101,300,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	KShs. 58,200,000	KShs. 75,700,000	KShs. 80,000,000	KShs. 85,000,000
Net Expenditure.. Sub-Head..... KShs.	6,300,000	16,300,000	16,300,000	16,300,000
1162000300 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	142,385,966	193,901,383	197,227,473	206,083,262
1162000400 Central Planning and Project Monitoring Unit (CPPMU).				
1162000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	KShs. 6,534,968	KShs. 6,731,017	KShs. 6,975,555	KShs. 7,244,708
2110300 Personal Allowance - Paid as Part of Salary	KShs. 3,514,760	KShs. 3,555,198	KShs. 3,614,600	KShs. 3,682,840
2210200 Communication, Supplies and Services	KShs. 152,896	KShs. 489,792	KShs. 518,152	KShs. 540,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 8,314,679	KShs. 12,721,158	KShs. 17,263,376	KShs. 18,481,415
2210500 Printing , Advertising and Information Supplies and Services	KShs. 183,243	KShs. 367,462	KShs. 401,451	KShs. 428,294
2210700 Training Expenses	KShs. 115,799	KShs. 243,744	KShs. 265,222	KShs. 282,185
2210800 Hospitality Supplies and Services	KShs. 586,670	KShs. 1,628,243	KShs. 2,037,060	KShs. 2,123,003
2211000 Specialised Materials and Supplies	KShs. 92,948	KShs. 115,378	KShs. 132,618	KShs. 146,234
2211100 Office and General Supplies and Services	KShs. 353,555	KShs. 838,874	KShs. 904,451	KShs. 956,246
2211200 Fuel Oil and Lubricants	KShs. 768,051	KShs. 985,255	KShs. 1,295,854	KShs. 1,408,368
2211300 Other Operating Expenses	KShs. 73,386	KShs. 291,095	KShs. 304,707	KShs. 315,458
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 305,104	KShs. 578,731	KShs. 635,322	KShs. 680,018

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
	55,704	119,146	129,478	137,639
Gross Expenditure..... KShs.	21,051,763	28,665,093	34,477,846	36,426,958
Net Expenditure.. Sub-Head..... KShs.	21,051,763	28,665,093	34,477,846	36,426,958
1162000400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	21,051,763	28,665,093	34,477,846	36,426,958
1162000500 Sheep and Goats Breeding Farms.				
1162000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,024,662	26,093,151	27,041,115	28,084,500
2110200 Basic Wages - Temporary Employees	6,580,000	9,580,000	9,580,000	9,580,000
2110300 Personal Allowance - Paid as Part of Salary	12,230,710	12,837,817	13,015,152	13,215,719
2210100 Utilities Supplies and Services	1,188,015	1,814,498	1,720,360	1,875,095
2210200 Communication, Supplies and Services	30,294	37,604	43,223	47,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,868	151,278	173,882	191,733
2210500 Printing , Advertising and Information Supplies and Services	21,602	26,815	30,822	33,986
2210700 Training Expenses	22,562	28,006	32,192	35,496
2210800 Hospitality Supplies and Services	29,451	36,558	42,021	46,335
2211000 Specialised Materials and Supplies	8,288,230	8,288,230	12,183,488	13,203,379
2211100 Office and General Supplies and Services	80,537	99,972	114,910	126,709
2211200 Fuel Oil and Lubricants	163,794	203,320	233,702	257,695
2211300 Other Operating Expenses	348,688	1,153,346	1,176,144	1,247,844
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	289,987	359,966	413,754	456,235
2220200 Routine Maintenance - Other Assets	100,450	124,691	143,322	158,038
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,549,900	2,617,755	3,008,908	3,317,838
Gross Expenditure..... KShs.	53,070,750	63,453,007	68,952,995	71,878,263
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,250,000	2,250,000	2,250,000	2,250,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	50,820,750	61,203,007	66,702,995	69,628,263
1162000500 Sheep and Goats Breeding Farms				
Net Expenditure Head.....KShs	50,820,750	61,203,007	66,702,995	69,628,263
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,939,530	88,703,533	91,784,773	95,199,841
2110200 Basic Wages - Temporary Employees	77,840,000	79,840,000	79,840,000	79,840,000
2110300 Personal Allowance - Paid as Part of Salary	42,963,530	45,118,008	55,620,542	55,766,970
2210100 Utilities Supplies and Services	475,600	610,517	703,927	703,927
2210200 Communication, Supplies and Services	574,798	793,506	900,120	911,181
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,811	1,314,365	1,396,282	1,432,704
2210400 Foreign Travel and Subsistence, and other transportation costs	213,811	865,369	905,063	909,052
2210500 Printing , Advertising and Information Supplies and Services	38,710	98,051	105,231	105,977
2210600 Rentals of Produced Assets	24,965,868	29,528,461	29,528,461	29,528,461
2210800 Hospitality Supplies and Services	148,196	183,958	211,446	214,297
2211000 Specialised Materials and Supplies	250,240	266,010	305,758	309,881
2211100 Office and General Supplies and Services	140,023	1,223,813	1,249,785	1,252,478
2211200 Fuel Oil and Lubricants	84,429	604,803	620,463	622,088
2211300 Other Operating Expenses	349,750	438,386	491,113	516,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	275,976	342,574	393,762	399,072
2220200 Routine Maintenance - Other Assets	25,867	82,109	86,907	87,404
2640400 Other Current Transfers, Grants and Subsidies	300,000,000	-	-	-
Gross Expenditure..... KShs.	526,620,139	250,013,463	264,143,633	267,799,518
Net Expenditure.. Sub-Head..... KShs.	526,620,139	250,013,463	264,143,633	267,799,518
1162000603 Kenya Dairy Board				
2630100 Current Grants to Government Agencies and other Levels of Government	499,200,000	492,900,000	501,000,000	506,300,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
Gross Expenditure..... KShs.	KShs.	KShs.	KShs.	KShs.
	499,200,000	492,900,000	501,000,000	506,300,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	465,900,000	482,600,000	490,700,000	496,000,000
Net Expenditure.. Sub-Head..... KShs.	33,300,000	10,300,000	10,300,000	10,300,000
1162000600 Livestock Resources and Market Development Support Services				
Net Expenditure Head.....KShs	559,920,139	260,313,463	274,443,633	278,099,518
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,679,393	19,889,204	20,222,893	20,621,516
2110200 Basic Wages - Temporary Employees	1,356,000	1,356,000	1,356,000	1,356,000
2110300 Personal Allowance - Paid as Part of Salary	9,280,000	10,184,460	10,405,375	10,645,923
2210100 Utilities Supplies and Services	904,633	904,633	1,043,042	1,134,830
2210200 Communication, Supplies and Services	33,011	42,680	49,058	54,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,075	136,817	157,261	173,408
2210800 Hospitality Supplies and Services	43,046	55,530	63,827	70,380
2211000 Specialised Materials and Supplies	162,185	209,144	240,396	265,077
2211100 Office and General Supplies and Services	115,262	148,702	170,921	188,472
2211200 Fuel Oil and Lubricants	81,201	104,712	120,358	132,716
2211300 Other Operating Expenses	1,627,760	1,627,760	1,809,242	1,995,001
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,266	67,414	77,487	85,444
2220200 Routine Maintenance - Other Assets	78,613	101,504	116,672	128,650
3110900 Purchase of Household Furniture and Institutional Equipment	158,004	160,360	161,908	163,131
3111100 Purchase of Specialised Plant, Equipment and Machinery	219,785	239,997	253,444	264,065
Gross Expenditure..... KShs.	31,897,234	35,228,917	36,247,884	37,278,708
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	31,597,234	34,928,917	35,947,884	36,978,708
1162000700 National Bee Keeping Institute				
Net Expenditure Head.....KShs	31,597,234	34,928,917	35,947,884	36,978,708
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,363,851	10,467,490	10,645,126	10,856,982
2110200 Basic Wages - Temporary Employees	7,245,200	7,245,200	7,245,200	7,245,200
2110300 Personal Allowance - Paid as Part of Salary	4,299,588	4,532,395	4,630,540	4,734,784
2210100 Utilities Supplies and Services	523,992	672,638	775,551	843,800
2210200 Communication, Supplies and Services	14,845	19,051	21,963	23,901
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,507	78,949	91,027	99,043
2210500 Printing , Advertising and Information Supplies and Services	7,863	10,088	11,630	12,658
2211000 Specialised Materials and Supplies	4,392,807	4,507,243	4,660,249	5,094,358
2211100 Office and General Supplies and Services	41,366	53,092	61,213	66,607
2211200 Fuel Oil and Lubricants	50,419	64,719	74,620	81,189
2211300 Other Operating Expenses	79,844	102,488	118,167	128,571
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	191,917	246,357	284,049	309,048
2220200 Routine Maintenance - Other Assets	169,418	217,469	250,740	272,812
3111100 Purchase of Specialised Plant, Equipment and Machinery	247,894	318,213	366,899	399,189
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	306,315	393,207	453,367	493,266
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,633,863	1,633,857	2,007,337	1,922,386
Gross Expenditure..... KShs.	29,630,689	30,562,456	31,697,678	32,583,794
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,700,000	2,700,000	2,400,000	3,400,000
Net Expenditure.. Sub-Head..... KShs.	26,930,689	27,862,456	29,297,678	29,183,794
1162000800 Breeding and Livestock Research Farms				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	26,930,689	27,862,456	29,297,678	29,183,794
1162000900 Animal Resource Development Services.				
1162000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,173,653	17,087,025	17,206,643	17,378,716
2110300 Personal Allowance - Paid as Part of Salary	7,227,943	8,407,869	8,544,763	8,696,645
2210200 Communication, Supplies and Services	19,981	24,803	28,508	31,436
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,824	71,778	82,503	90,974
2210500 Printing , Advertising and Information Supplies and Services	5,548	6,887	7,915	8,729
2210800 Hospitality Supplies and Services	25,915	32,169	36,976	40,772
2211000 Specialised Materials and Supplies	114,930	142,664	163,982	180,818
2211100 Office and General Supplies and Services	28,970	35,961	41,334	45,578
2211200 Fuel Oil and Lubricants	317,787	322,080	325,378	327,984
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,604	30,542	35,105	38,710
2220200 Routine Maintenance - Other Assets	23,428	29,082	33,428	36,860
Gross Expenditure..... KShs.	21,020,583	26,190,860	26,506,535	26,877,222
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	20,720,583	25,890,860	26,206,535	26,577,222
1162000900 Animal Resource Development Services				
Net Expenditure Head.....KShs	20,720,583	25,890,860	26,206,535	26,577,222
1162001000 Rangeland Ecosystems Development Services.				
1162001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,505,094	20,172,366	20,372,081	20,571,808
2110200 Basic Wages - Temporary Employees	850,000	850,000	850,000	850,000
2110300 Personal Allowance - Paid as Part of Salary	6,884,314	9,534,387	9,789,592	10,049,932

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210200 Communication, Supplies and Services	KShs. 55,639	KShs. 69,066	KShs. 79,387	KShs. 87,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,584	217,955	250,523	276,244
2210500 Printing , Advertising and Information Supplies and Services	22,257	27,629	31,756	35,016
2210800 Hospitality Supplies and Services	15,147,220	1,061,833	1,127,641	1,174,783
2211100 Office and General Supplies and Services	170,809	212,029	243,710	268,732
2211200 Fuel Oil and Lubricants	114,181	141,735	162,913	179,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	93,008	115,452	132,703	146,328
Gross Expenditure..... KShs.	36,018,106	32,402,452	33,040,306	33,640,019
Net Expenditure.. Sub-Head..... KShs.	36,018,106	32,402,452	33,040,306	33,640,019
1162001000 Rangeland Ecosystems Development Services				
Net Expenditure Head.....KShs	36,018,106	32,402,452	33,040,306	33,640,019
1162001100 Livestock Technical Training - Support Services.				
1162001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,956,753	8,036,320	8,115,887	8,195,456
2110300 Personal Allowance - Paid as Part of Salary	4,332,970	4,397,319	4,461,668	4,526,017
2210200 Communication, Supplies and Services	10,583	13,641	15,680	17,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,269	105,846	121,661	134,153
2210500 Printing , Advertising and Information Supplies and Services	2,700	3,352	3,852	4,248
2210700 Training Expenses	139,368	173,000	198,850	219,266
2210800 Hospitality Supplies and Services	8,610	10,687	12,285	13,546
2211000 Specialised Materials and Supplies	29,527	36,652	42,129	46,454
2211100 Office and General Supplies and Services	31,449	39,038	44,872	49,478
2211200 Fuel Oil and Lubricants	17,765	22,052	25,347	27,949
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,134	90,783	104,347	115,061
2220200 Routine Maintenance - Other Assets	32,843	40,768	46,861	51,671
Gross Expenditure..... KShs.	12,720,971	12,969,458	13,193,439	13,400,589

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	12,720,971	12,969,458	13,193,439	13,400,589
1162001100 Livestock Technical Training - Support Services				
Net Expenditure Head.....KShs	12,720,971	12,969,458	13,193,439	13,400,589
1162001200 Regional Pastoral Resource Centre - Narok.				
1162001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,793,437	3,831,371	3,869,306	3,907,239
2110200 Basic Wages - Temporary Employees	760,000	960,000	960,000	960,000
2110300 Personal Allowance - Paid as Part of Salary	1,369,500	1,392,051	1,414,602	1,437,153
2210100 Utilities Supplies and Services	315,995	405,636	467,698	508,856
2210200 Communication, Supplies and Services	10,524	13,063	15,016	16,558
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,165	79,649	91,550	100,950
2210800 Hospitality Supplies and Services	11,781	14,624	16,809	18,535
2211000 Specialised Materials and Supplies	1,307,401	1,307,401	1,419,718	1,534,683
2211100 Office and General Supplies and Services	15,335	19,036	21,880	24,126
2211200 Fuel Oil and Lubricants	15,967	19,821	22,781	25,122
2211300 Other Operating Expenses	10,772	13,372	15,369	16,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,613	86,412	99,324	109,522
2220200 Routine Maintenance - Other Assets	57,680	71,600	82,298	90,748
3110900 Purchase of Household Furniture and Institutional Equipment	24,436	30,333	34,865	38,445
3111100 Purchase of Specialised Plant, Equipment and Machinery	72,781	90,344	103,844	114,505
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	948,543	917,241	1,353,380	1,492,335
Gross Expenditure..... KShs.	8,847,930	9,251,954	9,988,440	10,395,724
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	8,547,930	8,951,954	9,688,440	10,095,724
1162001200 Regional Pastoral Resource Centre - Narok				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	8,547,930	8,951,954	9,688,440	10,095,724
1162001300 Wajir Livestock Training Institute.				
1162001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,118,387	23,342,400	23,580,755	23,811,939
2110200 Basic Wages - Temporary Employees	2,054,286	2,254,286	2,254,286	2,254,286
2110300 Personal Allowance - Paid as Part of Salary	18,903,037	23,693,498	24,044,326	24,395,151
2210100 Utilities Supplies and Services	896,112	896,112	1,326,319	1,443,036
2210200 Communication, Supplies and Services	53,323	66,191	76,081	83,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,893	162,481	186,758	205,931
2210500 Printing , Advertising and Information Supplies and Services	9,444	11,723	13,475	14,858
2210700 Training Expenses	43,672	54,211	62,311	68,709
2210800 Hospitality Supplies and Services	44,573	55,329	63,597	70,126
2211000 Specialised Materials and Supplies	7,000,518	7,000,518	7,991,952	8,726,537
2211100 Office and General Supplies and Services	36,981	45,762	52,764	58,182
2211200 Fuel Oil and Lubricants	175,116	216,700	249,856	275,508
2211300 Other Operating Expenses	20,699	25,614	29,533	32,565
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	677,515	767,162	838,638	893,941
2220200 Routine Maintenance - Other Assets	391,440	484,395	558,506	615,850
3110800 Overhaul of Vehicles and Other Transport Equipment	70,117	86,768	100,043	110,314
3110900 Purchase of Household Furniture and Institutional Equipment	12,176	15,067	17,372	19,156
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,550,510	1,550,510	1,723,379	1,900,323
Gross Expenditure..... KShs.	55,188,799	60,728,727	63,169,951	64,980,305
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	54,888,799	60,428,727	62,869,951	64,680,305
1162001300 Wajir Livestock Training Institute				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	54,888,799	60,428,727	62,869,951	64,680,305
1162001400 Regional Pastoral Resource Centre - Isiolo.				
1162001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,188,576	4,314,235	4,831,713	5,814,907
2110200 Basic Wages - Temporary Employees	2,400,000	2,600,000	2,600,000	2,600,000
2110300 Personal Allowance - Paid as Part of Salary	1,331,458	1,359,330	1,421,149	1,448,974
2210200 Communication, Supplies and Services	6,049	7,509	8,630	9,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,112	32,412	37,257	41,082
2211000 Specialised Materials and Supplies	271,630	271,630	313,189	340,750
2211100 Office and General Supplies and Services	12,299	15,267	17,547	19,349
2211200 Fuel Oil and Lubricants	37,681	46,774	53,763	59,283
2211300 Other Operating Expenses	10,158	12,610	14,494	15,982
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,111	186,335	214,179	236,168
2220200 Routine Maintenance - Other Assets	37,851	46,984	54,006	59,551
3110900 Purchase of Household Furniture and Institutional Equipment	7,082	8,791	10,105	11,142
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,814	54,387	62,513	68,932
Gross Expenditure..... KShs.	8,522,821	8,956,264	9,638,545	10,725,637
Net Expenditure.. Sub-Head..... KShs.	8,522,821	8,956,264	9,638,545	10,725,637
1162001400 Regional Pastoral Resource Centre - Isiolo				
Net Expenditure Head.....KShs	8,522,821	8,956,264	9,638,545	10,725,637
1162001500 Dairy Training School.				
1162001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,747,351	20,320,854	24,579,203	35,813,252
2110200 Basic Wages - Temporary Employees	945,000	1,445,000	1,445,000	1,445,000
2110300 Personal Allowance - Paid as Part of Salary	8,260,410	8,908,847	10,406,947	12,486,681

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210100 Utilities Supplies and Services	KShs.	KShs.	KShs.	KShs.
	2,617,696	2,617,696	3,018,203	3,283,805
2210200 Communication, Supplies and Services	27,515	34,155	39,258	43,289
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,885	96,679	111,126	122,536
2210500 Printing , Advertising and Information Supplies and Services	2,868	3,560	4,092	4,512
2210700 Training Expenses	9,325	1,511,576	1,513,305	1,514,672
2210800 Hospitality Supplies and Services	6,411	7,958	9,147	10,087
2210900 Insurance Costs	91,854	114,020	131,057	144,513
2211000 Specialised Materials and Supplies	17,831,186	18,331,186	21,106,478	22,615,367
2211100 Office and General Supplies and Services	24,700	30,661	35,242	38,859
2211200 Fuel Oil and Lubricants	160,877	199,700	229,539	253,107
2211300 Other Operating Expenses	101,337	125,791	144,587	159,433
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,849	214,561	246,621	271,942
2220200 Routine Maintenance - Other Assets	225,641	280,092	321,944	354,999
3110800 Overhaul of Vehicles and Other Transport Equipment	65,762	81,631	93,829	103,462
Gross Expenditure..... KShs.	42,368,667	54,323,967	63,435,578	78,665,516
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,960,000	3,960,000	3,960,000	3,960,000
Net Expenditure.. Sub-Head..... KShs.	39,408,667	50,363,967	59,475,578	74,705,516
1162001500 Dairy Training School				
Net Expenditure Head.....KShs	39,408,667	50,363,967	59,475,578	74,705,516
1162001600 Livestock Market and Agribusiness Development Services.				
1162001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,634,471	16,103,505	16,259,851	16,416,194
2110300 Personal Allowance - Paid as Part of Salary	5,611,200	5,698,752	5,786,304	5,873,856
2210100 Utilities Supplies and Services	219,144	219,144	252,673	274,908
2210200 Communication, Supplies and Services	19,032	23,625	27,155	29,943

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 59,986	KShs. 74,462	KShs. 85,587	KShs. 94,375
2210500 Printing , Advertising and Information Supplies and Services	3,476	4,315	4,960	5,469
2210800 Hospitality Supplies and Services	67,541	83,839	96,367	106,262
2211100 Office and General Supplies and Services	34,077	42,300	48,621	53,613
2211200 Fuel Oil and Lubricants	29,409	36,506	41,961	46,269
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,283	112,069	128,815	142,041
2220200 Routine Maintenance - Other Assets	20,726	25,728	29,572	32,609
Gross Expenditure..... KShs.	21,789,345	22,424,245	22,761,866	23,075,539
Net Expenditure.. Sub-Head..... KShs.	21,789,345	22,424,245	22,761,866	23,075,539
1162001600 Livestock Market and Agribusiness Development Services				
Net Expenditure Head.....KShs	21,789,345	22,424,245	22,761,866	23,075,539
1162001700 Livestock Technical Advisory Services.				
1162001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,497,051	17,156,933	17,321,902	17,486,874
2110300 Personal Allowance - Paid as Part of Salary	9,192,300	9,343,629	9,494,958	9,646,287
2210200 Communication, Supplies and Services	24,046	29,848	34,309	37,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,041	27,360	31,448	34,677
2210500 Printing , Advertising and Information Supplies and Services	6,273	7,787	8,951	9,870
2210800 Hospitality Supplies and Services	926	1,150	1,322	1,457
2211100 Office and General Supplies and Services	23,870	29,630	34,058	37,555
2211200 Fuel Oil and Lubricants	18,415	22,859	26,275	28,972
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	111,790	138,766	159,502	175,879
2220200 Routine Maintenance - Other Assets	24,658	30,608	35,182	38,794
Gross Expenditure..... KShs.	25,921,370	26,788,570	27,147,907	27,498,197
Net Expenditure.. Sub-Head..... KShs.	25,921,370	26,788,570	27,147,907	27,498,197
1162001700 Livestock Technical Advisory Services				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	25,921,370	26,788,570	27,147,907	27,498,197
1162001800 Livestock Breeding and Laboratory Services.				
1162001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,544,583	8,572,864	8,716,685	8,888,508
2110300 Personal Allowance - Paid as Part of Salary	2,851,400	3,798,245	3,879,168	3,968,082
2210100 Utilities Supplies and Services	709,939	709,939	818,560	890,593
2210200 Communication, Supplies and Services	17,942	22,272	25,600	28,228
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,205	1,763,812	1,848,060	1,914,597
2211000 Specialised Materials and Supplies	569,471	1,294,355	1,350,496	1,404,942
2211100 Office and General Supplies and Services	61,225	325,999	337,355	346,326
2211200 Fuel Oil and Lubricants	220,523	373,739	414,642	446,947
2211300 Other Operating Expenses	115,701	143,621	165,082	182,031
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	203,260	252,311	290,011	319,787
2220200 Routine Maintenance - Other Assets	67,882	184,262	196,853	206,798
Gross Expenditure..... KShs.	10,816,131	17,441,419	18,042,512	18,596,839
Net Expenditure.. Sub-Head..... KShs.	10,816,131	17,441,419	18,042,512	18,596,839
1162001800 Livestock Breeding and Laboratory Services				
Net Expenditure Head.....KShs	10,816,131	17,441,419	18,042,512	18,596,839
1162001900 Apicultural and Emerging Livestock Services.				
1162001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,728,980	8,038,141	9,214,285	11,037,356
2110300 Personal Allowance - Paid as Part of Salary	2,975,890	2,993,628	3,512,725	3,638,463
2210200 Communication, Supplies and Services	11,144	14,305	16,494	17,946
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,234	31,109	35,868	39,025
2210500 Printing , Advertising and Information Supplies and Services	2,810	3,607	4,159	4,525

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2210800 Hospitality Supplies and Services	KShs. 5,301	KShs. 6,805	KShs. 7,846	KShs. 8,536
2211000 Specialised Materials and Supplies	KShs. 22,541	KShs. 28,935	KShs. 33,363	KShs. 36,298
2211100 Office and General Supplies and Services	KShs. 40,696	KShs. 52,240	KShs. 60,233	KShs. 65,533
2211200 Fuel Oil and Lubricants	KShs. 17,876	KShs. 22,947	KShs. 26,458	KShs. 28,786
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 46,605	KShs. 59,826	KShs. 68,979	KShs. 75,049
2220200 Routine Maintenance - Other Assets	KShs. 63,141	KShs. 81,052	KShs. 93,454	KShs. 101,678
Gross Expenditure..... KShs.	KShs. 10,939,218	KShs. 11,332,595	KShs. 13,073,864	KShs. 15,053,195
Net Expenditure.. Sub-Head..... KShs.	KShs. 10,939,218	KShs. 11,332,595	KShs. 13,073,864	KShs. 15,053,195
1162001900 Apicultural and Emerging Livestock Services				
Net Expenditure Head.....KShs	KShs. 10,939,218	KShs. 11,332,595	KShs. 13,073,864	KShs. 15,053,195
1162002000 Project Development Monitoring and Evaluation.				
1162002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	KShs. 8,791,655	KShs. 9,055,405	KShs. 9,143,321	KShs. 9,231,238
2110300 Personal Allowance - Paid as Part of Salary	KShs. 3,720,640	KShs. 3,786,366	KShs. 3,852,093	KShs. 3,917,819
2210200 Communication, Supplies and Services	KShs. 24,306	KShs. 31,331	KShs. 36,011	KShs. 39,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 41,607	KShs. 53,632	KShs. 61,646	KShs. 67,975
2210800 Hospitality Supplies and Services	KShs. 28,129	KShs. 36,259	KShs. 41,677	KShs. 45,955
2211100 Office and General Supplies and Services	KShs. 38,902	KShs. 50,145	KShs. 57,637	KShs. 63,556
2211200 Fuel Oil and Lubricants	KShs. 19,415	KShs. 25,026	KShs. 28,766	KShs. 31,719
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 81,100	KShs. 104,539	KShs. 120,160	KShs. 132,496
2220200 Routine Maintenance - Other Assets	KShs. 6,368	KShs. 8,209	KShs. 9,435	KShs. 10,404
Gross Expenditure..... KShs.	KShs. 12,752,122	KShs. 13,150,912	KShs. 13,350,746	KShs. 13,540,872
Net Expenditure.. Sub-Head..... KShs.	KShs. 12,752,122	KShs. 13,150,912	KShs. 13,350,746	KShs. 13,540,872
1162002000 Project Development Monitoring and Evaluation				
Net Expenditure Head.....KShs	KShs. 12,752,122	KShs. 13,150,912	KShs. 13,350,746	KShs. 13,540,872
1162002100 Veterinary Headquarters.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1162002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,391,201	78,143,077	80,497,008	81,828,571
2110200 Basic Wages - Temporary Employees	127,280,421	129,280,421	129,280,421	129,280,421
2110300 Personal Allowance - Paid as Part of Salary	37,854,568	41,277,600	42,548,000	44,182,945
2210100 Utilities Supplies and Services	7,809,878	14,809,878	12,004,790	13,797,210
2210200 Communication, Supplies and Services	866,728	1,075,884	1,236,647	1,363,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,989	840,359	965,927	1,065,101
2210400 Foreign Travel and Subsistence, and other transportation costs	144,427	929,280	956,069	277,227
2210500 Printing , Advertising and Information Supplies and Services	27,712	34,400	39,540	43,599
2210600 Rentals of Produced Assets	26,779,597	33,171,000	34,098,663	35,703,345
2210700 Training Expenses	263,741	327,387	376,305	414,941
2210800 Hospitality Supplies and Services	684,049	1,049,122	1,176,000	1,276,209
2211000 Specialised Materials and Supplies	186,045	230,941	265,449	292,703
2211100 Office and General Supplies and Services	435,717	540,864	621,681	685,510
2211200 Fuel Oil and Lubricants	567,596	704,567	809,846	892,994
2211300 Other Operating Expenses	7,449,586	7,544,897	11,004,953	11,981,657
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	613,413	761,440	875,217	965,078
2220200 Routine Maintenance - Other Assets	528,362	655,865	753,867	831,267
Gross Expenditure..... KShs.	270,560,030	311,376,982	317,510,383	324,882,394
Net Expenditure.. Sub-Head..... KShs.	270,560,030	311,376,982	317,510,383	324,882,394
1162002104 Kenya Veterinary Board				
2630100 Current Grants to Government Agencies and other Levels of Government	111,000,000	124,000,000	126,000,000	131,000,000
Gross Expenditure..... KShs.	111,000,000	124,000,000	126,000,000	131,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	38,000,000	38,000,000	40,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	73,000,000	86,000,000	86,000,000	86,000,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1162002100 Veterinary Headquarters				
Net Expenditure Head.....KShs	343,560,030	397,376,982	403,510,383	410,882,394
1162002200 Animal Breeding and Reproductive Regulatory Services.				
1162002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,759,408	23,442,190	23,835,475	24,305,308
2110300 Personal Allowance - Paid as Part of Salary	15,898,800	16,195,044	16,555,806	16,946,403
2210100 Utilities Supplies and Services	265,683	265,683	306,332	333,290
2210200 Communication, Supplies and Services	17,895	22,213	25,533	27,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,741	89,053	102,360	111,368
2210500 Printing , Advertising and Information Supplies and Services	14,214	17,644	20,281	22,065
2210800 Hospitality Supplies and Services	16,939	21,026	24,168	26,295
2211000 Specialised Materials and Supplies	179,085	229,888	265,061	288,385
2211100 Office and General Supplies and Services	40,024	49,684	57,105	62,970
2211200 Fuel Oil and Lubricants	38,297	47,539	54,642	60,253
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,303	58,718	67,492	74,421
2220200 Routine Maintenance - Other Assets	22,263	27,636	31,765	35,026
3111000 Purchase of Office Furniture and General Equipment	7,028	8,724	10,028	11,057
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,872	11,013	12,658	13,958
Gross Expenditure..... KShs.	39,387,552	40,486,055	41,368,706	42,318,579
Net Expenditure.. Sub-Head..... KShs.	39,387,552	40,486,055	41,368,706	42,318,579
1162002200 Animal Breeding and Reproductive Regulatory Services				
Net Expenditure Head.....KShs	39,387,552	40,486,055	41,368,706	42,318,579
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				
1162002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,998,165	31,763,408	32,302,439	32,945,322

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110300 Personal Allowance - Paid as Part of Salary	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	13,323,360	13,557,057	13,850,018	14,170,389
2210200 Communication, Supplies and Services	13,245	16,441	18,898	20,838
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,879	183,565	210,993	232,656
2210400 Foreign Travel and Subsistence, and other transportation costs	85,157	105,707	121,503	133,977
2210500 Printing , Advertising and Information Supplies and Services	36,715	45,575	52,385	57,763
2210700 Training Expenses	64,736	80,358	92,364	101,848
2210800 Hospitality Supplies and Services	39,450	48,970	56,287	62,066
2211000 Specialised Materials and Supplies	1,476,822	1,476,822	1,702,776	1,852,621
2211100 Office and General Supplies and Services	91,272	113,296	130,226	143,598
2211200 Fuel Oil and Lubricants	48,210	59,844	68,786	75,848
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,593	282,515	324,729	358,071
2220200 Routine Maintenance - Other Assets	57,371	71,216	81,856	90,261
Gross Expenditure..... KShs.	46,609,975	47,804,774	49,013,260	50,245,258
Net Expenditure.. Sub-Head..... KShs.	46,609,975	47,804,774	49,013,260	50,245,258
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control				
Net Expenditure Head.....KShs	46,609,975	47,804,774	49,013,260	50,245,258
1162002700 Vector Regulatory and Zoological Services.				
1162002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,726,873	53,278,679	54,172,520	55,240,342
2110200 Basic Wages - Temporary Employees	3,945,860	4,445,860	4,445,860	4,445,860
2110300 Personal Allowance - Paid as Part of Salary	28,188,380	28,697,836	29,327,310	30,012,300
2210200 Communication, Supplies and Services	8,679	10,773	12,384	13,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,028	55,894	64,245	70,842
2210800 Hospitality Supplies and Services	9,054	11,238	12,919	14,245
2211000 Specialised Materials and Supplies	1,754,206	1,754,206	2,993,613	3,253,554
2211100 Office and General Supplies and Services	35,207	43,703	50,233	55,391

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211200 Fuel Oil and Lubricants	KShs. 17,877	KShs. 22,191	KShs. 25,506	KShs. 28,126
2211300 Other Operating Expenses	KShs. 34,739	KShs. 43,122	KShs. 49,566	KShs. 54,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 28,383	KShs. 35,233	KShs. 40,497	KShs. 44,655
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 567,826	KShs. 549,088	KShs. 631,134	KShs. 695,934
Gross Expenditure..... KShs.	86,362,112	88,947,823	91,825,787	93,929,560
Net Expenditure.. Sub-Head..... KShs.	86,362,112	88,947,823	91,825,787	93,929,560
1162002700 Vector Regulatory and Zoological Services				
Net Expenditure Head.....KShs	86,362,112	88,947,823	91,825,787	93,929,560
1162002800 National Animal Disease Strategies and Programmes.				
1162002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	KShs. 3,946,128	KShs. 3,985,590	KShs. 4,053,226	KShs. 4,133,894
2110300 Personal Allowance - Paid as Part of Salary	KShs. 2,350,000	KShs. 2,383,300	KShs. 2,420,514	KShs. 2,477,115
2210200 Communication, Supplies and Services	KShs. 114,737	KShs. 142,424	KShs. 163,707	KShs. 165,914
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 171,166	KShs. 212,471	KShs. 244,220	KShs. 247,514
2210500 Printing , Advertising and Information Supplies and Services	KShs. 12,863	KShs. 15,967	KShs. 18,353	KShs. 18,600
2210800 Hospitality Supplies and Services	KShs. 27,643	KShs. 34,314	KShs. 39,441	KShs. 39,973
2211000 Specialised Materials and Supplies	KShs. 275,418	KShs. 275,418	KShs. 317,557	KShs. 407,641
2211100 Office and General Supplies and Services	KShs. 75,758	KShs. 94,040	KShs. 108,092	KShs. 109,549
2211200 Fuel Oil and Lubricants	KShs. 158,071	KShs. 196,216	KShs. 225,536	KShs. 228,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 60,312	KShs. 74,866	KShs. 86,053	KShs. 87,214
2220200 Routine Maintenance - Other Assets	KShs. 23,402	KShs. 29,050	KShs. 33,390	KShs. 33,840
Gross Expenditure..... KShs.	7,215,498	7,443,656	7,710,089	7,949,831
Net Expenditure.. Sub-Head..... KShs.	7,215,498	7,443,656	7,710,089	7,949,831
1162002806 Kenya Veterinary Vaccines Production Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 538,000,000	KShs. 465,000,000	KShs. 488,000,000	KShs. 512,000,000
Gross Expenditure..... KShs.	538,000,000	465,000,000	488,000,000	512,000,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	538,000,000	465,000,000	488,000,000	512,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162002800 National Animal Disease Strategies and Programmes				
Net Expenditure Head.....KShs	7,215,498	7,443,656	7,710,089	7,949,831
1162002900 AHITI - Ndomba.				
1162002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,236,289	23,933,377	25,277,043	31,201,235
2110200 Basic Wages - Temporary Employees	2,865,000	3,865,000	3,865,000	3,865,000
2110300 Personal Allowance - Paid as Part of Salary	14,049,133	14,335,951	14,839,215	15,353,339
2210100 Utilities Supplies and Services	2,601,755	2,601,755	2,999,823	3,263,808
2210200 Communication, Supplies and Services	73,340	91,038	104,641	115,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,475	81,276	93,420	103,011
2210500 Printing , Advertising and Information Supplies and Services	5,205	6,461	7,427	8,189
2210700 Training Expenses	5,552	6,892	7,921	8,735
2211000 Specialised Materials and Supplies	19,620,096	19,620,096	22,484,272	24,383,687
2211100 Office and General Supplies and Services	21,518	26,710	30,702	33,855
2211200 Fuel Oil and Lubricants	148,821	184,735	212,337	234,139
2211300 Other Operating Expenses	1,002,113	1,029,123	1,429,815	1,576,616
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,888	143,854	165,349	182,326
2220200 Routine Maintenance - Other Assets	187,861	233,196	268,040	295,560
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,500,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	491,576	475,354	701,380	773,392
Gross Expenditure..... KShs.	64,489,622	69,134,818	72,486,385	81,398,278
Appropriations in Aid 3511000 Receipts from Sale of Certified Seeds and Breeding Stock	900,000	900,000	900,000	900,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	63,589,622	68,234,818	71,586,385	80,498,278
1162002900 AHITI - Ndomba				
Net Expenditure Head.....KShs	63,589,622	68,234,818	71,586,385	80,498,278
1162003000 AHITI - Nyahururu.				
1162003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,309,327	13,058,965	13,498,423	18,728,515
2110200 Basic Wages - Temporary Employees	1,346,200	2,346,200	2,346,200	2,346,200
2110300 Personal Allowance - Paid as Part of Salary	6,379,060	6,532,488	6,676,436	7,285,590
2210100 Utilities Supplies and Services	1,825,638	1,825,638	2,104,961	2,290,197
2210200 Communication, Supplies and Services	63,242	81,519	93,701	103,321
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,727	96,324	110,716	122,085
2210500 Printing , Advertising and Information Supplies and Services	5,853	7,545	8,672	9,562
2210700 Training Expenses	19,898	25,649	29,481	32,508
2211000 Specialised Materials and Supplies	13,359,592	13,359,592	15,357,710	16,682,788
2211100 Office and General Supplies and Services	37,242	48,006	55,178	60,844
2211200 Fuel Oil and Lubricants	199,405	257,035	295,442	325,776
2211300 Other Operating Expenses	272,706	351,521	404,046	445,531
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,174	176,819	203,239	224,106
2220200 Routine Maintenance - Other Assets	149,272	192,414	221,164	243,870
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	3,818,182	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	379,152	488,731	561,758	619,435
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	152,640	196,755	226,154	249,374
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	286,660	369,507	424,721	468,328
Gross Expenditure..... KShs.	36,997,788	53,414,708	46,436,184	50,238,030
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	36,697,788	53,114,708	46,136,184	49,938,030
1162003000 AHITI - Nyahururu				
Net Expenditure Head.....KShs	36,697,788	53,114,708	46,136,184	49,938,030
1162003100 AHITI - Kabete.				
1162003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,302,282	55,487,488	58,647,602	60,867,044
2110200 Basic Wages - Temporary Employees	3,256,265	6,256,265	6,256,265	6,256,265
2110300 Personal Allowance - Paid as Part of Salary	26,108,480	26,478,272	27,081,281	27,422,586
2210100 Utilities Supplies and Services	1,972,292	1,991,960	2,296,730	2,498,842
2210200 Communication, Supplies and Services	26,425	32,801	37,703	41,574
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,970	66,995	77,004	84,910
2210700 Training Expenses	121,643	3,650,998	3,673,560	3,691,380
2211000 Specialised Materials and Supplies	24,277,629	24,262,873	27,805,246	30,162,600
2211100 Office and General Supplies and Services	158,004	196,133	225,440	248,586
2211200 Fuel Oil and Lubricants	318,471	395,323	454,395	501,048
2211300 Other Operating Expenses	1,403,928	1,447,040	1,644,695	1,779,968
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,853	277,872	319,393	352,186
2220200 Routine Maintenance - Other Assets	449,479	557,946	641,316	707,161
3110800 Overhaul of Vehicles and Other Transport Equipment	-	5,300,000	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	166,526	206,712	237,599	261,994
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	289,710	359,622	413,358	455,798
Gross Expenditure..... KShs.	111,128,957	126,968,300	129,811,587	135,331,942
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	1,100,000	1,100,000	1,100,000	1,100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	150,000	150,000	150,000	150,000
Net Expenditure.. Sub-Head..... KShs.	109,878,957	125,718,300	128,561,587	134,081,942

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1162003100 AHITI - Kabete				
Net Expenditure Head.....KShs	109,878,957	125,718,300	128,561,587	134,081,942
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,866,972	15,772,373	16,389,350	17,015,251
2110200 Basic Wages - Temporary Employees	3,365,450	4,365,450	4,365,450	4,365,450
2110300 Personal Allowance - Paid as Part of Salary	6,032,745	6,149,306	6,258,137	6,369,544
2210100 Utilities Supplies and Services	629,656	629,656	725,994	789,880
2210200 Communication, Supplies and Services	40,370	50,112	57,600	62,669
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,280	37,587	43,203	47,006
2210700 Training Expenses	24,925	30,940	35,563	38,692
2211000 Specialised Materials and Supplies	13,117,106	13,117,106	15,102,604	16,419,313
2211100 Office and General Supplies and Services	86,225	107,034	123,025	135,658
2211200 Fuel Oil and Lubricants	134,056	166,406	191,271	210,909
2211300 Other Operating Expenses	283,560	274,203	315,175	347,535
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,772	86,609	99,550	109,772
2220200 Routine Maintenance - Other Assets	94,815	117,695	135,282	149,171
Gross Expenditure..... KShs.	38,775,932	40,904,477	43,842,204	46,060,850
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	140,000	140,000	140,000	140,000
Net Expenditure.. Sub-Head..... KShs.	38,635,932	40,764,477	43,702,204	45,920,850
1162003200 Meat Training School - Athi River				
Net Expenditure Head.....KShs	38,635,932	40,764,477	43,702,204	45,920,850
1162003300 Veterinary Investigation Laboratory Services.				
1162003301 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	65,146,437	67,100,832	68,223,433	71,855,764
2110200 Basic Wages - Temporary Employees	4,836,500	4,836,500	4,836,500	4,836,500
2110300 Personal Allowance - Paid as Part of Salary	36,258,984	36,592,115	37,184,259	37,923,927
2210100 Utilities Supplies and Services	4,699,142	4,699,142	5,418,110	5,894,904
2210200 Communication, Supplies and Services	62,427	80,136	92,397	100,528
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,046	254,227	293,124	318,919
2210800 Hospitality Supplies and Services	93,886	120,520	138,959	151,187
2211000 Specialised Materials and Supplies	7,115,871	7,115,871	8,204,600	8,926,604
2211100 Office and General Supplies and Services	113,018	145,079	167,277	181,997
2211200 Fuel Oil and Lubricants	116,014	148,924	171,710	186,821
2211300 Other Operating Expenses	2,790,728	2,790,728	3,217,709	3,500,868
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	247,683	317,945	366,591	398,851
2220200 Routine Maintenance - Other Assets	419,657	538,704	621,125	675,787
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	272,669	350,019	403,572	439,087
Gross Expenditure..... KShs.	122,371,062	125,090,742	129,339,366	135,391,744
Net Expenditure.. Sub-Head..... KShs.	122,371,062	125,090,742	129,339,366	135,391,744
1162003300 Veterinary Investigation Laboratory Services				
Net Expenditure Head.....KShs	122,371,062	125,090,742	129,339,366	135,391,744
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.				
1162003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,112,020	13,235,134	14,153,425	15,109,806
2110200 Basic Wages - Temporary Employees	30,063,420	30,600,420	30,600,420	30,600,420
2110300 Personal Allowance - Paid as Part of Salary	7,060,174	7,195,988	7,322,683	7,452,407
2210100 Utilities Supplies and Services	997,523	960,614	1,107,588	1,205,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,076	136,168	157,001	170,817
2211000 Specialised Materials and Supplies	10,573,831	10,573,831	11,513,684	12,136,960

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2211100 Office and General Supplies and Services	KShs. 168,082	KShs. 215,763	KShs. 248,775	KShs. 270,668
2211200 Fuel Oil and Lubricants	KShs. 712,493	KShs. 744,405	KShs. 766,499	KShs. 781,151
2211300 Other Operating Expenses	KShs. 1,400,000	KShs. 1,400,000	KShs. 1,400,000	KShs. 1,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	KShs. 569,000	KShs. 569,000	KShs. 569,000	KShs. 569,000
2220200 Routine Maintenance - Other Assets	KShs. 600,000	KShs. 600,000	KShs. 600,000	KShs. 600,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	KShs. 632,959	KShs. 632,959	KShs. 729,802	KShs. 794,025
Gross Expenditure..... KShs.	KShs. 64,995,578	KShs. 66,864,282	KShs. 69,168,877	KShs. 71,090,310
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	KShs. 7,600,000	KShs. 7,600,000	KShs. 7,600,000	KShs. 7,600,000
Net Expenditure.. Sub-Head..... KShs.	KShs. 57,395,578	KShs. 59,264,282	KShs. 61,568,877	KShs. 63,490,310
1162003400 Veterinary Diagnostics and Efficacy Trial Centers				
Net Expenditure Head.....KShs	KShs. 57,395,578	KShs. 59,264,282	KShs. 61,568,877	KShs. 63,490,310
1162003500 Central Veterinary Laboratory Services - Kabete.				
1162003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	KShs. 39,057,300	KShs. 40,229,019	KShs. 40,705,968	KShs. 46,009,048
2110300 Personal Allowance - Paid as Part of Salary	KShs. 21,172,960	KShs. 21,492,638	KShs. 21,917,571	KShs. 22,265,630
2210100 Utilities Supplies and Services	KShs. 2,308,098	KShs. 2,308,098	KShs. 2,661,237	KShs. 2,895,426
2210200 Communication, Supplies and Services	KShs. 23,503	KShs. 30,171	KShs. 34,787	KShs. 37,847
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	KShs. 85,343	KShs. 109,553	KShs. 126,314	KShs. 137,431
2210500 Printing , Advertising and Information Supplies and Services	KShs. 3,832	KShs. 4,919	KShs. 5,672	KShs. 6,171
2210700 Training Expenses	KShs. 12,099	KShs. 15,531	KShs. 17,908	KShs. 19,483
2210800 Hospitality Supplies and Services	KShs. 15,908	KShs. 20,421	KShs. 23,545	KShs. 25,617
2211000 Specialised Materials and Supplies	KShs. 3,269,821	KShs. 3,269,821	KShs. 3,770,104	KShs. 4,101,873
2211100 Office and General Supplies and Services	KShs. 102,366	KShs. 131,406	KShs. 151,510	KShs. 164,843
2211200 Fuel Oil and Lubricants	KShs. 65,085	KShs. 83,549	KShs. 96,331	KShs. 104,808
2211300 Other Operating Expenses	KShs. 122,653	KShs. 157,447	KShs. 181,536	KShs. 197,512

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2220200 Routine Maintenance - Other Assets	KShs.	KShs.	KShs.	KShs.
	214,163	274,916	316,979	344,873
Gross Expenditure..... KShs.	66,453,131	68,127,489	70,009,462	76,310,562
Net Expenditure.. Sub-Head..... KShs.	66,453,131	68,127,489	70,009,462	76,310,562
1162003500 Central Veterinary Laboratory Services - Kabete				
Net Expenditure Head.....KShs	66,453,131	68,127,489	70,009,462	76,310,562
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,816,035	14,301,672	16,743,747	20,099,358
2110300 Personal Allowance - Paid as Part of Salary	7,983,788	8,071,480	8,573,062	8,808,367
2210200 Communication, Supplies and Services	73,310	94,106	108,505	118,053
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,091	125,917	145,182	157,958
2210700 Training Expenses	37,500	48,138	55,503	60,387
2211000 Specialised Materials and Supplies	1,706,793	1,706,793	1,967,932	2,141,110
2211100 Office and General Supplies and Services	155,431	199,523	230,050	250,295
2211200 Fuel Oil and Lubricants	39,130	50,230	57,916	63,012
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,922	83,339	96,090	104,546
2220200 Routine Maintenance - Other Assets	57,543	73,867	85,168	92,664
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	43,459	55,787	64,323	69,983
Gross Expenditure..... KShs.	24,076,002	24,810,852	28,127,478	31,965,733
Net Expenditure.. Sub-Head..... KShs.	24,076,002	24,810,852	28,127,478	31,965,733
1162003600 Foot and Mouth Disease National Reference Laboratory				
Net Expenditure Head.....KShs	24,076,002	24,810,852	28,127,478	31,965,733
1162003700 Disease Free Zoning Programme.				
1162003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,031,935	5,365,071	8,311,060	9,537,127

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II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
2110300 Personal Allowance - Paid as Part of Salary	KShs. 2,164,229	KShs. 2,204,570	KShs. 2,742,543	KShs. 2,972,989
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,174	48,220	55,598	60,490
2210800 Hospitality Supplies and Services	32,168	42,880	49,441	53,791
2211100 Office and General Supplies and Services	85,739	114,290	131,776	143,372
2211200 Fuel Oil and Lubricants	31,643	42,180	48,634	52,913
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,303	63,055	72,702	79,100
Gross Expenditure..... KShs.	7,429,191	7,880,266	11,411,754	12,899,782
Net Expenditure.. Sub-Head..... KShs.	7,429,191	7,880,266	11,411,754	12,899,782
1162003700 Disease Free Zoning Programme				
Net Expenditure Head.....KShs	7,429,191	7,880,266	11,411,754	12,899,782
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.				
1162003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,608,768	14,995,483	15,405,158	16,897,131
2110300 Personal Allowance - Paid as Part of Salary	16,640,942	16,766,516	16,933,504	19,983,719
2210100 Utilities Supplies and Services	314,596	419,357	483,518	526,068
2210200 Communication, Supplies and Services	95,588	227,418	246,914	259,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,450	899,217	929,697	949,911
2210600 Rentals of Produced Assets	2,206,875	1,206,875	1,544,527	1,768,445
2211000 Specialised Materials and Supplies	591,645	361,657	447,590	504,578
2211100 Office and General Supplies and Services	119,220	514,926	573,973	613,130
2211200 Fuel Oil and Lubricants	177,169	436,166	472,300	496,262
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,212	262,884	303,105	329,778
Gross Expenditure..... KShs.	35,101,465	36,090,499	37,340,286	42,328,865
Net Expenditure.. Sub-Head..... KShs.	35,101,465	36,090,499	37,340,286	42,328,865
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services				
Net Expenditure Head.....KShs	35,101,465	36,090,499	37,340,286	42,328,865

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1162004800 Livestock Policy, Research & Regulations.	KShs.	KShs.	KShs.	KShs.
1162004801 Policy Development & Coordination				
2210200 Communication, Supplies and Services	307,500	394,731	455,125	495,177
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,819	967,789	1,131,160	1,239,502
2210400 Foreign Travel and Subsistence, and other transportation costs	857,359	900,574	1,068,961	1,180,631
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	574,482	637,450	750,280	825,105
2220200 Routine Maintenance - Other Assets	349,795	349,024	417,725	463,285
3111000 Purchase of Office Furniture and General Equipment	409,713	425,940	506,409	559,773
Gross Expenditure..... KShs.	3,330,668	3,675,508	4,329,660	4,763,473
Net Expenditure.. Sub-Head..... KShs.	3,330,668	3,675,508	4,329,660	4,763,473
1162004802 Research, Liaison & Agenda Setting				
2210500 Printing , Advertising and Information Supplies and Services	575,983	639,377	752,502	827,522
2210800 Hospitality Supplies and Services	1,201,407	1,142,221	1,378,181	1,534,660
2211100 Office and General Supplies and Services	677,209	869,318	1,002,324	1,090,530
2211200 Fuel Oil and Lubricants	662,047	649,856	779,884	866,114
2211300 Other Operating Expenses	3,273,013	1,073,013	1,573,784	1,905,877
Gross Expenditure..... KShs.	6,389,659	4,373,785	5,486,675	6,224,703
Net Expenditure.. Sub-Head..... KShs.	6,389,659	4,373,785	5,486,675	6,224,703
1162004803 Regulatory Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,193,925	1,241,502	1,485,002	1,646,482
2210500 Printing , Advertising and Information Supplies and Services	153,598	204,746	236,072	256,847
2210700 Training Expenses	957,530	876,388	1,071,675	1,201,182
2211100 Office and General Supplies and Services	349,957	466,493	537,866	585,198
2211300 Other Operating Expenses	1,554,838	1,004,838	1,242,728	1,400,488
3110600 Overhaul and Refurbishment of Construction and Civil Works	234,053	-	-	-
Gross Expenditure..... KShs.	4,443,901	3,793,967	4,573,343	5,090,197

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	4,443,901	3,793,967	4,573,343	5,090,197
1162004804 Livestock Master Plan Development				
2210200 Communication, Supplies and Services	897,550	2,200,000	1,028,447	1,145,351
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,250,000	18,670,413	11,989,557	13,779,394
2210500 Printing , Advertising and Information Supplies and Services	1,124,307	7,450,000	1,464,067	1,610,504
2210700 Training Expenses	899,975	11,700,000	732,037	849,256
2210800 Hospitality Supplies and Services	1,343,125	3,800,000	1,387,935	1,562,873
2211100 Office and General Supplies and Services	-	2,600,000	-	-
2211200 Fuel Oil and Lubricants	1,724,967	3,300,000	2,153,092	2,377,765
2211300 Other Operating Expenses	95,000,000	105,000,000	66,535,000	76,174,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	740,041	805,165
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	749,931	4,000,000	409,959	507,636
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	3,450,000	740,041	805,165
Gross Expenditure..... KShs.	113,989,855	171,670,413	87,180,176	99,617,189
Net Expenditure.. Sub-Head..... KShs.	113,989,855	171,670,413	87,180,176	99,617,189
1162004800 Livestock Policy, Research & Regulations				
Net Expenditure Head.....KShs	128,154,083	183,513,673	101,569,854	115,695,562
1162004900 Kenya Leather Development Council.				
1162004901 Kenya Leather Development Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	152,700,000	188,200,000	290,600,000	437,000,000
Gross Expenditure..... KShs.	152,700,000	188,200,000	290,600,000	437,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,200,000	1,700,000	1,900,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	151,500,000	186,500,000	288,700,000	435,000,000
1162004900 Kenya Leather Development Council				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	151,500,000	186,500,000	288,700,000	435,000,000
TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock.KShs.	2,492,498,143	2,506,200,000	2,607,018,182	2,867,500,000

CONSOLIDATED FUND SERVICES							
		REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
PUBLIC DEBT		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST							
2420000 Interest - Internal		479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
2410100 Interest- External		126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540
Sub - Total	Kshs	605,282,183,201	605,282,183,201	690,648,049,986	718,039,224,904	766,497,001,891	790,403,219,463
REDEMPTION							
5210000 Redemption - Internal		343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
5210600 Redemption - External		202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728
Sub - Total	Kshs	546,010,315,432	546,010,315,432	702,468,095,525	953,440,979,903	794,036,072,461	836,004,067,728
Total: INTEREST & REDEMPTION	Kshs	1,151,292,498,632	1,151,292,498,632	1,393,116,145,511	1,671,480,204,807	1,560,533,074,352	1,626,407,287,191
PENSIONS, SALARIES & ALLOWANCES AND OTHERS							
2710100 Pensions		153,639,593,168	153,639,593,169	171,828,279,900	191,994,224,171	191,994,224,171	232,262,170,247
2110000 Salaries and Allowances		4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	4,357,361,879	5,100,361,879
5220200 Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt		-	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
2620100 Subscriptions to International Organizations		500,000	500,000	500,000	500,000	500,000	500,000
Sub-Total	Kshs	158,191,455,557	158,198,460,319	178,694,606,591	224,627,058,346	218,527,505,587	256,933,460,363
GRAND TOTAL	Kshs	1,309,483,954,189	1,309,490,958,951	1,571,810,752,102	1,896,107,263,153	1,779,060,579,939	1,883,340,747,554

(1)

	REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
501 PUBLIC DEBT - INTEREST						
External Debt Interest	126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540
Internal Debt Interest - Bonds & Bills	479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
Sub Totals Ksh	605,282,183,201	605,282,183,201	690,648,049,986	718,039,224,904	766,497,001,891	790,403,219,463
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
External Debt Redemption	202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728
Sub Total Ksh	546,010,315,432	546,010,315,432	702,468,095,525	953,440,979,903	809,566,692,854	836,004,067,728
TOTAL R50 - PUBLIC DEBT	Kshs	1,151,292,498,632	1,151,292,498,632	1,393,116,145,511	1,671,480,204,807	1,576,063,694,745
						1,626,407,287,191

(ii)

CONSOLIDATED FUND SERVICES								
(1) R50 242000 - INTEREST ON								
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	650,212,671	650,212,671	633,562,671	616,912,671	600,262,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	78,158,581,699	78,158,581,699	79,794,023,172	77,032,622,709	96,032,194,067	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	87,160,497,370	87,160,497,370	88,779,288,843	86,001,238,380	104,984,159,738	96,060,739,193
		TOTAL INTEREST ON BONDS & OTHER LOANS	479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
		2420000	479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
			479,222,795,059					

Note:

1. *Net domestic financing has been assumed at Kshs 408 billion in the fiscal year 2022/23*
2. *Net domestic borrowing , is assumed 100% through bonds*
3. *Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.*
4. *The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .*

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD DESCRIPTION				REVISED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES I 2021/2022	ESTIMATES II 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/25	ESTIMATES 2025/26
TREASURY E ISSUE No.	PRINCIPAL	DUY YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD2/2016/5	24,395,300,000	2021/07	5YRS	1,716,087,379	1,716,087,379	-	-	-
002000204	FXD3/2016/5	30,051,050,000	2021/09	5YRS	1,511,226,838	1,511,226,838	-	-	-
002000212	FXD1/2007/11	3,654,600,000	2022/03	15YRS	529,917,000	529,917,000	-	-	-
002000212	SFX1/2007/11	6,000,000,000	2022/05	15YRS	870,000,000	870,000,000	-	-	-
002000209	FXD1/2012/10	35,273,700,000	2022/06	10YRS	4,481,523,585	4,481,523,585	-	-	-
002000212	FXD2/2007/11	32,682,600,000	2022/06	15YRS	4,412,151,000	4,412,151,000	-	-	-
002000204	FXD1/2017/5	29,599,150,000	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	-	-
002000204	FXD2/2017/5	20,712,100,000	2022/10	5YRS	2,592,533,557	2,592,533,557	1,296,266,779	-	-
002000212	FXD3/2007/11	32,958,100,000	2022/11	15YRS	4,119,762,500	4,119,762,500	2,059,881,250	-	-
002000203	FXD1/2021/2	55,860,260,000	2023/01	2YRS	5,298,904,264	5,298,904,264	-	-	-
002000212	FXD1/2008/14	34,789,800,000	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	-	-
002000204	FXD1/2008/5	30,795,550,000	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	-	-
002000209	FXD1/2013/10	39,248,200,000	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	-	-
002000204	FXD1/2019/5	85,946,750,000	2024/02	5YRS	7,388,237,880	7,388,237,880	9,715,420,620	9,715,420,620	-
002000209	FXD1/2014/10	35,852,150,000	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	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	4,261,976,208	-
002000212	FXD1/2009/14	31,952,450,000	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	44,830,500,000	2024/12	5YRS	6,817,857,486	6,817,857,486	5,151,921,060	5,151,921,060	2,575,960,530
002000212	FXD1/2010/17	27,693,900,000	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750	-
002000204	FXD1/2020/5	38,577,850,000	2025/05	5YRS	4,500,877,760	4,500,877,760	4,500,877,760	4,500,877,760	-
002000212	FXD2/2010/18	25,199,800,000	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000
002000209	FXD1/2016/10	18,306,450,000	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	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/13	90,939,900,000	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/18	81,816,030,000	2028/02	15YRS	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938
002000212	FXD2/2013/18	65,391,900,000	2028/04	15YRS	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000
002000212	FXD1/2008/20	38,145,100,000	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	2028/08	10YRS	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664
002000209	FDX2/2018/10	52,901,100,000	2028/12	10YRS	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/10	67,524,850,001	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	69,350,100,000	2029/11	10YRS	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280
002000209	FXD2/2019/10	51,326,720,000	2029/04	10YRS	6,312,975,000	6,312,975,000	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000213	FXD1/2012/20	87,285,650,000	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/13	76,351,650,000	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/14	29,064,540,000	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/17	70,096,895,239	2034/01	15YRS	10,169,487,821	10,169,487,821	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/19	81,644,750,000	2034/04	15YRS	10,396,642,465	10,396,642,465	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/13	53,820,240,000	2034/07	15YRS	6,439,825,823	6,439,825,823	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/19	49,917,150,000	2035/02	15YRS	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2020/25	20,192,500,000	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	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	76,800,750,000	2038/03	20YRS	7,792,507,800	7,792,507,800	10,137,699,000	10,137,699,000	10,137,699,000
002000213	FXD2/2018/20	89,198,600,000	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	108,157,070,000	2039/03	20YRS	12,051,080,834	12,051,080,834	13,923,059,621	13,923,059,621	13,923,059,621
002000213	FXD2/2019/20	9,022,760,000	2039/03	20YRS	1,871,978,787	1,871,978,787	-	-	-
002000213	SDB1/2011/30	28,144,700,000	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	39,530,700,000	2041/07	20YRS	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308
002000214	FXD1/2018/20	94,326,700,000	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/24	67,350,160,000	2046/04	25YRS	7,574,332,963	7,574,332,963	7,070,381,895	10,677,388,525	9,377,836,278
002000207	IFB1/2013/12	12,388,366,474	2021/09	8YRS	-	-	-	-	-
002000211	IFB2/2009/12	5,388,325,000	2021/11	12YRS	646,599,000	646,599,000	-	-	-
002000209	IFB1/2017/12	2,866,080,000	2022/02	10YRS	-	-	-	-	-
002000211	IFB1/2014/12	11,062,042,231	2022/10	12YRS	-	-	-	-	-
002000206	IFB1/2017/7	20,734,725,000	2022/11	7YRS	5,183,681,250	5,183,681,250	-	-	-
002000204	IFB1/2015/6	7,362,807,645	2022/12	7YRS	-	-	-	-	-
002000208	IFB1/2016/8	8,249,913,817	2023/05	7YRS	1,031,239,227	1,031,239,227	1,020,596,838	-	-
002000207	IFB1/2011/12	11,735,500,000	2023/09	12YRS	1,233,971,876	1,233,971,876	1,408,260,000	704,130,000	-
002000213	IFB1/2017/12	5,158,944,000	2024/02	12YRS	-	-	-	-	-
002000211	IFB1/2015/12	20,199,547,781	2024/03	12YRS	2,149,486,411	2,149,486,411	-	-	-
002000206	IFB1/2017/7	41,469,450,000	2024/11	7YRS	-	-	-	-	-
002000204	IFB1/2015/9	16,480,150,000	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500
002000208	IFB1/2016/9	28,035,400,000	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000
002000207	IFB1/2013/12	27,925,350,000	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500
002000205	IFB1/2020/12	20,226,650,000	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	27,045,950,000	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500
002000211	IFB1/2015/12	33,486,550,000	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000	2028/11	10YRS	-	-	-	-	-
002000209	IFB1/2017/12	14,330,400,000	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,5	

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB- HEAD	ITEM	DESCRIPTION	REVISED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
			ESTIMATES I 2021/2022	ESTIMATES II 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	
		ISSUE No.	DUY YR.	TENOR	Kshs	Kshs	Kshs		
002000204	5210201	FXD2/2016/5	2021/07	5YRS	24,395,300,000	24,395,300,000			
002000207	5210201	IFB1/2013/12	2021/09	8YRS	5,494,159,495	5,494,159,495			
002000207	5210201	IFB1/2013/12	2021/09	8YRS	6,894,206,979	6,894,206,979			
002000204	5210201	FXD3/2016/5	2021/09	5YRS	23,051,050,000	23,051,050,000			
002000211	5210201	IFB2/2009/12	2021/11	12YRS	5,388,325,000	5,388,325,000			
002000211	5210201	IFB1/2017/12	2022/02	12YRS	-	-			
002000211	5210201	IFB1/2017/12	2022/02	12YRS	-	-			
002000212	5210201	FXD1/2007/15	2022/03	15YRS	3,654,600,000	3,654,600,000			
002000212	5210201	SFX1/2007/12	2022/05	15YRS	6,000,000,000	6,000,000,000			
002000212	5210201	FXD2/2007/15	2022/05	15YRS	7,236,950,000	7,236,950,000			
002000212	5210201	FXD2/2007/15	2022/06	15YRS	25,445,650,000	25,445,650,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS	11,061,750,000	11,061,750,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS	443,150,000	443,150,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS	5,298,850,000	5,298,850,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS	18,469,950,000	18,469,950,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS	12,109,150,000				
002000204	5210201	FXD1/2017/5	2022/10	5YRS	17,490,000,000				
002000204	5210201	FXD2/2017/5	2022/10	5YRS	13,492,100,000				
002000204	5210201	FXD2/2017/5	2022/11	5YRS	7,220,000,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	7,841,100,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	14,927,900,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	10,189,100,000				
002000212	5210201	FXD3/2007/15	2022/11	15YRS	8,093,236,864				
002000206	5210201	IFB1/2015/9	2022/12	7YRS	55,851,550,000				
002000203	5210201	FXD1/2021/02	2023/01	2YRS	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	7,733,750,000				
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	11,735,500,000				
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000				
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000				
002000211	5210201	IFB1/2017/12	2024/02	12YRS	4,585,728,000				
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000				
002000212	5210201	FXD1/2009/15	2024/10	15YRS	31,952,450,000				
002000206	5210201	IFB1/2017/7	2024/11	7YRS	20,734,725,000				
002000211	5210201	IFB1/2015/9	2024/12	12YRS	8,386,913,137				
002000204	5210201	FXD3/2019/5	2024/12	5YRS	44,830,500,000				
002000228	5210201	FXD1/2010/15	2025/03	15YRS	27,693,900,000				
002000208	5210201	IFB1/2020/9	2025/04	9YRS	39,486,800,000				
002000204	5210201	FXD1/2020/5	2025/05	5YRS	38,577,850,000				
002000208	5210201	IFB1/2016/9	2025/05	9YRS	28,035,400,000				
002000211	5210201	IFB1/2013/12	2025/09	12YRS	25,199,800,000				
002000212	5210201	FXD2/2010/15	2025/12	15YRS	20,226,650,000				
002000205	5210201	IFB1/2020/6	2026/05	6YRS	300,000,000,000				
					120,000,000,000	80,000,000,000			
SUB TOTAL			Kshs	142,833,941,474	142,833,941,474	260,297,600,681	276,734,278,000	319,698,538,137	345,426,450,000
002000401	5210201	Pre - 1997 Gov't Overdraft del		1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall		200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate		300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL				201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT			Kshs	343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT							
HEA	CREDITOR	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
501	GERMANY	Kshs 3,474,547,688	Kshs 3,474,547,688	Kshs 5,548,865,097	Kshs 5,759,267,532	Kshs 5,950,300,939	Kshs 6,256,079,847
502	ITALY	12,260,659,769	12,260,659,769	14,047,236,202	12,398,625,645	10,257,239,301	8,698,795,621
503	JAPAN	4,563,819,518	4,563,819,518	6,051,740,696	5,261,268,328	5,149,931,011	4,074,516,324
504	IDA	23,206,450,764	23,206,450,764	33,064,604,699	36,819,786,285	40,914,140,598	50,308,907,714
505	ADB/ADF	3,974,654,122	3,974,654,122	7,840,041,033	9,454,170,619	11,317,970,234	15,923,355,390
506	U.S.A.	217,167,876	217,167,876	247,406,986	259,385,494	272,159,292	247,396,288
507	DENMARK	107,685,014	107,685,014	-	-	-	-
508	NETHERLANDS	849,747,562	849,747,562	111,971,951	131,925,259	136,187,847	81,530,383
509	OPEC	720,629,162	720,629,162	-	-	-	-
510	BADEA	263,882,513	263,882,513	746,993,814	750,045,034	856,363,622	1,014,641,195
511	FRANCE	11,249,148,756	11,249,148,756	188,205,432	218,032,939	249,291,834	479,026,385
512	EIB	1,850,376,092	1,850,376,092	10,876,869,356	11,297,516,671	12,056,298,041	11,709,560,992
513	SAUDI FUND	105,074,109	105,074,109	2,619,935,438	2,702,024,016	3,106,955,090	3,674,868,837
514	AUSTRIA	93,124,334	93,124,334	107,691,787	274,407,746	314,029,539	356,766,887
512	EEC	261,124,807	261,124,807	70,563,058	103,875,999	138,729,840	143,182,972
517	BELGIUM	2,319,812,844	2,319,812,844	310,214,453	319,899,807	330,235,971	-
518	FINLAND	309,505,718	309,505,718	264,943,804	229,316,292	236,685,590	246,803,128
519	CHINA	247,265,482	247,265,482	2,255,083,638	2,094,257,606	1,840,018,634	1,904,437,769
536	EXIM BANK OF CHINA	54,081,606,437	54,081,606,437	466,783,177	461,708,435	476,561,396	491,858,687
537	CHINA DEVELOPMENT BANK	20,520,901,179	20,520,901,179	80,730,524,786	88,978,704,765	94,236,832,443	100,074,018,164
520	SPAIN	3,163,137,251	3,163,137,251	21,513,277,256	-	-	-
521	KUWAIT	199,822,113	199,822,113	3,298,986,959	2,873,970,058	2,449,273,718	4,085,132,814
522	EXIM BANK OF KOREA	56,374,157	56,374,157	214,824,451	436,076,362	450,131,840	464,580,760
526	IFAD	856,248,774	856,248,774	151,226,997	163,392,559	168,648,562	174,062,065
527	NORDIC DEVELOPMENT FUND	67,648,351	67,648,351	753,113,984	832,935,234	861,138,237	1,265,468,442
530	EXIM BANK OF INDIA	735,092,693	735,092,693	67,803,258	69,920,176	108,554,066	148,992,493
531	STANDARD BANK -BVR	896,027,627	896,027,627	845,315,773	959,455,223	990,309,414	1,341,348,904
532	DEBUT INTERNATIONAL SVRNG BOND			447,311,315	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)			-	241,753,498,225	-	-
534	ISRAEL	662,211,690	662,211,690	-	-	37,419,848,729	38,620,999,981
538	ABU DHABI	151,992,226	151,992,226	676,829,342	697,960,954	720,419,246	743,497,527
540	TDB SYND	54,582,228,357	54,582,228,357	156,175,233	161,248,371	166,435,401	171,777,862
541	POLAND	18,106,972	18,106,972	47,341,602,440	49,858,267,668	48,267,771,711	21,954,779,663
542	IBRD			44,052,426	275,458,601	495,021,361	510,911,204
543	IMF			-	-	1,521,766,832	1,570,614,494
		202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728

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HEA	CREDITOR	REVISED ESTIMATES I 2021/2022		REVISED ESTIMATES II 2021/2022		PRINTED ESTIMATES 2022/2023		PRINTED ESTIMATES 2023/2024		PRINTED ESTIMATES 2024/2025		PRINTED ESTIMATES 2025/2026	
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	403,444,285	889,717,510	969,093,584	1,287,880,516	1,367,282,116						
502	ITALY	2,052,820,715	2,052,820,715	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888						
503	JAPAN	583,821,389	583,821,389	643,730,582	738,286,425	818,481,340	898,443,112						
504	IDA	14,888,721,082	14,888,721,082	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731						
505	ADB/ADF	3,373,099,721	3,373,099,721	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089						
506	U.S.A.	35,563,415	35,563,415	35,422,519	28,848,060	21,710,675	13,944,620						
516	NEW LOANS/1	5,750,000,000	5,750,000,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000						
508	NETHERLANDS	101,620,396	101,620,396	-	-	-	-						
509	OPEC	52,645,189	52,645,189	60,448,908	86,743,409	126,619,616	139,612,860						
510	BADEA	50,139,360	50,139,360	66,802,568	92,046,760	114,261,916	127,519,221						
511	FRANCE	1,421,349,562	1,421,349,562	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928						
512	EIB	477,556,553	477,556,553	525,310,150	601,103,474	706,932,573	745,430,851						
513	SAUDI FUND	25,038,525	25,038,525	39,114,183	58,779,442	72,924,706	79,156,687						
514	AUSTRIA	3,599,124	3,599,124	15,064,392	15,544,263	7,115,784	7,344,196						
515	SWITZERLAND	-	-	-	-	-	-						
512	EEC	15,415,446	15,415,446	12,843,979	10,626,604	8,602,202	6,429,819						
517	BELGIUM	149,987,650	149,987,650	196,243,473	183,680,249	170,761,721	161,277,259						
536	EXIM BANK OF CHINA	22,952,390,992	22,952,390,992	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484						
537	CHINA DEVELOPMENT BANK	1,850,738,090	1,850,738,090	837,519,881	-	-	-						
520	SPAIN	391,982,874	391,982,874	564,800,720	742,897,663	834,399,876	844,300,585						
521	KUWAIT	30,239,488	30,239,488	49,732,244	75,402,760	104,096,547	118,939,120						
522	EXIM BANK OF KOREA	10,286,222	10,286,222	25,203,087	34,744,850	50,431,178	62,225,515						
526	IFAD	174,368,151	174,368,151	208,817,237	244,720,238	261,976,044	281,444,437						
527	NORDIC DEVELOPMENT FUND	21,942,798	21,942,798	21,484,387	21,630,491	21,788,069	21,508,585						
530	EXIM BANK OF INDIA	149,874,812	149,874,812	158,805,424	176,784,353	200,823,018	225,059,385						
531	STANDARD BANK -BVR	24,369,062	24,369,062	12,278,694	-	-	-						
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	15,448,231,601	15,448,231,601	15,970,429,249	16,489,206,728	-	-						
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,342,017,125	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731						
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	14,922,518,421	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646						
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	7,078,098,842	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905						
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981						
534	ISRAEL	90,810,174	90,810,174	121,898,139	80,561,141	72,701,928	64,472,822						
538	ABU DHABI	28,386,311	28,386,311	34,024,065	23,260,163	21,224,133	19,031,729						
540	TDB SYND	15,578,932,326	15,578,932,326	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865						
541	POLAND	16,324,710	16,324,710	26,582,161	18,318,274	18,256,131	18,058,511						
542	IBRD	563,053,730	563,053,730	596,565,463	657,626,665	676,804,751	695,561,552						
543	IMF	-	-	821,940,859	848,939,929	875,452,347	878,063,313						
		126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540						

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		R51-CONSOLIDATED FUND SERVICES						
		(2) R51 PENSIONS						
SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
511		SUMMARY						
511		ORDINARY PENSION	64,098,808,732	64,498,808,733	69,549,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		COMMUTED PENSION	68,469,058,655	56,069,058,655	76,159,952,961	80,353,713,816	88,389,085,198	97,227,993,718
513		OTHER PENSION SCHEMES	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
		TOTAL	Kshs	153,639,593,169	153,639,593,169	171,828,279,900	191,994,224,171	211,169,436,588
								232,262,170,247
511		DETAILS						
511		ORDINARY PENSION						
2710107		Monthly Pension-Civil Servants	40,260,477,018	47,260,477,018	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244
2710108		Monthly Pension Members of Parliament	1,487,892,176	887,892,176	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539
2710109		Monthly Pension - Military	13,219,288,191	7,219,288,191	14,541,217,010	16,304,048,242	17,934,453,066	19,727,898,373
2710110		Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,776,150	47,053,765	51,759,141
		Monthly Pension - Retired Deputy Presidents & other state officers	50,000,000	50,000,000	64,000,000	64,000,000	70,400,000	77,440,000
2710112		Pensions-Dependants	3,411,009,426	3,411,009,426	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720
2710113		Quarterly Injury-Military	48,543,287	48,543,287	53,397,616	63,543,163	69,897,479	76,887,227
2710115		Refund Ex gratia and Other Service Gratuities	157,682	157,682	173,450	206,405	227,046	249,750
2710116		Widows and Children-Military	1,791,924,593	791,924,593	1,971,117,052	2,345,629,292	2,580,192,221	2,838,211,444
2710117		Widows and Children Pension-Civil Servants	3,795,089,760	4,795,089,760	4,174,598,736	4,967,772,496	5,464,549,745	6,011,004,720
		SUB -TOTAL	Kshs	64,098,808,732	64,498,808,733	69,549,246,946	82,933,732,361	91,227,105,597
								100,349,816,157
512		COMMUTED PENSION						
2710102		2710102 Gratuity - Civil Servants	50,541,171,877	48,541,171,877	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752,80
2710103		2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	2,174,445,874	2,391,890,461	2,631,079,507,06
2710104		2710104 Gratuity - Military	16,494,716,778	6,494,716,778	18,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457,89
2710106		2710106 Gratuity - Retired Presidents	-	-	72,000,000	72,000,000	79,200,000	87,120,000,00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	450,000,000	50,000,000	600,000,000	850,000,000	935,000,000	1,028,500,000,00
		SUB-TOTAL	Kshs	68,469,058,655	56,069,058,655	76,159,952,961	80,353,713,816	88,389,085,198
								97,227,993,718
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
2120100		Employer Contributions to Staff Pensions Scheme	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
		SUB-TOTAL	Kshs	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
								34,442,260,372
513		OTHER PENSION SCHEMES						
2720101		Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2720200		Refund of Contributions to Other Pension Schemes	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
2720201		Refund of Contributions to WCPS & Other Ex gratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	Kshs	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
GRAND TOTAL	PENSIONS	Kshs	153,639,593,169	153,639,593,169	171,828,279,900	191,994,224,171	211,169,436,588	232,262,170,247

(1)

		CONSOLIDATED FUND SERVICES					
		(3) R52 - SALARIES, ALLOWANCES AND OTHERS					
ITEM		REVISED ESTIMATES I 2021/22	REVISED ESTIMATES II 2021/22	PRINTED ESTIMATES 2022/23	PRINTED ESTIMATES 2023/24	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs 4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	5,398,502,400	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 -	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
	TOTAL	Ksl 4,551,362,389	4,558,367,150	6,865,826,691	32,632,334,176	27,573,921,938	24,670,790,116

(ix)

CONSOLIDATED FUND SERVICES							
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
HEAD				2021/2022	2021/2022	2022/2023	2024/2025
						Kshs	2025/2026
			SUMMARY				
521	2110000	SALARIES AND ALLOWANCES	SALARIES AND ALLOWANCES	4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879
522	5220200	MISCELLANEOUS	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000
522	5210600	GUARANTEED DEBT	GUARANTEED DEBT				-
		TOTAL		KShs	4,551,362,389	4,558,367,150	4,601,286,081
521	SALARIES AND ALLOWANCES			KShs	4,551,362,389	4,558,367,150	4,601,286,081
0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT					
	2110110	President/Deputy President Salaries	President/Deputy President Salaries	36,624,000	36,624,000	24,722,261	24,722,261
	2110300	Personal Allowances	Personal Allowances	-	-	16,481,507	16,481,507
		Sub-Total		KShs	36,624,000	36,624,000	41,203,768
0002		OFFICE OF THE ATTORNEY GENERAL					
	2110110	Attorney General's Salary & Wages	Attorney General's Salary & Wages	13,650,819	13,650,819	13,120,351	14,088,000
	2110300	Personal Allowances	Personal Allowances	4,200,000	11,204,761	5,623,007	3,820,000
		Sub-Total		KShs	17,850,819	24,855,580	18,743,358
0003		JUDICIAL DEPARTMENT					
	2110110	Chief Justice & Other Judges - Salaries	Chief Justice & Other Judges - Salaries	2,198,185,163	2,115,285,163	2,471,206,738	3,083,807,289
	2110300	Personal Allowances	Personal Allowances	1,164,000,876	1,164,000,876	1,059,088,602	1,059,088,602
		Sub-Total		KShs	3,362,186,039	3,279,286,039	3,530,295,340
0004		AUDITOR GENERAL					
	2110110	Auditor General - Salary	Auditor General - Salary	16,642,400	16,642,400	12,672,000	12,672,000
	2110300	Personal Allowances	Personal Allowances	50,000	50,000	8,259,076	8,259,076
		Sub-Total		KShs	16,692,400	16,692,400	20,931,076
0005		PUBLIC SERVICE COMMISSION					
	2110110	Chairman, Dep. Chairman & Members - Salary	Chairman, Dep. Chairman & Members - Salary	75,826,000	102,826,000	84,252,476	71,582,256
	2110300	Personal Allowances	Personal Allowances	13,450,000	13,450,000	36,108,204	36,108,204
		Sub-Total		K	89,276,000	116,276,000	120,360,680
16		TEACHERS SERVICE COMMISSION					
	2110110	Chairman, Dep. Chairman, & Members - Salary	Chairman, Dep. Chairman, & Members - Salary	52,204,833	52,204,833	63,733,926	75,125,804
	2110300	Personal Allowances	Personal Allowances	34,507,992	34,507,992	27,314,539	630,000
		Gratuity	Gratuity		-		
		Sub-Total		KShs	86,712,825	86,712,825	91,048,465
0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS					
	2110110	Chairman, Dep. Chairman, & Members - Salary	Chairman, Dep. Chairman, & Members - Salary	39,000,000	39,000,000	28,885,500	91,712,430
	2110300	Personal Allowances	Personal Allowances	300,000	300,000	12,379,500	825,931,177
		Sub-Total		KShs	39,300,000	39,300,000	41,265,000
0008		FORMER PRESIDENT					
	2110300	Basic Salary	Basic Salary	22,524,000	22,524,000	22,572,000	22,572,000
	2110402	Personal Allowances	Personal Allowances	-	-	902,880	902,880
		Sub-Total		KShs	22,524,000	22,524,000	23,474,880
0013		NATIONAL COHESION & INTEGRATION COMMISSION					
	2110110	Chairman, Deputy & Commissioners' Salaries	Chairman, Deputy & Commissioners' Salaries	59,055,848	59,055,848	87,599,015	78,308,184
	2110300	Personal Allowances	Personal Allowances	60,126,486	60,126,486	37,542,435	24,275,537
		Sub-Total		KShs	119,182,334	119,182,334	125,141,450
0017		COMMISSION ON REVENUE ALLOCATION					
	2110110	Chairman, Deputy & Commissioners' Salaries	Chairman, Deputy & Commissioners' Salaries	71,754,649	71,754,649	66,333,546	66,333,546
	2110300	Personal Allowances	Personal Allowances	68,765,985	68,765,985	17,118,447	17,118,447
		Gratuity Payments	Gratuity Payments		-		
		Sub-Total		KShs	140,520,634	140,520,634	83,451,993
0018		SALARIES & REMUNERATION COMMISSION					
	2110110	Chairperson, Deputy & Commissioners' Salaries	Chairperson, Deputy & Commissioners' Salaries	77,547,444	107,247,444	87,182,256	87,182,256
	2110300	Personal Allowances	Personal Allowances	38,877,741	38,877,741	6,600,000	6,600,000
		Sub-Total		KShs	116,425,185	146,125,185	93,782,256
0019		NATIONAL LAND COMMISSION					
	2110110	Chairman, Deputy & Commissioners' Salaries	Chairman, Deputy & Commissioners' Salaries	77,547,444	77,547,444	85,517,622	85,517,622
	2110300	Personal Allowances	Personal Allowances	39,117,741	39,117,741	55,339,123	55,339,123
		Sub-Total		KShs	116,665,185	116,665,185	140,856,745
0020		CONTROLLER OF BUDGET					
	2110110	Chairman, Deputy & Commissioners' Salaries	Chairman, Deputy & Commissioners' Salaries	9,993,355	9,993,355	10,494,000	10,494,000
	2110300	Personal Allowances	Personal Allowances	-	-	7,329,094	7,329,094
		Sub-Total		KShs	9,993,355	9,993,355	17,823,094
0021		NATIONAL POLICE SERVICE COMMISSION					
	2110110	Chairman, Deputy & Commissioners' Salaries	Chairman, Deputy & Commissioners' Salaries	84,318,948	84,318,948	48,182,256	48,182,256

CONSOLIDATED FUND SERVICES								
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
						Kshs	Kshs	Kshs
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
0022		DIRECTORATE OF PUBLIC PROSECUTIONS						
	2110110	Director's Salaries	9,182,256	9,182,256	9,182,256	9,182,256	9,182,256	9,182,256
	2110300	Personal Allowances	8,695,498	8,695,498	156,000	156,000	156,000	156,000
	2710100	Gratuity Payments		5,162,255	0	0	0	0
		Sub-Total	KShs	84,318,948	84,318,948	86,154,336	86,154,336	86,154,336
0023		ETHICS AND ANTI CORRUPTION COMMISSION						
	2110110	Chairman & Commissioners' Salaries	15,810,001	36,510,001	16,200,000	16,200,000	16,200,000	16,200,000
	2110300	Personal Allowances	42,310,000	42,310,000	6,000,000	6,000,000	6,000,000	6,000,000
	2710100	Gratuity Payments		-	-	-	-	-
		Sub-Total	KShs	58,120,001	78,820,001	22,200,000	22,200,000	22,200,000
0024		COMMISSION ON ADMINISTRATIVE JUSTICE						
	2110110	Director's Salaries	25,443,116	25,443,116	26,332,256	26,332,256	26,332,256	26,332,256
	2110300	Personal Allowances	25,768,494	25,768,494	250,000	250,000	250,000	250,000
	2710100	Gratuity Payments		-	-	-	-	-
		Sub-Total	KShs	51,211,610	51,211,610	26,582,256	26,582,256	26,582,256
0025		NATIONAL GENDER AND EQUALITY COMMISSION						
	2110110	Director's Salaries	17,435,116	22,935,116	16,982,256	16,982,256	16,982,256	16,982,256
	2110300	Personal Allowances	6,931,598	6,931,598	0	0		
	2710100	Gratuity Payments				0	0	
		Sub-Total	KShs	24,366,715	29,866,715	16,982,256	16,982,256	16,982,256
0006		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
	2110110	Chairman, Deputy & Commissioners' Salaries	74,014,584	74,014,584	80,230,224	80,230,224	80,230,224	80,230,224
	2110300	Personal Allowances	52,000,000	52,000,000	22,502,904	22,502,904	22,502,904	22,502,904
		Sub-Total	KShs	126,014,584	126,014,584	102,733,128	102,733,128	102,733,128
		TOTAL SALARIES AND ALLOWANCES		4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	5,398,502,400
								5,100,361,879
522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
	2120100	Employer contribution to N.S.S.F						
522	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
983		2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		Sub-Total	KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
		Guaranteed Debt						
980		2410105	Payments Under Loan Guarantee Act - Interest	-	-	2,264,540,610	2,534,571,547	2,372,517,767
		5210600	Principal repayment on foreign borrowing	-	-	-	25,724,900,749	19,787,401,771
982		5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	-	2,264,540,610	28,259,472,297	22,159,919,538
		Sub-Total	KShs			2,264,540,610	28,259,472,297	19,554,928,237
		TOTAL - MISCELLANEOUS	KShs	-	-	2,280,040,610	28,274,972,297	22,175,419,538
		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	KShs	4,566,862,389	4,573,867,150	6,865,826,691	32,632,334,176	27,573,921,938
								24,670,790,116

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534	864	2620110	International Finance Corporation ¹	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	984	2620101	International Bank of Reconstruction and Development ²	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

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.