

2022/2023
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

VOTES (R1011- R2151)

ESTIMATE of further sums required to be voted for the
service of the year ending 30th June, 2023

JUNE, 2023

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2022/2023
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2023

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,265,969,787,462	232,749,678,580
Supplementary Estimates II	1,137,643,395	6,673,174,602
Total Kshs.	1,267,107,430,857	239,422,853,182

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 Executive Office of the President	2,658,934,783	-
1012 Office of the Deputy President	166,000,000	-
1013 Office of the Prime Cabinet Secretary	81,300,000	-
1024 State Department for Immigration and Citizen Services	286,000,000	-
1025 National Police Service	576,000,000	-
1026 State Department for Internal Security & National Administration	290,000,000	-
1041 Ministry of Defence	211,000,000	-
1053 State Department for Foreign Affairs	730,000,000	-
1064 State Department for Vocational and Technical Training	308,900,000	967,218,628
1066 State Department for Early Learning & Basic Education	3,765,755,684	-
1081 Ministry of Health	1,225,619,038	1,400,000,000
1093 State Department for Shipping and Maritime Affairs	21,100,000	-
1094 State Department for Housing & Urban Development	36,000,000	-
1112 Ministry of Lands and Physical Planning	15,552,340	-
1123 State Department for Broadcasting & Telecommunications	7,845,000	-
1132 State Department for Sports	6,155,000	19,540,000
1134 State Department for Culture and Heritage	13,200,000	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,000,000	-
1173 State Department for Cooperatives	109,085,386	138,892,595
1174 State Department for Trade	30,700,000	498,700,000
1175 State Department for Industry	103,100,000	50,100,000
1194 Ministry of Petroleum and Mining	9,000,000	90,000,000
1202 State Department for Tourism	22,000,000	275,000,000
1213 State Department for Public Service	67,481,780	-
1221 State Department for East African Community	71,500,000	-
1252 The State Law Office	231,993,714	-
1271 Ethics and Anti-Corruption Commission	100,000,000	-
1281 National Intelligence Service	300,000,000	-
2011 Kenya National Commission on Human Rights	5,500,000	-
2021 National Land Commission	15,000,000	-
2031 Independent Electoral and Boundaries Commission	30,800,000	-
2071 Public Service Commission	131,505,335	10,000,000
2101 National Police Service Commission	3,800,000	-
SUB-TOTAL Kshs.	11,634,828,060	
Less Reduction:		
1021 State Department for Interior and Citizen Services	(728,426,702)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1023 State Department for Correctional Services	(900,000,000)	-
1032 Ministry of Devolution	(13,000,000)	74,715,974
1035 State Department for Development of the ASAL	(5,000,000)	-
1054 State Department for Diaspora Affairs	(42,000,000)	-
1065 State Department for University Education	(12,600,000)	211,624,229
1068 State Department for Post Training and Skills Development	(32,011,314)	-
1069 State Department for Implementation of Curriculum Reforms	(28,674,215)	-
1071 The National Treasury	(587,447,598)	33,950,000
1072 State Department for Planning	(143,700,000)	-
1083 State Department for Public Health and Professional Standards	(132,500,000)	62,000,000
1091 State Department for Infrastructure	(60,400,000)	223,000,000*
1092 State Department for Transport	(890,942,245)	-
1095 State Department for Public Works	(28,300,000)	-
1108 Ministry of Environment and Forestry	(67,200,000)	300,000,000
1109 Ministry of Water & Sanitation and Irrigation	(33,000,000)	231,000,000
1122 State Department for Information Communication Technology & Innovation	(21,700,000)	40,000,000
1152 Ministry of Energy	(8,000,000)	-
1162 State Department for Livestock	(67,600,000)	958,696,000
1169 State Department for Crop Development & Agricultural Research	(40,000,000)	186,930,000
1176 State Department for Micro, Small and Medium Enterprises Development	(40,000,000)	11,600,000
1177 State Department for Investment Promotion	-	20,000,000
1184 Ministry of Labour	(3,000,000)	-
1203 State Department for Wildlife	(27,000,000)	1,266,207,176
1212 State Department for Gender	(25,000,000)	-
1214 State Department for Youth Affairs	(19,956,397)	-
1222 State Department for Regional and Northern Corridor Development	(41,000,000)	-
1291 Office of the Director of Public Prosecutions	(151,600,000)	-
1311 Office of the Registrar of Political Parties	(20,746,922)	-
1321 Witness Protection Agency	(17,240,000)	-
2042 National Assembly	(1,221,252,402)	-
2061 The Commission on Revenue Allocation	(7,900,000)	-
2091 Teachers Service Commission	(5,000,000,000)	-
2111 Auditor General	(29,480,000)	50,000,000
2121 Office of the Controller of Budget	(10,700,000)	-
2131 The Commission on Administrative Justice	(8,806,870)	-
2141 National Gender and Equality Commission	(6,000,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2151 Independent Policing Oversight Authority	(25,000,000)	-
SUB-TOTAL Kshs.	(10,497,184,665)	
TOTAL Kshs.	1,137,643,395	6,673,174,602

* Denotes Deficiency

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 2,658,934,783

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,612,915,524	11,688,000	1,601,227,524	571,792,000	2,184,707,524	11,688,000	2,173,019,524
0703000 Government Advisory Services	512,633,280	-	512,633,280	5,000,000	517,633,280	-	517,633,280
0704000 State House Affairs	8,709,018,191	2,100,000	8,706,918,191	2,123,000,000	10,832,018,191	2,100,000	10,829,918,191
0734000 Deputy President Services	2,608,897,526	2,475,000	2,606,422,526	(40,857,217)	2,568,040,309	2,475,000	2,565,565,309
0745000 Nairobi Metropolitan Services	10,926,218,806	9,068,727,990	1,857,490,816	-	10,926,218,806	9,068,727,990	1,857,490,816
TOTAL FOR VOTE R1011 Executive Office of the President	24,369,683,327	9,084,990,990	15,284,692,337	2,658,934,783	27,028,618,110	9,084,990,990	17,943,627,120

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 2,658,934,783

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service	1,469,947,400	11,688,000	1,458,259,400	571,792,000	2,041,739,400	11,688,000	2,030,051,400
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	852,388,875	-	852,388,875	(20,000,000)	832,388,875	-	832,388,875
1011000400 Headquarters and Administrative Services	415,222,606	2,475,000	412,747,606	4,595,185	419,817,791	2,475,000	417,342,791
1011000500 Office of the Deputy President	1,775,971,075	-	1,775,971,075	28,393,030	1,804,364,105	-	1,804,364,105
1011000600 Communication and Press Services	46,698,118	-	46,698,118	324,175	47,022,293	-	47,022,293
1011000700 State Corporations Advisory Committee	21,837,570	-	21,837,570	-	21,837,570	-	21,837,570

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 2,658,934,783

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	58,361,176	-	58,361,176	(21,025,362)	37,335,814	-	37,335,814
1011001800 State House - Nairobi	6,990,817,972	-	6,990,817,972	1,475,759,000	8,466,576,972	-	8,466,576,972
1011001900 State House - Mombasa	18,543,493	-	18,543,493	-	18,543,493	-	18,543,493
1011002000 State House - Nakuru	22,255,413	-	22,255,413	-	22,255,413	-	22,255,413
1011002100 State Lodges	64,475,628	-	64,475,628	-	64,475,628	-	64,475,628
1011002200 Presidential Communication Service	275,276,671	2,100,000	273,176,671	118,621,702	393,898,373	2,100,000	391,798,373
1011002300 Policy Analysis and Research	267,361,089	-	267,361,089	252,934,100	520,295,189	-	520,295,189

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 2,658,934,783

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002400 Kenya/Southern Sudan Liaison Office	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1011002500 Office of the First Lady	217,899,050	-	217,899,050	295,685,198	513,584,248	-	513,584,248
1011002600 Office of the Spouse to the Deputy President	267,580,700	-	267,580,700	(31,858,812)	235,721,888	-	235,721,888
1011002700 Legislative and Intergovernmental Liaison Office	45,063,851	-	45,063,851	(21,285,433)	23,778,418	-	23,778,418
1011002800 Inspectorate of State Corporations	116,240,367	-	116,240,367	-	116,240,367	-	116,240,367
1011003200 National Counter Terrorism Centre	311,250,000	-	311,250,000	-	311,250,000	-	311,250,000
1011003400 National Cohesion	4,465,424	-	4,465,424	-	4,465,424	-	4,465,424

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 2,658,934,783

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003500 Directorate of Remote Sensing and Surveys	167,808,043	-	167,808,043	5,000,000	172,808,043	-	172,808,043
1011003700 Administration, Planning and Support Services - NMS	2,565,994,198	2,565,994,198	-	-	2,565,994,198	2,565,994,198	-
1011003800 Metropolitan Compliance and Services	65,200,000	65,200,000	-	-	65,200,000	65,200,000	-
1011003900 Mbagathi District Hospital	104,700,000	104,700,000	-	-	104,700,000	104,700,000	-
1011004000 Pumwani Maternity Hospital	91,229,618	91,229,618	-	-	91,229,618	91,229,618	-
1011004100 Mama Lucy Hospital	115,500,000	115,500,000	-	-	115,500,000	115,500,000	-
1011004200 Mutuini Hospital	55,400,000	55,400,000	-	-	55,400,000	55,400,000	-

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 2,658,934,783

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011004300 Preventive and Promotive Health Services	94,000,000	94,000,000	-	-	94,000,000	94,000,000	-
1011004400 Health Centers and Dispensaries	1,163,144,957	660,532,565	502,612,392	-	1,163,144,957	660,532,565	502,612,392
1011004500 Health Administration and Policy Planning	3,193,230,440	2,818,688,582	374,541,858	-	3,193,230,440	2,818,688,582	374,541,858
1011004600 Transport, Roads and Public Works	514,285,962	514,285,962	-	-	514,285,962	514,285,962	-
1011004700 Lands, Housing, Planning and Development	269,888,589	269,888,589	-	-	269,888,589	269,888,589	-
1011004900 Environmental Management	277,374,719	277,374,719	-	-	277,374,719	277,374,719	-
1011005000 Solid Waste Management	2,015,468,601	1,035,132,035	980,336,566	-	2,015,468,601	1,035,132,035	980,336,566

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 2,658,934,783

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011005100 Water Services	23,750,000	23,750,000	-	-	23,750,000	23,750,000	-
1011005200 Energy and Other Ancillary Services	377,051,722	377,051,722	-	-	377,051,722	377,051,722	-
TOTAL FOR VOTE R1011 Executive Office of the President	24,369,683,327	9,084,990,990	15,284,692,337	2,658,934,783	27,028,618,110	9,084,990,990	17,943,627,120

Vote R1011 Executive Office of the President

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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. 2,658,934,783

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service	571,792,000	-	571,792,000
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	(20,000,000)	-	(20,000,000)
1011000400 Headquarters and Administrative Services	4,595,185	-	4,595,185
1011000500 Office of the Deputy President	28,393,030	-	28,393,030
1011000600 Communication and Press Services	324,175	-	324,175
1011001000 Co-ordination and Supervisory Services	(21,025,362)	-	(21,025,362)
1011001800 State House - Nairobi	1,475,759,000	-	1,475,759,000
1011002200 Presidential Communication Service	118,621,702	-	118,621,702
1011002300 Policy Analysis and Research	252,934,100	-	252,934,100
1011002500 Office of the First Lady	295,685,198	-	295,685,198
1011002600 Office of the Spouse to the Deputy President	(31,858,812)	-	(31,858,812)
1011002700 Legislative and Intergovernmental Liaison Office	(21,285,433)	-	(21,285,433)
1011003500 Directorate of Remote Sensing and Surveys	5,000,000	-	5,000,000
Total for Vote R1011 Executive Office of the President	2,658,934,783	-	2,658,934,783

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service.			
1011000101 Headquarters			
2210800 Hospitality Supplies and Services	200,662,140	497,454,140	296,792,000
2211200 Fuel Oil and Lubricants	11,856,574	19,856,574	8,000,000
2211300 Other Operating Expenses	8,496,800	12,496,800	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,636,000	18,636,000	5,000,000
2220200 Routine Maintenance - Other Assets	2,094,900	5,094,900	3,000,000
3111000 Purchase of Office Furniture and General Equipment	408,000	10,408,000	10,000,000
Change in Gross Expenditure..... Kshs.			326,792,000
Change in Net Expenditure Sub-head..... Kshs			326,792,000
1011000104 Power of Mercy Secretariat			
2210800 Hospitality Supplies and Services	18,862,915	23,862,915	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1011000107 International Boundary Office			
2210800 Hospitality Supplies and Services	120,476,890	127,976,890	7,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,334,500	4,334,500	3,000,000
2220200 Routine Maintenance - Other Assets	917,675	2,917,675	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	27,500,000	27,500,000
Change in Gross Expenditure..... Kshs.			40,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
1011000118 Commission of Inquiry/Tribunals			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	20,000,000	20,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	40,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	-	100,000,000	100,000,000
2211100 Office and General Supplies and Services	-	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			200,000,000
Change in Net Expenditure Sub-head..... Kshs			200,000,000
1011000100 Office of Chief of Staff and Head of Public Service			
Change in Net Expenditure Head..... Kshs			571,792,000
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.			
1011000308 4th Retired President			
2210600 Rentals of Produced Assets	20,000,000	-	(20,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	55,000,000	5,000,000	(50,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	140,000,000	250,000,000	110,000,000
3111000 Purchase of Office Furniture and General Equipment	50,000,000	10,000,000	(40,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1011000400 Headquarters and Administrative Services.			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,659,503	64,300,304	5,640,801
2110300 Personal Allowance - Paid as Part of Salary	63,202,890	62,157,274	(1,045,616)
Change in Gross Expenditure..... Kshs.			4,595,185
Change in Net Expenditure Sub-head..... Kshs			4,595,185
1011000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			4,595,185
1011000500 Office of the Deputy President.			
1011000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,780,841	59,484,445	1,703,604
2110300 Personal Allowance - Paid as Part of Salary	87,114,375	78,724,509	(8,389,866)
2210200 Communication, Supplies and Services	7,108,499	10,411,080	3,302,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,818,938	98,822,038	(50,996,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	40,525,536	117,437,975	76,912,439
2210600 Rentals of Produced Assets	44,958,467	7,927,341	(37,031,126)
2210800 Hospitality Supplies and Services	236,922,783	251,571,046	14,648,263
2211100 Office and General Supplies and Services	21,922,506	21,551,045	(371,461)
2211200 Fuel Oil and Lubricants	50,379,982	46,244,141	(4,135,841)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	58,250,000	57,114,454	(1,135,546)
2220200 Routine Maintenance - Other Assets	86,597,354	86,937,354	340,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,493,609	65,040,492	33,546,883

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			28,393,030
Change in Net Expenditure Sub-head..... Kshs			28,393,030
1011000500 Office of the Deputy President			
Change in Net Expenditure Head..... Kshs			28,393,030
1011000600 Communication and Press Services.			
1011000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,128,075	20,228,000	2,099,925
2110300 Personal Allowance - Paid as Part of Salary	21,848,625	20,072,875	(1,775,750)
Change in Gross Expenditure..... Kshs.			324,175
Change in Net Expenditure Sub-head..... Kshs			324,175
1011000600 Communication and Press Services			
Change in Net Expenditure Head..... Kshs			324,175
1011001000 Co-ordination and Supervisory Services.			
1011001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	27,444,251	12,858,500	(14,585,751)
2110300 Personal Allowance - Paid as Part of Salary	21,995,500	15,555,889	(6,439,611)
Change in Gross Expenditure..... Kshs.			(21,025,362)
Change in Net Expenditure Sub-head..... Kshs			(21,025,362)
1011001000 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			(21,025,362)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011001800 State House - Nairobi.			
1011001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	363,134,920	389,425,920	26,291,000
2110300 Personal Allowance - Paid as Part of Salary	337,818,818	349,286,818	11,468,000
2210200 Communication, Supplies and Services	64,860,550	76,860,550	12,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,921,517	508,921,517	175,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,871,251	25,871,251	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,057,650	9,057,650	8,000,000
2210600 Rentals of Produced Assets	57,750,000	58,950,000	1,200,000
2210800 Hospitality Supplies and Services	841,085,083	1,072,085,083	231,000,000
2211000 Specialised Materials and Supplies	12,913,000	18,913,000	6,000,000
2211100 Office and General Supplies and Services	26,476,585	50,276,585	23,800,000
2211200 Fuel Oil and Lubricants	133,712,550	182,712,550	49,000,000
2211300 Other Operating Expenses	3,555,013,683	4,363,013,683	808,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,401,150	224,401,150	64,000,000
2220200 Routine Maintenance - Other Assets	30,046,400	65,046,400	35,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	22,286,250	32,286,250	10,000,000
Change in Gross Expenditure..... Kshs.			1,475,759,000
Change in Net Expenditure Sub-head..... Kshs			1,475,759,000
1011001806 OPCS			
2210200 Communication, Supplies and Services	3,007,000	2,369,178	(637,822)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,772,040	75,838,777	44,066,737

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	28,740,000	41,113,656	12,373,656
2210500 Printing , Advertising and Information Supplies and Services	5,400,000	6,010,500	610,500
2210600 Rentals of Produced Assets	14,000,000	289,080	(13,710,920)
2210800 Hospitality Supplies and Services	6,494,600	28,954,568	22,459,968
2211000 Specialised Materials and Supplies	700,000	875,000	175,000
2211100 Office and General Supplies and Services	5,385,000	3,893,420	(1,491,580)
2211300 Other Operating Expenses	100,000,000	89,934,523	(10,065,477)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	777,989	(2,722,011)
2220200 Routine Maintenance - Other Assets	2,024,540	-	(2,024,540)
3110300 Refurbishment of Buildings	213,450,000	172,786,000	(40,664,000)
3110700 Purchase of Vehicles and Other Transport Equipment	154,000,000	152,462,555	(1,537,445)
3111000 Purchase of Office Furniture and General Equipment	69,335,000	62,502,934	(6,832,066)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1011001800 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			1,475,759,000
1011002200 Presidential Communication Service.			
1011002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	63,299,828	118,074,080	54,774,252
2110300 Personal Allowance - Paid as Part of Salary	52,635,100	67,216,850	14,581,750
Change in Gross Expenditure..... Kshs.			69,356,002
Change in Net Expenditure Sub-head..... Kshs			69,356,002

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002203 Office of the State House Spokesperson			
2110100 Basic Salaries - Permanent Employees	-	30,673,700	30,673,700
2110300 Personal Allowance - Paid as Part of Salary	-	18,592,000	18,592,000
Change in Gross Expenditure..... Kshs.			49,265,700
Change in Net Expenditure Sub-head..... Kshs			49,265,700
1011002200 Presidential Communication Service			
Change in Net Expenditure Head..... Kshs			118,621,702
1011002300 Policy Analysis and Research.			
1011002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	46,107,734	165,769,934	119,662,200
2110300 Personal Allowance - Paid as Part of Salary	16,578,400	80,850,300	64,271,900
2210600 Rentals of Produced Assets	9,000,000	3,000,000	(6,000,000)
3110300 Refurbishment of Buildings	-	66,900,000	66,900,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	38,100,000	18,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,600,000	8,600,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			252,934,100
Change in Net Expenditure Sub-head..... Kshs			252,934,100
1011002300 Policy Analysis and Research			
Change in Net Expenditure Head..... Kshs			252,934,100
1011002500 Office of the First Lady.			
1011002501 Headquarters			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	46,338,814	209,703,412	163,364,598
2110300 Personal Allowance - Paid as Part of Salary	30,203,000	114,523,600	84,320,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,591,825	58,591,825	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,009,000	5,009,000	2,000,000
2210800 Hospitality Supplies and Services	61,255,840	76,255,840	15,000,000
2211100 Office and General Supplies and Services	3,521,400	13,521,400	10,000,000
2211300 Other Operating Expenses	13,521,050	8,521,050	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			295,685,198
Change in Net Expenditure Sub-head..... Kshs			295,685,198
1011002500 Office of the First Lady			
Change in Net Expenditure Head..... Kshs			295,685,198
1011002600 Office of the Spouse to the Deputy President.			
1011002601 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,271,322	63,948,960	6,677,638
2110300 Personal Allowance - Paid as Part of Salary	31,948,551	28,491,393	(3,457,158)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,630,628	24,630,628	(10,000,000)
2210600 Rentals of Produced Assets	30,000,000	4,920,708	(25,079,292)
Change in Gross Expenditure..... Kshs.			(31,858,812)
Change in Net Expenditure Sub-head..... Kshs			(31,858,812)
1011002600 Office of the Spouse to the Deputy President			
Change in Net Expenditure Head..... Kshs			(31,858,812)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002700 Legislative and Intergovernmental Liaison Office.			
1011002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,304,508	8,568,006	(8,736,502)
2110300 Personal Allowance - Paid as Part of Salary	17,939,289	5,390,358	(12,548,931)
Change in Gross Expenditure..... Kshs.			(21,285,433)
Change in Net Expenditure Sub-head..... Kshs			(21,285,433)
1011002700 Legislative and Intergovernmental Liaison Office			
Change in Net Expenditure Head..... Kshs			(21,285,433)
1011003500 Directorate of Remote Sensing and Surveys.			
1011003501 Directorate of Remote Sensing and Surveys			
2210800 Hospitality Supplies and Services	500,000	5,500,000	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1011003500 Directorate of Remote Sensing and Surveys			
Change in Net Expenditure Head..... Kshs			5,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.			2,658,934,783

Kshs.

Total Approved Net Estimates.....	15,284,692,337
Add Sum now required	2,658,934,783
NET TOTAL.....	<u><u>17,943,627,120</u></u>

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Deputy President including general administration and planning, Coordination & Supervisory Services and Legislative & Intergovernmental Liaison Office.

KShs. 166,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0734000 Deputy President Services	850,850,072	1,650,000	849,200,072	166,000,000	1,016,850,072	1,650,000	1,015,200,072
TOTAL FOR VOTE R1012 Office of the Deputy President	850,850,072	1,650,000	849,200,072	166,000,000	1,016,850,072	1,650,000	1,015,200,072

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Deputy President including general administration and planning, Coordination & Supervisory Services and Legislative & Intergovernmental Liaison Office.

KShs. 166,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	145,342,777	1,650,000	143,692,777	-	145,342,777	1,650,000	143,692,777
1012000200 Deputy President Support Services	477,442,501	-	477,442,501	208,113,700	685,556,201	-	685,556,201
1012000300 Communication and Press Services	24,394,543	-	24,394,543	-	24,394,543	-	24,394,543
1012000400 Co-ordination and Supervisory Services	34,903,213	-	34,903,213	-	34,903,213	-	34,903,213
1012000500 Office of the Spouse to the Deputy President	68,767,038	-	68,767,038	-	68,767,038	-	68,767,038
1012000800 International Development Partnerships Coordination	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote R1012 Office of the Deputy President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Deputy President including general administration and planning, Coordination & Supervisory Services and Legislative & Intergovernmental Liaison Office.

KShs. 166,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1012000900 Cabinet Affairs	50,000,000	-	50,000,000	7,886,300	57,886,300	-	57,886,300
TOTAL FOR VOTE R1012 Office of the Deputy President	850,850,072	1,650,000	849,200,072	166,000,000	1,016,850,072	1,650,000	1,015,200,072

Vote R1012 Office of the Deputy President

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Deputy President including general administration and planning, Coordination & Supervisory Services and Legislative & Intergovernmental Liaison Office.

KShs. 166,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1012000200 Deputy President Support Services	208,113,700	-	208,113,700
1012000400 Co-ordination and Supervisory Services	-	-	-
1012000800 International Development Partnerships Coordination	(50,000,000)	-	(50,000,000)
1012000900 Cabinet Affairs	7,886,300	-	7,886,300
Total for Vote R1012 Office of the Deputy President	166,000,000	-	166,000,000

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1012 Office of the Deputy President

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.			
1012000108 Household Catering and Other Services			
2210800 Hospitality Supplies and Services	13,698,125	7,398,125	(6,300,000)
2211000 Specialised Materials and Supplies	-	3,300,000	3,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1012000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			-
1012000200 Deputy President Support Services.			
1012000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,077,535	39,077,535	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	74,276,098	64,276,098	(10,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,750,000	29,230,701	26,480,701
2220200 Routine Maintenance - Other Assets	1,102,500	83,525,354	82,422,854
3110700 Purchase of Vehicles and Other Transport Equipment	-	91,970,600	91,970,600
3111000 Purchase of Office Furniture and General Equipment	550,000	25,718,545	25,168,545
Change in Gross Expenditure..... Kshs.			226,042,700
Change in Net Expenditure Sub-head..... Kshs			226,042,700
1012000202 Coffee Sector Implementation Committee			
2210200 Communication, Supplies and Services	3,000,000	-	(3,000,000)

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1012 Office of the Deputy President

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	(8,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	-	(3,300,000)
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	-	(2,200,000)
2210600 Rentals of Produced Assets	5,000,000	-	(5,000,000)
2210700 Training Expenses	5,000,000	-	(5,000,000)
2210800 Hospitality Supplies and Services	7,000,000	32,071,000	25,071,000
2211100 Office and General Supplies and Services	5,000,000	-	(5,000,000)
2211200 Fuel Oil and Lubricants	3,000,000	-	(3,000,000)
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	3,500,000	-	(3,500,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			(17,929,000)
Change in Net Expenditure Sub-head..... Kshs			(17,929,000)
1012000203 Nairobi Rivers Commission			
2110200 Basic Wages - Temporary Employees	-	13,000,000	13,000,000
2210100 Utilities Supplies and Services	754,514	50,000	(704,514)
2210200 Communication, Supplies and Services	399,950	100,000	(299,950)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,005,714	7,500,000	(9,505,714)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,952,975	-	(24,952,975)
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000
2210600 Rentals of Produced Assets	10,000,000	-	(10,000,000)
2210700 Training Expenses	175,000	3,240,400	3,065,400
2210800 Hospitality Supplies and Services	19,010,724	5,065,375	(13,945,349)

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1012 Office of the Deputy President

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	2,625,000	1,250,000	(1,375,000)
2211100 Office and General Supplies and Services	2,456,946	4,100,000	1,643,054
2211200 Fuel Oil and Lubricants	3,801,208	5,617,825	1,816,617
2211300 Other Operating Expenses	4,317,969	3,376,400	(941,569)
2220200 Routine Maintenance - Other Assets	-	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	49,000,000	39,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,200,000	(800,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1012000200 Deputy President Support Services			
Change in Net Expenditure Head..... Kshs			208,113,700
1012000400 Co-ordination and Supervisory Services.			
1012000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,888,505	17,888,505	12,000,000
2110300 Personal Allowance - Paid as Part of Salary	23,291,000	11,291,000	(12,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1012000400 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			-
1012000800 International Development Partnerships Coordination.			
1012000801 Headquarters			

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1012 Office of the Deputy President

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,000,000	-	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	(10,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	-	(5,000,000)
2210700 Training Expenses	8,000,000	-	(8,000,000)
2210800 Hospitality Supplies and Services	5,000,000	-	(5,000,000)
2211100 Office and General Supplies and Services	3,000,000	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1012000800 International Development Partnerships Coordination			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1012000900 Cabinet Affairs.			
1012000901 Cabinet Affairs			
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	8,086,300	1,086,300
2211300 Other Operating Expenses	6,700,000	11,700,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	900,000	600,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	5,200,000	1,200,000
Change in Gross Expenditure..... Kshs.			7,886,300
Change in Net Expenditure Sub-head..... Kshs			7,886,300
1012000900 Cabinet Affairs			
Change in Net Expenditure Head..... Kshs			7,886,300

Vote R1012 Office of the Deputy President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1012 Office of the Deputy President

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1012 Office of the Deputy President KShs.			166,000,000

	Kshs.
Total Approved Net Estimates.....	849,200,072
Add Sum now required	166,000,000
NET TOTAL.....	<u><u>1,015,200,072</u></u>

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 81,300,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0753000 General Administration Planning and Support Services	720,000,000	-	720,000,000	41,300,000	761,300,000	-	761,300,000
0754000 Public Service Performance Management & Delivery Services	28,855,474	-	28,855,474	5,000,000	33,855,474	-	33,855,474
0755000 Government Coordination and Supervision	23,049,627	-	23,049,627	35,000,000	58,049,627	-	58,049,627
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	771,905,101	-	771,905,101	81,300,000	853,205,101	-	853,205,101

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 81,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services	720,000,000	-	720,000,000	41,300,000	761,300,000	-	761,300,000
1013000200 Public Service Performance Management Unit	14,725,624	-	14,725,624	-	14,725,624	-	14,725,624
1013000300 State Corporations Advisory Committee	8,679,295	-	8,679,295	35,000,000	43,679,295	-	43,679,295
1013000400 Inspectorate of State Corporations	8,497,831	-	8,497,831	-	8,497,831	-	8,497,831
1013000500 Government Delivery Services	14,129,850	-	14,129,850	5,000,000	19,129,850	-	19,129,850
1013000600 Parliamentary Liaison and Legislative Affairs	5,872,501	-	5,872,501	-	5,872,501	-	5,872,501

Vote R1013 Office of the Prime Cabinet Secretary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 81,300,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	771,905,101	-	771,905,101	81,300,000	853,205,101	-	853,205,101

Vote R1013 Office of the Prime Cabinet Secretary

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Prime Cabinet Secretary including general administration and planning, Public Service Performance Management Unit, State Corporations Advisory Committee, Inspectorate of State Corporations, Government Delivery Unit and Parliamentary Liaison & Legislative Affairs.

KShs. 81,300,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services	41,300,000	-	41,300,000
1013000300 State Corporations Advisory Committee	35,000,000	-	35,000,000
1013000500 Government Delivery Services	5,000,000	-	5,000,000
Total for Vote R1013 Office of the Prime Cabinet Secretary	81,300,000	-	81,300,000

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services.			
1013000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,945,180	54,448,366	25,503,186
2110300 Personal Allowance - Paid as Part of Salary	15,655,000	31,451,814	15,796,814
2210100 Utilities Supplies and Services	7,200,000	3,200,000	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	55,600,000	23,600,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	3,500,000	(500,000)
2210600 Rentals of Produced Assets	41,000,000	31,000,000	(10,000,000)
2210800 Hospitality Supplies and Services	36,300,000	50,000,000	13,700,000
2211100 Office and General Supplies and Services	6,000,000	9,000,000	3,000,000
2211200 Fuel Oil and Lubricants	20,000,000	15,000,000	(5,000,000)
2211300 Other Operating Expenses	167,500,000	152,500,000	(15,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	10,000,000	(5,000,000)
3110300 Refurbishment of Buildings	80,000,000	36,000,000	(44,000,000)
3111000 Purchase of Office Furniture and General Equipment	60,000,000	104,000,000	44,000,000
Change in Gross Expenditure..... Kshs.			42,100,000
Change in Net Expenditure Sub-head..... Kshs			42,100,000
1013000103 Information Communication Services			
2211300 Other Operating Expenses	800,000	-	(800,000)
Change in Gross Expenditure..... Kshs.			(800,000)
Change in Net Expenditure Sub-head..... Kshs			(800,000)
1013000100 Headquarters Administration Services			

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			41,300,000
1013000300 State Corporations Advisory Committee.			
1013000301 Headquarters - SCAC			
2210200 Communication, Supplies and Services	220,769	570,769	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,438,463	5,988,463	3,550,000
2210500 Printing , Advertising and Information Supplies and Services	37,257	137,257	100,000
2210600 Rentals of Produced Assets	-	18,808,640	18,808,640
2210800 Hospitality Supplies and Services	3,827,564	11,027,564	7,200,000
2211100 Office and General Supplies and Services	721,527	921,527	200,000
2211300 Other Operating Expenses	-	4,791,360	4,791,360
Change in Gross Expenditure..... Kshs.			35,000,000
Change in Net Expenditure Sub-head..... Kshs			35,000,000
1013000300 State Corporations Advisory Committee			
Change in Net Expenditure Head..... Kshs			35,000,000
1013000500 Government Delivery Services.			
1013000501 Headquarters			
2211300 Other Operating Expenses	1,909,375	6,909,375	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1013000500 Government Delivery Services			
Change in Net Expenditure Head..... Kshs			5,000,000

Vote R1013 Office of the Prime Cabinet Secretary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1013 Office of the Prime Cabinet Secretary

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1013 Office of the Prime Cabinet Secretary KShs.			81,300,000

Kshs.

Total Approved Net Estimates..... 771,905,101

Add Sum now required 81,300,000

NET TOTAL..... 853,205,101

Vote R1021 State Department for Interior and Citizen Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	80,479,205,856	-	80,479,205,856	(728,426,702)	79,750,779,154	-	79,750,779,154
0603000 Government Printing Services	535,816,242	-	535,816,242	-	535,816,242	-	535,816,242
0605000 Migration & Citizen Services	2,088,561,899	-	2,088,561,899	-	2,088,561,899	-	2,088,561,899
0625000 Road Safety	1,728,300,000	1,507,350,000	220,950,000	-	1,728,300,000	1,507,350,000	220,950,000
0626000 Population Management Services	2,931,842,750	-	2,931,842,750	-	2,931,842,750	-	2,931,842,750
0629000 General Administration and Support Services	18,648,420,745	41,152,500	18,607,268,245	-	18,648,420,745	41,152,500	18,607,268,245

Vote R1021 State Department for Interior and Citizen Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
0630000 Policy Coordination Services	783,757,062	26,250,000	757,507,062	-	783,757,062	26,250,000	757,507,062
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	107,195,904,554	1,574,752,500	105,621,152,054	(728,426,702)	106,467,477,852	1,574,752,500	104,892,725,352

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	4,898,222,478	-	4,898,222,478	-	4,898,222,478	-	4,898,222,478
1021000200 National Agency for Campaign Against Drug Abuse	462,023,937	-	462,023,937	-	462,023,937	-	462,023,937
1021000300 Regional Administration	766,484,750	-	766,484,750	-	766,484,750	-	766,484,750
1021000400 County Administration	12,071,356,743	-	12,071,356,743	-	12,071,356,743	-	12,071,356,743
1021000500 Administration Police Training College	3,529,862,797	-	3,529,862,797	(5,220,816)	3,524,641,981	-	3,524,641,981
1021000600 Regional & County Critical Infrastructure Protection Unit Services	29,872,697	-	29,872,697	(6,350,150)	23,522,547	-	23,522,547

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,179,513,132	-	1,179,513,132	20,170,069	1,199,683,201	-	1,199,683,201
1021000900 Rapid Deployment Unit (RDU)	510,428,279	-	510,428,279	(11,147,889)	499,280,390	-	499,280,390
1021001000 Senior Staff Training College Emali	71,546,808	-	71,546,808	158,113	71,704,921	-	71,704,921
1021001100 AP Rural Border Patrol Unit	363,887,520	-	363,887,520	(7,152,169)	356,735,351	-	356,735,351
1021001200 Sub County Critical Infrastructure Protection Unit Services	7,266,928	-	7,266,928	(4,046,973)	3,219,955	-	3,219,955
1021001300 Office of the Government Printer	535,816,242	-	535,816,242	-	535,816,242	-	535,816,242
1021001400 DCI Headquarters Administration Services	2,725,038,849	-	2,725,038,849	-	2,725,038,849	-	2,725,038,849

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001500 DCI Field Services	2,745,520,738	-	2,745,520,738	-	2,745,520,738	-	2,745,520,738
1021001600 DCI Specialized Units	273,942,538	-	273,942,538	-	273,942,538	-	273,942,538
1021001700 Community Policing	10,067,008	-	10,067,008	-	10,067,008	-	10,067,008
1021001800 Office of the Deputy Inspector General - Kenya Police Service	3,820,110,632	-	3,820,110,632	380,855,837	4,200,966,469	-	4,200,966,469
1021001900 County Police Services	354,008,794	-	354,008,794	-	354,008,794	-	354,008,794
1021002000 Kenya Police College Kiganjo	1,204,582,421	-	1,204,582,421	-	1,204,582,421	-	1,204,582,421
1021002100 Divisional Police Services	20,676,674,124	-	20,676,674,124	(51,143,851)	20,625,530,273	-	20,625,530,273

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002200 Traffic Section	880,265,256	-	880,265,256	-	880,265,256	-	880,265,256
1021002300 Presidential Escort	578,080,992	-	578,080,992	1,431,265	579,512,257	-	579,512,257
1021002400 Kenya Police Nairobi Region	2,989,393,482	-	2,989,393,482	-	2,989,393,482	-	2,989,393,482
1021002500 Police Dog Unit	299,484,432	-	299,484,432	-	299,484,432	-	299,484,432
1021002600 Anti-stock Theft Unit	960,503,605	-	960,503,605	1,074,246	961,577,851	-	961,577,851
1021002700 Railway Police	796,494,032	-	796,494,032	-	796,494,032	-	796,494,032
1021002800 Telecommunication Branch	75,592,099	-	75,592,099	-	75,592,099	-	75,592,099

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002900 Motor Transport Branch	358,766,391	-	358,766,391	-	358,766,391	-	358,766,391
1021003000 Police Airwing	190,647,113	-	190,647,113	-	190,647,113	-	190,647,113
1021003100 Kenya Police Service Quartermaster	1,180,230,619	-	1,180,230,619	(218,662,380)	961,568,239	-	961,568,239
1021003200 Kenya Police Service Armourer	449,694,994	-	449,694,994	(112,634,640)	337,060,354	-	337,060,354
1021003300 Civilian Firearms Licensing Bureau	5,341,415	-	5,341,415	-	5,341,415	-	5,341,415
1021003400 Airport Police Unit	346,522,765	-	346,522,765	-	346,522,765	-	346,522,765
1021003600 Government Vehicle Check Unit	6,978,170	-	6,978,170	-	6,978,170	-	6,978,170

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003700 Kenya Police Tourist Protection Unit	137,868,230	-	137,868,230	-	137,868,230	-	137,868,230
1021003800 DCI Interpol Services	24,434,263	-	24,434,263	-	24,434,263	-	24,434,263
1021003900 Kenya Police Regional Training Centre	17,898,897	-	17,898,897	-	17,898,897	-	17,898,897
1021004000 GSU Training College Embakasi	1,824,509,653	-	1,824,509,653	-	1,824,509,653	-	1,824,509,653
1021004100 GSU Headquarters Administrative Services	9,843,622,325	-	9,843,622,325	-	9,843,622,325	-	9,843,622,325
1021004200 The Kenya School of Leadership	48,622,514	32,802,750	15,819,764	-	48,622,514	32,802,750	15,819,764
1021004400 Office of Inspector General of Police	10,971,831,608	-	10,971,831,608	-	10,971,831,608	-	10,971,831,608

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004500 Immigration and Registration of Persons - Headquarters	293,615,018	-	293,615,018	-	293,615,018	-	293,615,018
1021004800 National Registration - Field Services	1,536,792,758	-	1,536,792,758	7,804,136	1,544,596,894	-	1,544,596,894
1021004900 Civil Registration - Field Services	386,051,085	-	386,051,085	970,788	387,021,873	-	387,021,873
1021005000 Immigration Department - Headquarters	1,036,112,179	-	1,036,112,179	-	1,036,112,179	-	1,036,112,179
1021005100 Immigration Border points	60,216,262	-	60,216,262	-	60,216,262	-	60,216,262
1021005200 Immigration Border Control Points	141,157,178	-	141,157,178	-	141,157,178	-	141,157,178
1021005300 Immigration Jomo Kenyatta International Airport	196,296,317	-	196,296,317	-	196,296,317	-	196,296,317

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005400 Immigration Eldoret International Airport	29,869,434	-	29,869,434	-	29,869,434	-	29,869,434
1021005500 Immigration Coast Region	100,442,800	-	100,442,800	-	100,442,800	-	100,442,800
1021005600 Immigration Western Region	58,016,005	-	58,016,005	-	58,016,005	-	58,016,005
1021005700 Refugees Affairs Department	117,670,593	-	117,670,593	-	117,670,593	-	117,670,593
1021005800 Refugees Affairs Field Services	15,428,136	-	15,428,136	-	15,428,136	-	15,428,136
1021005900 National Registration of Persons Bureau	623,916,606	-	623,916,606	(7,804,136)	616,112,470	-	616,112,470
1021006000 Civil Registration Services Headquarters	223,241,851	-	223,241,851	(970,788)	222,271,063	-	222,271,063

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021006100 Population Registration Services	49,891,406	-	49,891,406	-	49,891,406	-	49,891,406
1021006200 Identity Card Production Center Planning (Nairobi)	111,949,044	-	111,949,044	-	111,949,044	-	111,949,044
1021006600 National Cohesion	312,007,881	-	312,007,881	-	312,007,881	-	312,007,881
1021006900 National Disaster Operations	26,334,462	-	26,334,462	-	26,334,462	-	26,334,462
1021007300 Betting Control Headquarters	74,214,329	-	74,214,329	-	74,214,329	-	74,214,329
1021007600 Non-Governmental Organizations	190,912,500	26,250,000	164,662,500	-	190,912,500	26,250,000	164,662,500
1021007900 Government Chemist	310,314,240	8,349,750	301,964,490	-	310,314,240	8,349,750	301,964,490

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021008000 National Crime Research Centre	130,820,625	-	130,820,625	-	130,820,625	-	130,820,625
1021008100 National Transport & Safety Authority - NTSA	1,728,300,000	1,507,350,000	220,950,000	-	1,728,300,000	1,507,350,000	220,950,000
1021008200 National Police Service College, Border Police Training Campus	8,207,377	-	8,207,377	934,539	9,141,916	-	9,141,916
1021008300 Presidents' Delivery Unit	180,601,325	-	180,601,325	-	180,601,325	-	180,601,325
1021008400 Critical Infrastructure Protection Unit	11,030,514,873	-	11,030,514,873	(716,691,903)	10,313,822,970	-	10,313,822,970
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	107,195,904,554	1,574,752,500	105,621,152,054	(728,426,702)	106,467,477,852	1,574,752,500	104,892,725,352

Vote R1021 State Department for Interior and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000500 Administration Police Training College	(5,220,816)	-	(5,220,816)
1021000600 Regional & County Critical Infrastructure Protection Unit Services	(6,350,150)	-	(6,350,150)
1021000800 Office of the Deputy Inspector General - Administration Police Service	20,170,069	-	20,170,069
1021000900 Rapid Deployment Unit (RDU)	(11,147,889)	-	(11,147,889)
1021001000 Senior Staff Training College Emali	158,113	-	158,113
1021001100 AP Rural Border Patrol Unit	(7,152,169)	-	(7,152,169)
1021001200 Sub County Critical Infrastructure Protection Unit Services	(4,046,973)	-	(4,046,973)
1021001800 Office of the Deputy Inspector General - Kenya Police Service	380,855,837	-	380,855,837
1021002100 Divisional Police Services	(51,143,851)	-	(51,143,851)
1021002300 Presidential Escort	1,431,265	-	1,431,265
1021002600 Anti-stock Theft Unit	1,074,246	-	1,074,246
1021003100 Kenya Police Service Quartermaster	(218,662,380)	-	(218,662,380)
1021003200 Kenya Police Service Armourer	(112,634,640)	-	(112,634,640)
1021004800 National Registration - Field Services	7,804,136	-	7,804,136
1021004900 Civil Registration - Field Services	970,788	-	970,788

Vote R1021 State Department for Interior and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021005900 National Registration of Persons Bureau	(7,804,136)	-	(7,804,136)
1021006000 Civil Registration Services Headquarters	(970,788)	-	(970,788)
1021008200 National Police Service College, Border Police Training Campus	934,539	-	934,539
1021008400 Critical Infrastructure Protection Unit	(716,691,903)	-	(716,691,903)
Total for Vote R1021 State Department for Interior and Citizen Services	(728,426,702)	-	(728,426,702)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000500 Administration Police Training College.			
1021000501 Headquarters			
2210100 Utilities Supplies and Services	20,126,550	16,170,285	(3,956,265)
2210200 Communication, Supplies and Services	380,358	118,585	(261,773)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,090,106	40,752,525	1,662,419
2210700 Training Expenses	1,750,000	750,000	(1,000,000)
2211000 Specialised Materials and Supplies	219,013,027	215,065,500	(3,947,527)
2211100 Office and General Supplies and Services	122,980	-	(122,980)
2211200 Fuel Oil and Lubricants	6,036,298	6,203,474	167,176
2211300 Other Operating Expenses	4,820,250	4,691,775	(128,475)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,824,122	3,088,384	(735,738)
2220200 Routine Maintenance - Other Assets	456,416	2,996	(453,420)
3110800 Overhaul of Vehicles and Other Transport Equipment	3,390,292	1,084,733	(2,305,559)
3111100 Purchase of Specialised Plant, Equipment and Machinery	67,169,007	75,190,300	8,021,293
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	642,712	-	(642,712)
Change in Gross Expenditure..... Kshs.			(3,703,561)
Change in Net Expenditure Sub-head..... Kshs			(3,703,561)
1021000502 Administration Police Leadership and Sports Centre			
2210100 Utilities Supplies and Services	570,225	268,326	(301,899)
2210200 Communication, Supplies and Services	8,972	15,382	6,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,825	143,700	59,875
2210700 Training Expenses	1,312,500	2,250,000	937,500

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	835	5,010	4,175
2211200 Fuel Oil and Lubricants	102,685	176,059	73,374
2211300 Other Operating Expenses	3,000,000	2,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(220,565)
Change in Net Expenditure Sub-head..... Kshs			(220,565)
1021000503 Headquarters - Administration Police Band			
2210100 Utilities Supplies and Services	742,518	670,950	(71,568)
2210200 Communication, Supplies and Services	96,954	110,805	13,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,368,456	3,470,925	1,102,469
2210700 Training Expenses	262,500	450,000	187,500
2211000 Specialised Materials and Supplies	1,437,000	541,750	(895,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	684,007	456,005	(228,002)
2220200 Routine Maintenance - Other Assets	67,060	-	(67,060)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,077,750	786,120	(291,630)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,437,000	390,000	(1,047,000)
Change in Gross Expenditure..... Kshs.			(1,296,690)
Change in Net Expenditure Sub-head..... Kshs			(1,296,690)
1021000500 Administration Police Training College			
Change in Net Expenditure Head..... Kshs			(5,220,816)
1021000600 Regional & County Critical Infrastructure Protection Unit Services.			
1021000604 Headquarters - Specialized Stock Prevention Unit			
2210100 Utilities Supplies and Services	3,266,714	258,115	(3,008,599)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	21,560	36,960	15,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,770	517,320	215,550
2210700 Training Expenses	175,000	300,000	125,000
2211000 Specialised Materials and Supplies	20,118,000	17,520,020	(2,597,980)
2211100 Office and General Supplies and Services	2,935	17,610	14,675
2211200 Fuel Oil and Lubricants	256,681	-	(256,681)
2211300 Other Operating Expenses	3,592,500	3,395,000	(197,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,137,537	1,477,522	(660,015)
Change in Gross Expenditure..... Kshs.			(6,350,150)
Change in Net Expenditure Sub-head..... Kshs			(6,350,150)
1021000600 Regional & County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(6,350,150)
1021000800 Office of the Deputy Inspector General - Administration Police Servi			
1021000801 Headquarters			
2210100 Utilities Supplies and Services	91,108,057	86,057,507	(5,050,550)
2210200 Communication, Supplies and Services	42,942	4,375	(38,567)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,150,670	5,018,747	(131,923)
2210700 Training Expenses	175,000	-	(175,000)
2210800 Hospitality Supplies and Services	45,201	11,461	(33,740)
2211000 Specialised Materials and Supplies	21,397,601	20,671,954	(725,647)
2211200 Fuel Oil and Lubricants	85,419,450	93,569,800	8,150,350
2211300 Other Operating Expenses	285,003,515	284,954,304	(49,211)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,997,952	77,961,834	(36,118)
2220200 Routine Maintenance - Other Assets	2,696,832	1,500,000	(1,196,832)
3110800 Overhaul of Vehicles and Other Transport Equipment	149,842	-	(149,842)
Change in Gross Expenditure..... Kshs.			562,920
Change in Net Expenditure Sub-head..... Kshs			562,920
1021000802 Aids Control Unit			
2211200 Fuel Oil and Lubricants	784,919	891,942	107,023
Change in Gross Expenditure..... Kshs.			107,023
Change in Net Expenditure Sub-head..... Kshs			107,023
1021000803 AP Force Quarter Master			
2210100 Utilities Supplies and Services	111,900	104,530	(7,370)
2210200 Communication, Supplies and Services	8,050	-	(8,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,509	111,440	13,931
2211000 Specialised Materials and Supplies	357,561,633	384,018,521	26,456,888
2211200 Fuel Oil and Lubricants	171,320	-	(171,320)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,250	-	(71,250)
3111100 Purchase of Specialised Plant, Equipment and Machinery	299,625	-	(299,625)
Change in Gross Expenditure..... Kshs.			25,913,204
Change in Net Expenditure Sub-head..... Kshs			25,913,204
1021000804 AP Force Armourer			
2210200 Communication, Supplies and Services	7,875	-	(7,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,956	63,950	7,994
2211000 Specialised Materials and Supplies	1,798,050	1,585,550	(212,500)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	256,981	-	(256,981)
2220200 Routine Maintenance - Other Assets	168,000	-	(168,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	156,600,195	155,024,588	(1,575,607)
Change in Gross Expenditure..... Kshs.			(2,212,969)
Change in Net Expenditure Sub-head..... Kshs			(2,212,969)
1021000807 AP Chaplaincy and Counselling Services			
2210200 Communication, Supplies and Services	3,744	-	(3,744)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	419,126	407,574	(11,552)
2211000 Specialised Materials and Supplies	2,256,639	793,352	(1,463,287)
2211200 Fuel Oil and Lubricants	218,433	-	(218,433)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	178,313	-	(178,313)
Change in Gross Expenditure..... Kshs.			(1,875,329)
Change in Net Expenditure Sub-head..... Kshs			(1,875,329)
1021000808 AP Welfare and Sports Services			
2210200 Communication, Supplies and Services	3,740	-	(3,740)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,467,968	1,606,250	138,282
2211000 Specialised Materials and Supplies	3,335,498	1,909,099	(1,426,399)
2211200 Fuel Oil and Lubricants	218,400	-	(218,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	178,262	-	(178,262)
Change in Gross Expenditure..... Kshs.			(1,688,519)
Change in Net Expenditure Sub-head..... Kshs			(1,688,519)
1021000809 AP Signals Communication and Information Services			
2210200 Communication, Supplies and Services	18,722	-	(18,722)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,481	399,550	3,069
2210700 Training Expenses	262,500	-	(262,500)
2211200 Fuel Oil and Lubricants	73,412	-	(73,412)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	254,734	-	(254,734)
3111100 Purchase of Specialised Plant, Equipment and Machinery	29,962	-	(29,962)
Change in Gross Expenditure..... Kshs.			(636,261)
Change in Net Expenditure Sub-head..... Kshs			(636,261)
1021000800 Office of the Deputy Inspector General - Administration Police Servic			
Change in Net Expenditure Head..... Kshs			20,170,069
1021000900 Rapid Deployment Unit (RDU).			
1021000901 Headquarters			
2210100 Utilities Supplies and Services	6,156,105	3,944,556	(2,211,549)
2210200 Communication, Supplies and Services	40,437	-	(40,437)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,509,839	2,493,337	(16,502)
2211000 Specialised Materials and Supplies	15,701,299	13,929,032	(1,772,267)
2211200 Fuel Oil and Lubricants	3,297,922	3,769,049	471,127
2211300 Other Operating Expenses	12,000,000	5,715,736	(6,284,264)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,596,075	7,386,741	(209,334)
2220200 Routine Maintenance - Other Assets	65,732	-	(65,732)
3110800 Overhaul of Vehicles and Other Transport Equipment	599,374	-	(599,374)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,460,672	18,340,800	(119,872)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	299,685	-	(299,685)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,147,889)
Change in Net Expenditure Sub-head..... Kshs			(11,147,889)
1021000900 Rapid Deployment Unit (RDU)			
Change in Net Expenditure Head..... Kshs			(11,147,889)
1021001000 Senior Staff Training College Emali.			
1021001001 Headquarters			
2210100 Utilities Supplies and Services	3,891,150	3,726,264	(164,886)
2210200 Communication, Supplies and Services	19,381	33,225	13,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,180	344,880	143,700
2210700 Training Expenses	1,487,500	2,550,000	1,062,500
2211000 Specialised Materials and Supplies	16,166,250	15,031,353	(1,134,897)
2211100 Office and General Supplies and Services	89,482	110,439	20,957
2211200 Fuel Oil and Lubricants	256,714	440,081	183,367
2220200 Routine Maintenance - Other Assets	46,939	80,467	33,528
Change in Gross Expenditure..... Kshs.			158,113
Change in Net Expenditure Sub-head..... Kshs			158,113
1021001000 Senior Staff Training College Emali			
Change in Net Expenditure Head..... Kshs			158,113
1021001100 AP Rural Border Patrol Unit.			
1021001101 Headquarters			
2210100 Utilities Supplies and Services	1,790,850	1,525,258	(265,592)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	67,375	115,500	48,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,398,533	2,397,483	998,950
2211000 Specialised Materials and Supplies	29,070,000	28,621,053	(448,947)
2211100 Office and General Supplies and Services	1,259	7,552	6,293
2211200 Fuel Oil and Lubricants	2,184,339	2,059,555	(124,784)
2211300 Other Operating Expenses	12,000,000	7,562,680	(4,437,320)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,489,125	4,560,231	(2,928,894)
Change in Gross Expenditure..... Kshs.			(7,152,169)
Change in Net Expenditure Sub-head..... Kshs			(7,152,169)
1021001100 AP Rural Border Patrol Unit			
Change in Net Expenditure Head..... Kshs			(7,152,169)
1021001200 Sub County Critical Infrastructure Protection Unit Services.			
1021001202 Peace and Community Policing			
2210200 Communication, Supplies and Services	71,820	-	(71,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,955,575	1,400,000	(1,555,575)
2210700 Training Expenses	2,785,125	813,400	(1,971,725)
2211000 Specialised Materials and Supplies	215,550	-	(215,550)
2211200 Fuel Oil and Lubricants	1,232,227	999,924	(232,303)
Change in Gross Expenditure..... Kshs.			(4,046,973)
Change in Net Expenditure Sub-head..... Kshs			(4,046,973)
1021001200 Sub County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(4,046,973)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001800 Office of the Deputy Inspector General - Kenya Police Service.			
1021001801 Headquarters			
2210200 Communication, Supplies and Services	1,016,936	5,016,936	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,228,541	21,254,445	14,025,904
2210700 Training Expenses	2,150,986	8,150,986	6,000,000
2211100 Office and General Supplies and Services	292,557	1,092,557	800,000
2211200 Fuel Oil and Lubricants	165,191,271	224,077,886	58,886,615
2211300 Other Operating Expenses	1,093,797,848	1,386,602,279	292,804,431
2220200 Routine Maintenance - Other Assets	921,712	1,421,712	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,254,754	26,093,641	3,838,887
Change in Gross Expenditure..... Kshs.			380,855,837
Change in Net Expenditure Sub-head..... Kshs			380,855,837
1021001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			380,855,837
1021002100 Divisional Police Services.			
1021002101 Headquarters - Divisional Police Services			
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000,000	249,009,918	(50,990,082)
Change in Gross Expenditure..... Kshs.			(50,990,082)
Change in Net Expenditure Sub-head..... Kshs			(50,990,082)
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre			
2210100 Utilities Supplies and Services	246,014	92,245	(153,769)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(153,769)
Change in Net Expenditure Sub-head..... Kshs			(153,769)
1021002100 Divisional Police Services			
Change in Net Expenditure Head..... Kshs			(51,143,851)
1021002300 Presidential Escort.			
1021002301 Headquarters			
2211200 Fuel Oil and Lubricants	6,019,925	7,451,190	1,431,265
Change in Gross Expenditure..... Kshs.			1,431,265
Change in Net Expenditure Sub-head..... Kshs			1,431,265
1021002300 Presidential Escort			
Change in Net Expenditure Head..... Kshs			1,431,265
1021002600 Anti-stock Theft Unit.			
1021002601 Headquarters			
2210100 Utilities Supplies and Services	7,089,540	3,899,319	(3,190,221)
2210200 Communication, Supplies and Services	734,813	1,259,681	524,868
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,524,000	6,041,146	2,517,146
2210700 Training Expenses	452,282	775,343	323,061
2211000 Specialised Materials and Supplies	41,351,700	41,310,021	(41,679)
2211100 Office and General Supplies and Services	53,530	55,584	2,054
2211200 Fuel Oil and Lubricants	1,813,420	3,108,720	1,295,300
2220200 Routine Maintenance - Other Assets	551,201	944,918	393,717

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	750,000	-	(750,000)
Change in Gross Expenditure..... Kshs.			1,074,246
Change in Net Expenditure Sub-head..... Kshs			1,074,246
1021002600 Anti-stock Theft Unit			
Change in Net Expenditure Head..... Kshs			1,074,246
1021003100 Kenya Police Service Quartermaster.			
1021003101 Headquarters			
2211000 Specialised Materials and Supplies	1,092,999,820	874,337,440	(218,662,380)
Change in Gross Expenditure..... Kshs.			(218,662,380)
Change in Net Expenditure Sub-head..... Kshs			(218,662,380)
1021003100 Kenya Police Service Quartermaster			
Change in Net Expenditure Head..... Kshs			(218,662,380)
1021003200 Kenya Police Service Armourer.			
1021003201 Headquarters			
2211000 Specialised Materials and Supplies	75,268,660	74,833,660	(435,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	353,892,600	241,692,960	(112,199,640)
Change in Gross Expenditure..... Kshs.			(112,634,640)
Change in Net Expenditure Sub-head..... Kshs			(112,634,640)
1021003200 Kenya Police Service Armourer			
Change in Net Expenditure Head..... Kshs			(112,634,640)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004800 National Registration - Field Services.			
1021004801 Headquarters			
2210800 Hospitality Supplies and Services	2,300,304	2,675,000	374,696
2211300 Other Operating Expenses	24,378,000	31,656,500	7,278,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,646,250	34,797,190	150,940
Change in Gross Expenditure..... Kshs.			7,804,136
Change in Net Expenditure Sub-head..... Kshs			7,804,136
1021004800 National Registration - Field Services			
Change in Net Expenditure Head..... Kshs			7,804,136
1021004900 Civil Registration - Field Services.			
1021004901 Headquarters			
2210200 Communication, Supplies and Services	2,341,599	2,870,924	529,325
2210600 Rentals of Produced Assets	12,182,400	12,121,414	(60,986)
2211000 Specialised Materials and Supplies	50,062,500	49,424,901	(637,599)
2211300 Other Operating Expenses	9,095,000	9,095,200	200
3110300 Refurbishment of Buildings	221,847	443,695	221,848
3111000 Purchase of Office Furniture and General Equipment	-	918,000	918,000
Change in Gross Expenditure..... Kshs.			970,788
Change in Net Expenditure Sub-head..... Kshs			970,788
1021004900 Civil Registration - Field Services			
Change in Net Expenditure Head..... Kshs			970,788

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021005900 National Registration of Persons Bureau.			
1021005901 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	13,100	170,550	157,450
2210500 Printing , Advertising and Information Supplies and Services	229,397	268,500	39,103
2211000 Specialised Materials and Supplies	187,350,000	178,465,408	(8,884,592)
2211100 Office and General Supplies and Services	2,981,262	3,211,350	230,088
2211300 Other Operating Expenses	5,871,625	6,388,000	516,375
2220200 Routine Maintenance - Other Assets	1,103,182	1,109,432	6,250
3110300 Refurbishment of Buildings	218,600	249,800	31,200
3110900 Purchase of Household Furniture and Institutional Equipment	-	99,990	99,990
Change in Gross Expenditure..... Kshs.			(7,804,136)
Change in Net Expenditure Sub-head..... Kshs			(7,804,136)
1021005900 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			(7,804,136)
1021006000 Civil Registration Services Headquarters.			
1021006001 Headquarters			
2210200 Communication, Supplies and Services	3,428,111	3,625,077	196,966
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,370,595	6,399,658	29,063
2210400 Foreign Travel and Subsistence, and other transportation costs	627,400	1,882,740	1,255,340
2210500 Printing , Advertising and Information Supplies and Services	56,710	98,340	41,630
2210600 Rentals of Produced Assets	41,250,000	40,675,802	(574,198)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	2,966,250	3,135,000	168,750
2210800 Hospitality Supplies and Services	913,427	1,176,230	262,803
2211000 Specialised Materials and Supplies	42,423,615	41,804,447	(619,168)
2211100 Office and General Supplies and Services	2,273,578	1,880,938	(392,640)
2211200 Fuel Oil and Lubricants	2,894,862	2,754,187	(140,675)
2211300 Other Operating Expenses	29,961,919	29,957,962	(3,957)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,559,952	886,323	(1,673,629)
2220200 Routine Maintenance - Other Assets	1,011,796	541,369	(470,427)
3111000 Purchase of Office Furniture and General Equipment	1,086,620	2,035,974	949,354
Change in Gross Expenditure..... Kshs.			(970,788)
Change in Net Expenditure Sub-head..... Kshs			(970,788)
1021006000 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			(970,788)
1021008200 National Police Service College, Border Police Training Campus.			
1021008201 Border Patrol Field Training School			
2210100 Utilities Supplies and Services	178,903	268,355	89,452
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,825	143,700	59,875
2210700 Training Expenses	2,625,000	2,937,500	312,500
2211100 Office and General Supplies and Services	84,252	505,515	421,263
2211200 Fuel Oil and Lubricants	72,026	123,474	51,448
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,252	128,253	1
Change in Gross Expenditure..... Kshs.			934,539

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			934,539
1021008200 National Police Service College, Border Police Training Campus			
Change in Net Expenditure Head..... Kshs			934,539
1021008400 Critical Infrastructure Protection Unit.			
1021008402 Regional & County Critical Infrastructure CIPU			
2210100 Utilities Supplies and Services	20,596,200	20,413,567	(182,633)
2210200 Communication, Supplies and Services	372,552	-	(372,552)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,263,275	3,582,206	1,318,931
2210700 Training Expenses	485,362	-	(485,362)
2210800 Hospitality Supplies and Services	24,906	2,056	(22,850)
2211000 Specialised Materials and Supplies	43,038,150	42,296,723	(741,427)
2211200 Fuel Oil and Lubricants	3,013,390	4,091,215	1,077,825
2211300 Other Operating Expenses	16,500,000	15,985,326	(514,674)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,191,400	8,828,968	(362,432)
2220200 Routine Maintenance - Other Assets	89,740	-	(89,740)
3110800 Overhaul of Vehicles and Other Transport Equipment	5,927,625	1,331,764	(4,595,861)
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,099,775	28,998,607	5,898,832
Change in Gross Expenditure..... Kshs.			928,057
Change in Net Expenditure Sub-head..... Kshs			928,057
1021008403 Security of Government Building & Office Scheme			
2210100 Utilities Supplies and Services	16,235,325	14,424,000	(1,811,325)
2210200 Communication, Supplies and Services	215,206	-	(215,206)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,467	-	(1,500,467)
2210700 Training Expenses	350,000	-	(350,000)
2211000 Specialised Materials and Supplies	1,796,250	-	(1,796,250)
2211200 Fuel Oil and Lubricants	2,053,712	279,907	(1,773,805)
2211300 Other Operating Expenses	6,107,775	4,000,000	(2,107,775)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,121,875	6,988,600	866,725
2220200 Routine Maintenance - Other Assets	170,756	-	(170,756)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,077,750	-	(1,077,750)
Change in Gross Expenditure..... Kshs.			(9,936,609)
Change in Net Expenditure Sub-head..... Kshs			(9,936,609)
1021008404 Sub-County Critical Infrastructure Protection Unit Services			
2110300 Personal Allowance - Paid as Part of Salary	2,936,842,484	2,208,415,782	(728,426,702)
2210100 Utilities Supplies and Services	35,258,194	25,060,903	(10,197,291)
2210200 Communication, Supplies and Services	80,880	-	(80,880)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,559,266	31,168,499	12,609,233
2211000 Specialised Materials and Supplies	246,793,800	272,286,361	25,492,561
2211100 Office and General Supplies and Services	32,724	7,551	(25,173)
2211200 Fuel Oil and Lubricants	15,590,184	26,454,290	10,864,106
2211300 Other Operating Expenses	51,000,000	33,723,933	(17,276,067)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,795,214	42,286,316	(508,898)
2220200 Routine Maintenance - Other Assets	251,723	-	(251,723)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,498,429	499,476	(998,953)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,349,354	4,465,790	1,116,436
Change in Gross Expenditure..... Kshs.			(707,683,351)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(707,683,351)
1021008400 Critical Infrastructure Protection Unit			
Change in Net Expenditure Head..... Kshs			(716,691,903)
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior and Citizen Services KShs.			(728,426,702)

Kshs.

Total Approved Net Estimates.....	105,621,152,054
Less Amount As Above	728,426,702
NET TOTAL.....	<u>104,892,725,352</u>

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	322,732,733	-	322,732,733	32,773,270	355,506,003	-	355,506,003
0627000 Prison Services	30,363,867,861	-	30,363,867,861	(932,773,270)	29,431,094,591	-	29,431,094,591
0628000 Probation & After Care Services	1,779,743,203	3,500,000	1,776,243,203	-	1,779,743,203	3,500,000	1,776,243,203
TOTAL FOR VOTE R1023 State Department for Correctional Services	32,466,343,797	3,500,000	32,462,843,797	(900,000,000)	31,566,343,797	3,500,000	31,562,843,797

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	1,413,103,938	-	1,413,103,938	(30,138,370)	1,382,965,568	-	1,382,965,568
1023000500 Borstals/YCTC Institutions	72,618,528	-	72,618,528	-	72,618,528	-	72,618,528
1023000800 Probation Services	128,271,236	-	128,271,236	-	128,271,236	-	128,271,236
1023000900 Probation Hostels	74,952,873	3,500,000	71,452,873	-	74,952,873	3,500,000	71,452,873
1023001000 County Probation Services	16,078,120	-	16,078,120	-	16,078,120	-	16,078,120
1023001100 Sub-County Probation Services	1,348,817,870	-	1,348,817,870	-	1,348,817,870	-	1,348,817,870
1023001200 Community Service Order	112,688,153	-	112,688,153	-	112,688,153	-	112,688,153

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	12,659,950	-	12,659,950	-	12,659,950	-	12,659,950
1023001400 Community Service Order Secretariat	8,468,850	-	8,468,850	-	8,468,850	-	8,468,850
1023001500 Finance and Procurement Services - Coordination	36,972,486	-	36,972,486	-	36,972,486	-	36,972,486
1023001600 General Administrative Services - Coordination	270,470,972	-	270,470,972	32,773,270	303,244,242	-	303,244,242
1023001700 Development Planning Services - Coordination	10,452,925	-	10,452,925	-	10,452,925	-	10,452,925
1023001800 Integrated Correctional Services Reform	4,836,350	-	4,836,350	-	4,836,350	-	4,836,350

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	2,049,991,160	-	2,049,991,160	(2,634,900)	2,047,356,260	-	2,047,356,260
1023002200 Regional Probation Services	77,806,151	-	77,806,151	-	77,806,151	-	77,806,151
1023002300 Regional Commands	21,332,282,308	-	21,332,282,308	(900,000,000)	20,432,282,308	-	20,432,282,308
1023002400 Maximum & High Risk Prisons	1,606,729,217	-	1,606,729,217	-	1,606,729,217	-	1,606,729,217
1023002500 Medium & Other Districts Prisons	3,568,458,375	-	3,568,458,375	-	3,568,458,375	-	3,568,458,375
1023002600 Medium & Other Districts Prisons - Continued	320,684,335	-	320,684,335	-	320,684,335	-	320,684,335
TOTAL FOR VOTE R1023 State Department for Correctional Services	32,466,343,797	3,500,000	32,462,843,797	(900,000,000)	31,566,343,797	3,500,000	31,562,843,797

Vote R1023 State Department for Correctional Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	(30,138,370)	-	(30,138,370)
1023001600 General Administrative Services - Coordination	32,773,270	-	32,773,270
1023001900 Headquarters Administrative Services - Prisons	(2,634,900)	-	(2,634,900)
1023002300 Regional Commands	(900,000,000)	-	(900,000,000)
Total for Vote R1023 State Department for Correctional Services	(900,000,000)	-	(900,000,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.			
1023000301 Headquarters			
2210700 Training Expenses	280,923,860	250,785,490	(30,138,370)
Change in Gross Expenditure..... Kshs.			(30,138,370)
Change in Net Expenditure Sub-head..... Kshs			(30,138,370)
1023000300 Prisons Staff Training College			
Change in Net Expenditure Head..... Kshs			(30,138,370)
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2210700 Training Expenses	521,200	578,300	57,100
2211200 Fuel Oil and Lubricants	13,125,000	14,628,270	1,503,270
2211300 Other Operating Expenses	24,114,900	39,114,900	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,270,000	16,270,000
Change in Gross Expenditure..... Kshs.			32,830,370
Change in Net Expenditure Sub-head..... Kshs			32,830,370
1023001602 Aids Control Unit			
2211000 Specialised Materials and Supplies	2,900,000	2,842,900	(57,100)
Change in Gross Expenditure..... Kshs.			(57,100)
Change in Net Expenditure Sub-head..... Kshs			(57,100)
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			32,773,270

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001900 Headquarters Administrative Services - Prisons.			
1023001903 Office of the Commissioner General of Prisons			
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1023001904 General Admin. Finance and Human Resource - Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	-	224,600	224,600
2210700 Training Expenses	1,347,250	1,545,750	198,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
2710100 Government Pension and Retirement Benefits	5,192,000	3,634,000	(1,558,000)
Change in Gross Expenditure..... Kshs.			(134,900)
Change in Net Expenditure Sub-head..... Kshs			(134,900)
1023001905 Directorate of Planning & Development-Headquarters			
2220200 Routine Maintenance - Other Assets	5,800,000	4,300,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
1023001900 Headquarters Administrative Services - Prisons			
Change in Net Expenditure Head..... Kshs			(2,634,900)
1023002300 Regional Commands.			
1023002301 Coast Regional Command			
2110100 Basic Salaries - Permanent Employees	1,319,162,040	957,368,750	(361,793,290)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(361,793,290)
Change in Net Expenditure Sub-head..... Kshs			(361,793,290)
1023002305 Rift Valley Regional Command			
2110100 Basic Salaries - Permanent Employees	3,530,841,589	3,030,841,589	(500,000,000)
Change in Gross Expenditure..... Kshs.			(500,000,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000,000)
1023002308 Nairobi Regional Command			
2110100 Basic Salaries - Permanent Employees	2,417,242,116	2,379,035,406	(38,206,710)
Change in Gross Expenditure..... Kshs.			(38,206,710)
Change in Net Expenditure Sub-head..... Kshs			(38,206,710)
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			(900,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			(900,000,000)

Kshs.

Total Approved Net Estimates..... 32,462,843,797

Less Amount As Above 900,000,000

NET TOTAL..... 31,562,843,797

Vote R1024 State Department for Immigration and Citizen Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 286,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services	880,703,813	-	880,703,813	140,900,000	1,021,603,813	-	1,021,603,813
0626000 Population Management Services	740,465,836	-	740,465,836	145,100,000	885,565,836	-	885,565,836
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	1,621,169,649	-	1,621,169,649	286,000,000	1,907,169,649	-	1,907,169,649

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 286,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	169,895,208	-	169,895,208	63,060,366	232,955,574	-	232,955,574
1024000400 National Registration - Field Services	356,279,537	-	356,279,537	-	356,279,537	-	356,279,537
1024000500 Civil Registration - Field Services	129,868,576	-	129,868,576	-	129,868,576	-	129,868,576
1024000600 Immigration Department	451,198,821	-	451,198,821	77,839,634	529,038,455	-	529,038,455
1024000700 Immigration Border points	20,693,161	-	20,693,161	-	20,693,161	-	20,693,161
1024000800 Immigration Border Control Points	47,827,051	-	47,827,051	-	47,827,051	-	47,827,051
1024000900 Immigration Jomo Kenyatta International Airport	66,499,088	-	66,499,088	-	66,499,088	-	66,499,088

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 286,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001000 Immigration Eldoret International Airport	10,069,542	-	10,069,542	-	10,069,542	-	10,069,542
1024001100 Immigration Coast Region	34,143,558	-	34,143,558	-	34,143,558	-	34,143,558
1024001200 Immigration Western Region	19,932,279	-	19,932,279	-	19,932,279	-	19,932,279
1024001300 Refugees Affairs Department	45,031,818	-	45,031,818	-	45,031,818	-	45,031,818
1024001400 Refugees Affairs Field Services	5,758,844	-	5,758,844	-	5,758,844	-	5,758,844
1024001500 National Registration of Persons Bureau	125,540,036	-	125,540,036	125,100,000	250,640,036	-	250,640,036
1024001600 Civil Registration Services Headquarters	70,828,375	-	70,828,375	20,000,000	90,828,375	-	90,828,375

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 286,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001700 Population Registration Services	28,143,813	-	28,143,813	-	28,143,813	-	28,143,813
1024001800 Identity Card Production Center Planning (Nairobi)	39,459,942	-	39,459,942	-	39,459,942	-	39,459,942
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	1,621,169,649	-	1,621,169,649	286,000,000	1,907,169,649	-	1,907,169,649

Vote R1024 State Department for Immigration and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Immigration and Citizen Services including immigration services, refugee affairs, national and civil registration

KShs. 286,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	63,060,366	-	63,060,366
1024000600 Immigration Department	77,839,634	-	77,839,634
1024001500 National Registration of Persons Bureau	125,100,000	-	125,100,000
1024001600 Civil Registration Services Headquarters	20,000,000	-	20,000,000
Total for Vote R1024 State Department for Immigration and Citizen Services	286,000,000	-	286,000,000

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.			
1024000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,779,651	39,779,651	10,000,000
2110200 Basic Wages - Temporary Employees	5,168,770	9,329,136	4,160,366
2110300 Personal Allowance - Paid as Part of Salary	32,162,628	60,162,628	28,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,331,250	46,231,250	20,900,000
Change in Gross Expenditure..... Kshs.			63,060,366
Change in Net Expenditure Sub-head..... Kshs			63,060,366
1024000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			63,060,366
1024000600 Immigration Department.			
1024000603 Immigration Attaché Services			
2110300 Personal Allowance - Paid as Part of Salary	89,319,712	167,159,346	77,839,634
Change in Gross Expenditure..... Kshs.			77,839,634
Change in Net Expenditure Sub-head..... Kshs			77,839,634
1024000600 Immigration Department			
Change in Net Expenditure Head..... Kshs			77,839,634
1024001500 National Registration of Persons Bureau.			
1024001501 National Registration of Persons Bureau - HQ			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	55,075,282	100,075,282	45,000,000
2110300 Personal Allowance - Paid as Part of Salary	16,718,012	41,718,012	25,000,000
2210800 Hospitality Supplies and Services	230,625	55,330,625	55,100,000
Change in Gross Expenditure..... Kshs.			125,100,000
Change in Net Expenditure Sub-head..... Kshs			125,100,000
1024001500 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			125,100,000
1024001600 Civil Registration Services Headquarters.			
1024001602 Unique Personal Identifier			
2210200 Communication, Supplies and Services	-	5,000,000	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1024001600 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			20,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1024 State Department for Immigration and Citizen Services KShs.			286,000,000

Kshs.

Total Approved Net Estimates.....	1,621,169,649
Add Sum now required	286,000,000
NET TOTAL.....	<u>1,907,169,649</u>

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	24,604,089,940	-	24,604,089,940	576,000,000	25,180,089,940	-	25,180,089,940
TOTAL FOR VOTE R1025 National Police Service	24,604,089,940	-	24,604,089,940	576,000,000	25,180,089,940	-	25,180,089,940

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	1,654,465,000	-	1,654,465,000	400,000,000	2,054,465,000	-	2,054,465,000
1025000200 National Police Service Command and Control Centre	933,298	-	933,298	-	933,298	-	933,298
1025000300 National Police Reservist Unit	229,900,000	-	229,900,000	-	229,900,000	-	229,900,000
1025000400 Internal Affairs Unit	15,705,756	-	15,705,756	-	15,705,756	-	15,705,756
1025000500 Office of the Deputy Inspector General - Administration Police Service	488,491,423	-	488,491,423	-	488,491,423	-	488,491,423
1025000600 NPS College Embakasi A Campus	1,103,892,959	-	1,103,892,959	-	1,103,892,959	-	1,103,892,959

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025000700 Critical Infrastructure Protection Unit Services	3,704,019,271	-	3,704,019,271	-	3,704,019,271	-	3,704,019,271
1025000800 Rapid Deployment Unit (RDU)	172,211,536	-	172,211,536	-	172,211,536	-	172,211,536
1025000900 AP Border Police Unit	126,829,727	-	126,829,727	-	126,829,727	-	126,829,727
1025001000 Anti-stock Theft Unit	323,942,869	-	323,942,869	-	323,942,869	-	323,942,869
1025001100 Senior Staff Training College Emali	24,853,922	-	24,853,922	-	24,853,922	-	24,853,922
1025001400 DCI Headquarters Administration Services	961,679,603	-	961,679,603	176,000,000	1,137,679,603	-	1,137,679,603
1025001500 DCI Field Services	888,506,905	-	888,506,905	-	888,506,905	-	888,506,905

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025001600 DCI Specialized Units	177,637,282	-	177,637,282	-	177,637,282	-	177,637,282
1025001800 Office of the Deputy Inspector General - Kenya Police Service	1,157,469,323	-	1,157,469,323	-	1,157,469,323	-	1,157,469,323
1025001900 County Police Services	116,119,089	-	116,119,089	-	116,119,089	-	116,119,089
1025002000 Kenya Police College Kiganjo	376,505,490	-	376,505,490	-	376,505,490	-	376,505,490
1025002100 Sub-County Police Services	6,542,451,188	-	6,542,451,188	-	6,542,451,188	-	6,542,451,188
1025002200 Traffic Section	291,589,416	-	291,589,416	-	291,589,416	-	291,589,416
1025002300 Presidential Escort	190,361,691	-	190,361,691	-	190,361,691	-	190,361,691

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025002400 Kenya Police Nairobi Region	988,826,175	-	988,826,175	-	988,826,175	-	988,826,175
1025002500 Police Dog Unit	86,850,651	-	86,850,651	-	86,850,651	-	86,850,651
1025002600 Community Policing	3,355,671	-	3,355,671	-	3,355,671	-	3,355,671
1025002700 Railway Police	265,498,005	-	265,498,005	-	265,498,005	-	265,498,005
1025002800 Telecommunication Branch	58,611,593	-	58,611,593	-	58,611,593	-	58,611,593
1025002900 Motor Transport Branch	297,066,483	-	297,066,483	-	297,066,483	-	297,066,483
1025003000 Police Airwing	63,549,031	-	63,549,031	-	63,549,031	-	63,549,031

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025003100 Kenya Police Service Quartermaster	33,076,923	-	33,076,923	-	33,076,923	-	33,076,923
1025003200 Kenya Police Service Armourer	11,844,579	-	11,844,579	-	11,844,579	-	11,844,579
1025003300 Civilian Firearms Licensing Bureau	1,780,470	-	1,780,470	-	1,780,470	-	1,780,470
1025003400 Airport Police Unit	206,763,352	-	206,763,352	-	206,763,352	-	206,763,352
1025003600 Government Vehicle Check Unit	2,326,057	-	2,326,057	-	2,326,057	-	2,326,057
1025003700 Kenya Police Tourist Protection Unit	44,493,664	-	44,493,664	-	44,493,664	-	44,493,664
1025003900 Kenya Police Regional Training Centre	5,966,300	-	5,966,300	-	5,966,300	-	5,966,300

Vote R1025 National Police Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025004000 GSU Headquarters Administrative Services	3,378,345,347	-	3,378,345,347	-	3,378,345,347	-	3,378,345,347
1025004100 National Police College Embakasi B Campus	608,169,891	-	608,169,891	-	608,169,891	-	608,169,891
TOTAL FOR VOTE R1025 National Police Service	24,604,089,940	-	24,604,089,940	576,000,000	25,180,089,940	-	25,180,089,940

Vote R1025 National Police Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service including general administration and planning , Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

KShs. 576,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	400,000,000	-	400,000,000
1025001400 DCI Headquarters Administration Services	176,000,000	-	176,000,000
Total for Vote R1025 National Police Service	576,000,000	-	576,000,000

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1025 National Police Service

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters.			
1025000101 Headquarters			
2210700 Training Expenses	91,670,000	-	(91,670,000)
2211000 Specialised Materials and Supplies	684,930,000	884,930,000	200,000,000
2211200 Fuel Oil and Lubricants	34,900,000	326,570,000	291,670,000
3110300 Refurbishment of Buildings	-	15,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	335,000,000	320,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000
1025000100 General Administration Headquarters			
Change in Net Expenditure Head..... Kshs			400,000,000
1025001400 DCI Headquarters Administration Services.			
1025001404 National Forensic Laboratory			
2220200 Routine Maintenance - Other Assets	-	176,000,000	176,000,000
Change in Gross Expenditure..... Kshs.			176,000,000
Change in Net Expenditure Sub-head..... Kshs			176,000,000
1025001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			176,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1025 National Police Service KShs.			576,000,000

Vote R1025 National Police Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1025 National Police Service

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	24,604,089,940		
Add Sum now required	576,000,000		
NET TOTAL.....	<u>25,180,089,940</u>		

Vote R1026 State Department for Internal Security & National Administration
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

KShs. 290,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0603000 Government Printing Services	178,605,404	-	178,605,404	-	178,605,404	-	178,605,404
0629000 General Administration and Support Services	7,698,259,145	21,717,500	7,676,541,645	290,000,000	7,988,259,145	21,717,500	7,966,541,645
0630000 Policy Coordination Services	248,070,813	8,750,000	239,320,813	-	248,070,813	8,750,000	239,320,813
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	8,124,935,362	30,467,500	8,094,467,862	290,000,000	8,414,935,362	30,467,500	8,384,467,862

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

KShs. 290,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	3,364,173,078	-	3,364,173,078	193,000,000	3,557,173,078	-	3,557,173,078
1026000200 National Agency for Campaign Against Drug Abuse	129,528,938	-	129,528,938	-	129,528,938	-	129,528,938
1026000300 Regional Administration	255,494,936	-	255,494,936	-	255,494,936	-	255,494,936
1026000400 County Administration	3,824,812,593	3,000,000	3,821,812,593	67,000,000	3,891,812,593	3,000,000	3,888,812,593
1026001300 Office of the Government Printer	178,605,404	-	178,605,404	-	178,605,404	-	178,605,404
1026004200 The Kenya School of Leadership	16,134,173	10,934,250	5,199,923	-	16,134,173	10,934,250	5,199,923

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

KShs. 290,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1026006600 National Cohesion	115,690,000	-	115,690,000	-	115,690,000	-	115,690,000
1026006900 National Disaster Operations	8,778,159	-	8,778,159	-	8,778,159	-	8,778,159
1026007300 Betting Control Headquarters	24,738,119	-	24,738,119	-	24,738,119	-	24,738,119
1026007600 Non-Governmental Organizations	57,171,250	8,750,000	48,421,250	-	57,171,250	8,750,000	48,421,250
1026007900 Government Chemist	108,438,087	7,783,250	100,654,837	10,000,000	118,438,087	7,783,250	110,654,837
1026008000 National Crime Research Centre	41,370,625	-	41,370,625	-	41,370,625	-	41,370,625
1026008500 National Cybercrime Coordinating Committee	-	-	-	20,000,000	20,000,000	-	20,000,000

Vote R1026 State Department for Internal Security & National Administration

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

KShs. 290,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	8,124,935,362	30,467,500	8,094,467,862	290,000,000	8,414,935,362	30,467,500	8,384,467,862

Vote R1026 State Department for Internal Security & National Administration

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, Betting Control, Licensing Services, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

KShs. 290,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	193,000,000	-	193,000,000
1026000400 County Administration	67,000,000	-	67,000,000
1026007900 Government Chemist	10,000,000	-	10,000,000
1026008500 National Cybercrime Coordinating Committee	20,000,000	-	20,000,000
Total for Vote R1026 State Department for Internal Security & National Administration	290,000,000	-	290,000,000

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1026 State Department for Internal Security & National Administration

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.			
1026000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	193,818,874	196,818,874	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	160,379,709	200,379,709	40,000,000
2211300 Other Operating Expenses	1,526,684,859	1,626,684,859	100,000,000
Change in Gross Expenditure..... Kshs.			143,000,000
Change in Net Expenditure Sub-head..... Kshs			143,000,000
1026000144 Police and Prisons Reforms			
2211300 Other Operating Expenses	-	50,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1026000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			193,000,000
1026000400 County Administration.			
1026000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,810,415,918	1,851,415,918	41,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,361,035,464	1,387,035,464	26,000,000
Change in Gross Expenditure..... Kshs.			67,000,000
Change in Net Expenditure Sub-head..... Kshs			67,000,000
1026000400 County Administration			
Change in Net Expenditure Head..... Kshs			67,000,000

Vote R1026 State Department for Internal Security & National Administration

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1026 State Department for Internal Security & National Administration

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1026007900 Government Chemist.			
1026007901 Government Chemist - HQ			
2211000 Specialised Materials and Supplies	32,024,862	42,024,862	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1026007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			10,000,000
1026008500 National Cybercrime Coordinating Committee.			
1026008501 Headquarters			
2211300 Other Operating Expenses	-	20,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1026008500 National Cybercrime Coordinating Committee			
Change in Net Expenditure Head..... Kshs			20,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1026 State Department for Internal Security & National Administration KShs.			290,000,000

Kshs.

Total Approved Net Estimates..... 8,094,467,862

Add Sum now required 290,000,000

NET TOTAL..... 8,384,467,862

Vote R1032 Ministry of Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,518,500,371	-	1,518,500,371	(13,000,000)	1,580,216,345	74,715,974	1,505,500,371
TOTAL FOR VOTE R1032 Ministry of Devolution	1,518,500,371	-	1,518,500,371	(13,000,000)	1,580,216,345	74,715,974	1,505,500,371

Vote R1032 Ministry of Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	55,136,588	-	55,136,588	(430,000)	129,422,562	74,715,974	54,706,588
1032000300 Capacity Building and Technical Assistance	157,492,490	-	157,492,490	(3,500,000)	153,992,490	-	153,992,490
1032000400 Headquarters and Administrative Services	342,992,104	-	342,992,104	(4,070,000)	338,922,104	-	338,922,104
1032001200 Intergovernmental Relations	956,087,198	-	956,087,198	(5,000,000)	951,087,198	-	951,087,198
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	6,791,991	-	6,791,991	-	6,791,991	-	6,791,991
TOTAL FOR VOTE R1032 Ministry of Devolution	1,518,500,371	-	1,518,500,371	(13,000,000)	1,580,216,345	74,715,974	1,505,500,371

Vote R1032 Ministry of Devolution

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	74,285,974	74,715,974	(430,000)
1032000300 Capacity Building and Technical Assistance	(3,500,000)	-	(3,500,000)
1032000400 Headquarters and Administrative Services	(4,070,000)	-	(4,070,000)
1032001200 Intergovernmental Relations	(5,000,000)	-	(5,000,000)
Total for Vote R1032 Ministry of Devolution	61,715,974	74,715,974	(13,000,000)

Vote R1032 Ministry of Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	649,997	219,997	(430,000)
Change in Gross Expenditure..... Kshs.			(430,000)
Change in Net Expenditure Sub-head..... Kshs			(430,000)
1032000114 Afri Cities Conference			
2210600 Rentals of Produced Assets	-	50,000,000	50,000,000
2210800 Hospitality Supplies and Services	-	17,576,000	17,576,000
2211300 Other Operating Expenses	-	7,139,974	7,139,974
Change in Gross Expenditure..... Kshs.			74,715,974
Appropriations in Aid			74,715,974
1450100 Receipts Not Classified Elsewhere	-	74,715,974	74,715,974
Change in Net Expenditure Sub-head..... Kshs			-
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			(430,000)
1032000300 Capacity Building and Technical Assistance.			
1032000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,537,928	14,537,928	(2,000,000)
2211300 Other Operating Expenses	78,316,908	76,816,908	(1,500,000)
Change in Gross Expenditure..... Kshs.			(3,500,000)
Change in Net Expenditure Sub-head..... Kshs			(3,500,000)

Vote R1032 Ministry of Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000300 Capacity Building and Technical Assistance			
Change in Net Expenditure Head..... Kshs			(3,500,000)
1032000400 Headquarters and Administrative Services.			
1032000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	90,996,041	87,996,041	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	71,153,158	67,201,552	(3,951,606)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,577,175	9,343,666	2,766,491
2210500 Printing , Advertising and Information Supplies and Services	236,491	-	(236,491)
2710100 Government Pension and Retirement Benefits	20,522,454	21,474,060	951,606
3110300 Refurbishment of Buildings	612,500	12,500	(600,000)
Change in Gross Expenditure..... Kshs.			(4,070,000)
Change in Net Expenditure Sub-head..... Kshs			(4,070,000)
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(4,070,000)
1032001200 Intergovernmental Relations.			
1032001202 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,800,948	13,802,776	(2,998,172)
2110300 Personal Allowance - Paid as Part of Salary	10,232,840	8,231,012	(2,001,828)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1032001200 Intergovernmental Relations			

Vote R1032 Ministry of Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(5,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1032 Ministry of Devolution KShs.			(13,000,000)
	Kshs.		
Total Approved Net Estimates.....	1,518,500,371		
Less Amount As Above		13,000,000	
NET TOTAL.....		<u>1,505,500,371</u>	

Vote R1035 State Department for Development of the ASAL
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Development of the ASALs including general administration, planning and support services and the National Drought Management Authority

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	6,381,985,470	-	6,381,985,470	(5,000,000)	6,376,985,470	-	6,376,985,470
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	6,381,985,470	-	6,381,985,470	(5,000,000)	6,376,985,470	-	6,376,985,470

Vote R1035 State Department for Development of the ASAL

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Development of the ASALs including general administration, planning and support services and the National Drought Management Authority

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	161,665,561	-	161,665,561	-	161,665,561	-	161,665,561
1035000200 Relief and Rehabilitation	5,191,000,000	-	5,191,000,000	-	5,191,000,000	-	5,191,000,000
1035000300 General Administrative Services	348,564,895	-	348,564,895	(5,000,000)	343,564,895	-	343,564,895
1035000500 Peace and Conflict Management	21,615,014	-	21,615,014	-	21,615,014	-	21,615,014
1035000700 National Drought Management Authority	659,140,000	-	659,140,000	-	659,140,000	-	659,140,000
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	6,381,985,470	-	6,381,985,470	(5,000,000)	6,376,985,470	-	6,376,985,470

Vote R1035 State Department for Development of the ASAL

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Development of the ASALs including general administration, planning and support services and the National Drought Management Authority

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035000300 General Administrative Services	(5,000,000)	-	(5,000,000)
Total for Vote R1035 State Department for Development of the ASAL	(5,000,000)	-	(5,000,000)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.			
1035000103 Response & Coordination Against Drought & Desertification			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	6,550,000	4,000,000
2210800 Hospitality Supplies and Services	1,335,000	10,395,000	9,060,000
3111500 Rehabilitation of Civil Works	20,000,000	6,940,000	(13,060,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1035000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			-
1035000200 Relief and Rehabilitation.			
1035000201 Headquarters - Relief and Rehabilitation			
2211300 Other Operating Expenses	80,000,000	389,252,744	309,252,744
2640200 Emergency Relief and Refugee Assistance	4,851,000,000	4,541,747,256	(309,252,744)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1035000200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			-
1035000300 General Administrative Services.			
1035000301 Headquarters			

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	47,129,767	42,129,767	(5,000,000)
2210600 Rentals of Produced Assets	39,150,000	29,150,000	(10,000,000)
2220200 Routine Maintenance - Other Assets	85,000,000	95,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1035000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			(5,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.			(5,000,000)

	Kshs.
Total Approved Net Estimates.....	6,381,985,470
Less Amount As Above	5,000,000
NET TOTAL.....	<u><u>6,376,985,470</u></u>

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 211,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	131,556,973,200	-	131,556,973,200	408,000,000	131,964,973,200	-	131,964,973,200
0802000 Civil Aid	1,000,010,000	-	1,000,010,000	-	1,000,010,000	-	1,000,010,000
0803000 General Administration, Planning and Support Services	2,303,500,000	-	2,303,500,000	(197,000,000)	2,106,500,000	-	2,106,500,000
0805000 National Space Management	220,000,000	-	220,000,000	-	220,000,000	-	220,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	135,080,483,200	-	135,080,483,200	211,000,000	135,291,483,200	-	135,291,483,200

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 211,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	2,455,500,000	-	2,455,500,000	(197,000,000)	2,258,500,000	-	2,258,500,000
1041000200 Kenya Defence Forces	131,625,733,200	-	131,625,733,200	408,000,000	132,033,733,200	-	132,033,733,200
1041000300 Defence Cooperation and Diplomacy	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1041000400 Defence Financial Management and Oversight	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1041000500 Kenya Shipyards	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1041000600 Kenya Meat Commission	296,250,000	-	296,250,000	-	296,250,000	-	296,250,000
1041000700 National Air Support Department	279,000,000	-	279,000,000	-	279,000,000	-	279,000,000

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 211,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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	135,080,483,200	-	135,080,483,200	211,000,000	135,291,483,200	-	135,291,483,200

Vote R1041 Ministry of Defence

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 211,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(197,000,000)	-	(197,000,000)
1041000200 Kenya Defence Forces	408,000,000	-	408,000,000
Total for Vote R1041 Ministry of Defence	211,000,000	-	211,000,000

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	811,460,536	720,460,536	(91,000,000)
2110300 Personal Allowance - Paid as Part of Salary	952,539,464	846,539,464	(106,000,000)
Change in Gross Expenditure..... Kshs.			(197,000,000)
Change in Net Expenditure Sub-head..... Kshs			(197,000,000)
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(197,000,000)
1041000200 Kenya Defence Forces.			
1041000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	124,196,623,200	124,604,623,200	408,000,000
Change in Gross Expenditure..... Kshs.			408,000,000
Change in Net Expenditure Sub-head..... Kshs			408,000,000
1041000200 Kenya Defence Forces			
Change in Net Expenditure Head..... Kshs			408,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			211,000,000

Kshs.

Total Approved Net Estimates.....	135,080,483,200
Add Sum now required	211,000,000
NET TOTAL.....	<u><u>135,291,483,200</u></u>

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,565,747,814	3,000,000	2,562,747,814	(4,500,000)	2,561,247,814	3,000,000	2,558,247,814
0715000 Foreign Relation and Diplomacy	11,577,275,666	417,500,000	11,159,775,666	4,500,000	11,581,775,666	417,500,000	11,164,275,666
0741000 Economic and Commercial Diplomacy	38,867,428	-	38,867,428	-	38,867,428	-	38,867,428
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	104,827,455	-	104,827,455	-	104,827,455	-	104,827,455
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	14,286,718,363	420,500,000	13,866,218,363	-	14,286,718,363	420,500,000	13,866,218,363

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	2,666,259,429	-	2,666,259,429	(4,500,000)	2,661,759,429	-	2,661,759,429
1052000200 Foreign Service Academy	104,827,455	-	104,827,455	-	104,827,455	-	104,827,455
1052000300 Financial Management and Procurement Services	823,287,440	3,000,000	820,287,440	-	823,287,440	3,000,000	820,287,440
1052000400 Political and Diplomatic Directorate	124,446,488	-	124,446,488	-	124,446,488	-	124,446,488
1052000600 Treaties and Legal Affairs	17,107,535	-	17,107,535	-	17,107,535	-	17,107,535
1052000700 New York	629,126,683	9,114,000	620,012,683	-	629,126,683	9,114,000	620,012,683

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	336,696,569	56,300,000	280,396,569	-	336,696,569	56,300,000	280,396,569
1052000900 London	351,615,587	43,860,000	307,755,587	-	351,615,587	43,860,000	307,755,587
1052001000 Moscow	180,841,072	2,000,000	178,841,072	-	180,841,072	2,000,000	178,841,072
1052001100 Addis Ababa	162,771,770	1,500,000	161,271,770	-	162,771,770	1,500,000	161,271,770
1052001200 Berlin	213,175,270	17,556,000	195,619,270	-	213,175,270	17,556,000	195,619,270
1052001300 Kinshasa	128,451,014	4,764,375	123,686,639	-	128,451,014	4,764,375	123,686,639
1052001400 Lusaka	104,152,289	1,043,700	103,108,589	-	104,152,289	1,043,700	103,108,589

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	236,292,374	10,950,000	225,342,374	-	236,292,374	10,950,000	225,342,374
1052001600 New Delhi	200,480,776	2,105,600	198,375,176	-	200,480,776	2,105,600	198,375,176
1052001700 Stockholm	177,592,853	9,000,000	168,592,853	-	177,592,853	9,000,000	168,592,853
1052001800 Abuja	134,784,626	6,000,000	128,784,626	-	134,784,626	6,000,000	128,784,626
1052001900 Cairo	125,193,846	2,393,160	122,800,686	-	125,193,846	2,393,160	122,800,686
1052002000 Riyadh	133,031,004	2,707,600	130,323,404	-	133,031,004	2,707,600	130,323,404
1052002100 Brussels	186,763,761	1,600,000	185,163,761	-	186,763,761	1,600,000	185,163,761

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	173,185,186	7,750,000	165,435,186	-	173,185,186	7,750,000	165,435,186
1052002300 Tokyo	205,510,421	2,600,000	202,910,421	-	205,510,421	2,600,000	202,910,421
1052002400 Beijing	169,245,957	3,829,876	165,416,081	-	169,245,957	3,829,876	165,416,081
1052002500 Rome	216,535,247	3,500,000	213,035,247	-	216,535,247	3,500,000	213,035,247
1052002600 Kampala	134,037,606	6,653,926	127,383,680	-	134,037,606	6,653,926	127,383,680
1052002700 UNON	72,248,372	-	72,248,372	-	72,248,372	-	72,248,372
1052002900 Harare	93,778,640	7,000,000	86,778,640	-	93,778,640	7,000,000	86,778,640

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	113,311,828	3,740,000	109,571,828	-	113,311,828	3,740,000	109,571,828
1052003100 Abu Dhabi	194,873,365	5,870,323	189,003,042	2,500,000	197,373,365	5,870,323	191,503,042
1052003200 Dar Es Salaam	169,839,314	37,699,600	132,139,714	-	169,839,314	37,699,600	132,139,714
1052003300 Islamabad	142,663,561	1,200,000	141,463,561	-	142,663,561	1,200,000	141,463,561
1052003400 The Hague	182,808,952	9,000,000	173,808,952	-	182,808,952	9,000,000	173,808,952
1052003500 Geneva	400,669,994	4,500,000	396,169,994	-	400,669,994	4,500,000	396,169,994
1052003600 Mission To Somalia	158,414,677	1,764,000	156,650,677	-	158,414,677	1,764,000	156,650,677

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	184,185,417	7,614,000	176,571,417	-	184,185,417	7,614,000	176,571,417
1052003800 Bujumbura	100,948,085	1,850,000	99,098,085	-	100,948,085	1,850,000	99,098,085
1052003900 Tel Aviv	211,506,858	6,361,877	205,144,981	-	211,506,858	6,361,877	205,144,981
1052004000 Pretoria	155,109,929	3,750,000	151,359,929	-	155,109,929	3,750,000	151,359,929
1052004100 Vienna	226,909,706	711,340	226,198,366	-	226,909,706	711,340	226,198,366
1052004200 Kuala Lumpur	113,852,926	-	113,852,926	-	113,852,926	-	113,852,926
1052004300 Kuwait	118,938,021	-	118,938,021	-	118,938,021	-	118,938,021

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	135,477,038	750,000	134,727,038	-	135,477,038	750,000	134,727,038
1052004500 Madrid	151,458,979	3,725,000	147,733,979	-	151,458,979	3,725,000	147,733,979
1052004600 Seoul	187,269,465	-	187,269,465	-	187,269,465	-	187,269,465
1052004700 Kigali	139,628,278	1,058,400	138,569,878	-	139,628,278	1,058,400	138,569,878
1052004800 Canberra	162,629,303	4,700,000	157,929,303	-	162,629,303	4,700,000	157,929,303
1052004900 Tehran	127,947,130	3,600,000	124,347,130	-	127,947,130	3,600,000	124,347,130
1052005000 Windhoek	165,628,174	61,913,217	103,714,957	-	165,628,174	61,913,217	103,714,957

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	152,505,497	200,000	152,305,497	-	152,505,497	200,000	152,305,497
1052005200 Bangkok	126,104,391	1,500,000	124,604,391	-	126,104,391	1,500,000	124,604,391
1052005300 Gaborone	90,990,050	1,500,000	89,490,050	-	90,990,050	1,500,000	89,490,050
1052005500 Juba	179,338,667	6,400,000	172,938,667	-	179,338,667	6,400,000	172,938,667
1052005600 Doha	169,826,197	2,500,000	167,326,197	2,000,000	171,826,197	2,500,000	169,326,197
1052005700 Muscat	114,837,969	1,996,006	112,841,963	-	114,837,969	1,996,006	112,841,963
1052005800 Ankara	174,448,622	1,364,000	173,084,622	-	174,448,622	1,364,000	173,084,622

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	168,303,830	8,820,000	159,483,830	-	168,303,830	8,820,000	159,483,830
1052006500 Hargeissa Liaison Office	63,722,194	-	63,722,194	-	63,722,194	-	63,722,194
1052006600 Kismayu Liaison Office	25,889,698	-	25,889,698	-	25,889,698	-	25,889,698
1052006900 Rabat	44,580,004	-	44,580,004	-	44,580,004	-	44,580,004
1052007000 Algiers	100,887,451	-	100,887,451	-	100,887,451	-	100,887,451
1052008000 Luanda	175,328,236	75,000	175,253,236	-	175,328,236	75,000	175,253,236
1052009000 UN Habitat	63,316,533	-	63,316,533	-	63,316,533	-	63,316,533

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	112,644,693	34,000	112,610,693	-	112,644,693	34,000	112,610,693
1052009200 Economic and Commercial Diplomacy Directorate	38,867,428	-	38,867,428	-	38,867,428	-	38,867,428
1052009400 Accra - Ghana	90,493,994	105,000	90,388,994	-	90,493,994	105,000	90,388,994
1052009500 Dakar - Senegal	126,724,107	-	126,724,107	-	126,724,107	-	126,724,107
1052009600 Guangzhou - China	29,300,717	-	29,300,717	-	29,300,717	-	29,300,717
1052009700 Djibouti - Djibouti	101,016,098	-	101,016,098	-	101,016,098	-	101,016,098
1052009800 Jakarta - Indonesia	65,162,556	7,970,000	57,192,556	-	65,162,556	7,970,000	57,192,556

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009900 Maputo - Mozambique	72,857,815	8,000,000	64,857,815	-	72,857,815	8,000,000	64,857,815
1052010200 Lagos - Nigeria	34,289,618	-	34,289,618	-	34,289,618	-	34,289,618
10520101500 Goma - DRC	52,197,925	-	52,197,925	-	52,197,925	-	52,197,925
1052010600 Arusha - Tanzania	64,507,727	6,000,000	58,507,727	-	64,507,727	6,000,000	58,507,727
1052010700 Bern - Switzerland	188,267,395	9,000,000	179,267,395	-	188,267,395	9,000,000	179,267,395
1052010800 Directorate of Internation Conferences & Events	9,006,757	-	9,006,757	-	9,006,757	-	9,006,757
1052010900 Red Sea & Indian Ocean Ream	5,791,924	-	5,791,924	-	5,791,924	-	5,791,924

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	14,286,718,363	420,500,000	13,866,218,363	-	14,286,718,363	420,500,000	13,866,218,363

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	(4,500,000)	-	(4,500,000)
1052003100 Abu Dhabi	2,500,000	-	2,500,000
1052005600 Doha	2,000,000	-	2,000,000
Total for Vote R1052 Ministry of Foreign Affairs	-	-	-

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.			
1052000101 Administration Department Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	62,243,001	57,743,001	(4,500,000)
Change in Gross Expenditure..... Kshs.			(4,500,000)
Change in Net Expenditure Sub-head..... Kshs			(4,500,000)
1052000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(4,500,000)
1052001200 Berlin.			
1052001201 Headquarters			
2110200 Basic Wages - Temporary Employees	46,000,000	42,500,000	(3,500,000)
2110300 Personal Allowance - Paid as Part of Salary	67,093,081	70,593,081	3,500,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052001200 Berlin			
Change in Net Expenditure Head..... Kshs			-
1052001300 Kinshasa.			
1052001301 Headquarters			
2210100 Utilities Supplies and Services	6,708,588	4,308,588	(2,400,000)
2210200 Communication, Supplies and Services	1,793,855	4,593,855	2,800,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	26,871,773	26,671,773	(200,000)
2210900 Insurance Costs	961,495	911,495	(50,000)
2220200 Routine Maintenance - Other Assets	3,186,301	3,036,301	(150,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			-
1052001400 Lusaka.			
1052001401 Headquarters			
2210100 Utilities Supplies and Services	5,364,378	4,564,378	(800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,380,594	4,240,594	860,000
2210600 Rentals of Produced Assets	562,758	502,758	(60,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052001400 Lusaka			
Change in Net Expenditure Head..... Kshs			-
1052002300 Tokyo.			
1052002301 Headquarters			
2210100 Utilities Supplies and Services	6,782,384	7,121,819	339,435
2210400 Foreign Travel and Subsistence, and other transportation costs	4,688,328	4,417,353	(270,975)
2210800 Hospitality Supplies and Services	1,541,294	1,512,834	(28,460)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,618,014	1,578,014	(40,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052002300 Tokyo			
Change in Net Expenditure Head..... Kshs			-
1052002600 Kampala.			
1052002601 Headquarters			
2210100 Utilities Supplies and Services	4,753,849	3,753,849	(1,000,000)
2210800 Hospitality Supplies and Services	1,646,672	1,896,672	250,000
2211000 Specialised Materials and Supplies	982,427	732,427	(250,000)
2211200 Fuel Oil and Lubricants	633,210	733,210	100,000
3110900 Purchase of Household Furniture and Institutional Equipment	140,156	1,040,156	900,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052002600 Kampala			
Change in Net Expenditure Head..... Kshs			-
1052003100 Abu Dhabi.			
1052003101 Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	2,865,242	5,365,242	2,500,000
Change in Gross Expenditure..... Kshs.			2,500,000
Change in Net Expenditure Sub-head..... Kshs			2,500,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			2,500,000
1052003300 Islamabad.			
1052003301 Headquarters			
2210100 Utilities Supplies and Services	5,405,823	6,085,823	680,000
2210800 Hospitality Supplies and Services	3,360,044	2,760,044	(600,000)
2211100 Office and General Supplies and Services	364,995	344,995	(20,000)
2211300 Other Operating Expenses	3,351,100	3,291,100	(60,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052003300 Islamabad			
Change in Net Expenditure Head..... Kshs			-
1052003600 Mission To Somalia.			
1052003601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	79,184,392	87,184,392	8,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,859,094	859,094	(8,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			-

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004100 Vienna.			
1052004101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	58,110,961	63,362,499	5,251,538
2110400 Personal Allowances paid as Reimbursements	6,750,000	3,500,000	(3,250,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,371,591	9,370,053	(2,001,538)
3110700 Purchase of Vehicles and Other Transport Equipment	5,250,000	501,539	(4,748,461)
3110900 Purchase of Household Furniture and Institutional Equipment	242,382	2,492,382	2,250,000
3111000 Purchase of Office Furniture and General Equipment	-	2,498,461	2,498,461
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052004100 Vienna			
Change in Net Expenditure Head..... Kshs			-
1052004900 Tehran.			
1052004901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	48,420,210	50,070,210	1,650,000
2110400 Personal Allowances paid as Reimbursements	5,745,908	4,095,908	(1,650,000)
2210100 Utilities Supplies and Services	2,884,657	1,684,657	(1,200,000)
2210600 Rentals of Produced Assets	35,035,924	36,886,538	1,850,614
2211300 Other Operating Expenses	2,277,715	2,239,535	(38,180)
2220200 Routine Maintenance - Other Assets	1,161,678	549,244	(612,434)
Change in Gross Expenditure..... Kshs.			-

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1052004900 Tehran			
Change in Net Expenditure Head..... Kshs			-
1052005100 Brazilia.			
1052005101 Headquarters			
2110200 Basic Wages - Temporary Employees	9,625,878	11,625,878	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	50,151,900	55,151,900	5,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,944,089	944,089	(7,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052005100 Brazilia			
Change in Net Expenditure Head..... Kshs			-
1052005500 Juba.			
1052005501 Headquarters			
2210100 Utilities Supplies and Services	4,867,061	3,417,061	(1,450,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,545,568	3,995,568	1,450,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052005500 Juba			
Change in Net Expenditure Head..... Kshs			-

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005600 Doha.			
1052005601 Headquarters			
2210100 Utilities Supplies and Services	4,112,710	2,912,710	(1,200,000)
2210600 Rentals of Produced Assets	28,339,670	29,539,670	1,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	6,500,000	2,000,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
1052005600 Doha			
Change in Net Expenditure Head..... Kshs			2,000,000
1052005700 Muscat.			
1052005701 Headquarters			
2110200 Basic Wages - Temporary Employees	17,748,999	16,098,999	(1,650,000)
2110300 Personal Allowance - Paid as Part of Salary	41,689,080	43,889,080	2,200,000
2110400 Personal Allowances paid as Reimbursements	2,257,042	1,707,042	(550,000)
2210100 Utilities Supplies and Services	2,368,884	2,228,884	(140,000)
2210200 Communication, Supplies and Services	1,440,130	1,410,130	(30,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,759,120	3,623,000	(136,120)
2210600 Rentals of Produced Assets	24,175,147	23,198,147	(977,000)
2210800 Hospitality Supplies and Services	1,804,863	2,904,863	1,100,000
2211300 Other Operating Expenses	1,992,870	1,897,870	(95,000)
2220200 Routine Maintenance - Other Assets	3,641,913	1,491,913	(2,150,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	600,000	3,028,120	2,428,120
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052005700 Muscat			
Change in Net Expenditure Head..... Kshs			-
1052009000 UN Habitat.			
1052009001 Headquarters - UN Habitat			
2210100 Utilities Supplies and Services	4,223,536	3,923,536	(300,000)
2210600 Rentals of Produced Assets	12,535,703	8,635,703	(3,900,000)
2211000 Specialised Materials and Supplies	290,766	590,766	300,000
2211100 Office and General Supplies and Services	769,692	4,669,692	3,900,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.			-

Kshs.

Total Approved Net Estimates.....	<u>13,866,218,363</u>
NET TOTAL.....	<u><u>13,866,218,363</u></u>

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	817,225,947	-	817,225,947	192,000,000	1,009,225,947	-	1,009,225,947
0715000 Foreign Relation and Diplomacy	3,792,758,617	-	3,792,758,617	538,000,000	4,330,758,617	-	4,330,758,617
0741000 Economic and Commercial Diplomacy	10,775,811	-	10,775,811	-	10,775,811	-	10,775,811
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	34,562,485	-	34,562,485	-	34,562,485	-	34,562,485
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	4,655,322,860	-	4,655,322,860	730,000,000	5,385,322,860	-	5,385,322,860

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	627,542,188	-	627,542,188	482,000,000	1,109,542,188	-	1,109,542,188
1053000200 Foreign Service Academy	34,562,485	-	34,562,485	-	34,562,485	-	34,562,485
1053000300 Financial Management and Procurement Services	338,494,993	-	338,494,993	110,000,000	448,494,993	-	448,494,993
1053000400 Political and Diplomatic Directorate	40,351,177	-	40,351,177	-	40,351,177	-	40,351,177
1053000600 Treaties and Legal Affairs	5,702,514	-	5,702,514	-	5,702,514	-	5,702,514
1053000700 New York	206,670,902	-	206,670,902	-	206,670,902	-	206,670,902

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053000800 Washington	85,965,529	-	85,965,529	-	85,965,529	-	85,965,529
1053000900 London	102,585,202	-	102,585,202	-	102,585,202	-	102,585,202
1053001000 Moscow	66,254,645	-	66,254,645	-	66,254,645	-	66,254,645
1053001100 Addis Ababa	52,090,597	-	52,090,597	-	52,090,597	-	52,090,597
1053001200 Berlin	73,539,761	-	73,539,761	-	73,539,761	-	73,539,761
1053001300 Kinshasa	39,562,223	-	39,562,223	-	39,562,223	-	39,562,223
1053001400 Lusaka	34,369,537	-	34,369,537	7,500,000	41,869,537	-	41,869,537

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053001500 Paris	75,114,134	-	75,114,134	-	75,114,134	-	75,114,134
1053001600 New Delhi	66,291,731	-	66,291,731	-	66,291,731	-	66,291,731
1053001700 Stockholm	55,833,730	-	55,833,730	-	55,833,730	-	55,833,730
1053001800 Abuja	42,928,212	-	42,928,212	-	42,928,212	-	42,928,212
1053001900 Cairo	40,933,562	-	40,933,562	-	40,933,562	-	40,933,562
1053002000 Riyadh	42,774,472	-	42,774,472	4,500,000	47,274,472	-	47,274,472
1053002100 Brussels	70,054,590	-	70,054,590	10,500,000	80,554,590	-	80,554,590

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053002200 Ottawa	56,078,404	-	56,078,404	10,500,000	66,578,404	-	66,578,404
1053002300 Tokyo	67,636,811	-	67,636,811	-	67,636,811	-	67,636,811
1053002400 Beijing	53,472,033	-	53,472,033	-	53,472,033	-	53,472,033
1053002500 Rome	71,011,758	-	71,011,758	-	71,011,758	-	71,011,758
1053002600 Kampala	42,461,236	-	42,461,236	-	42,461,236	-	42,461,236
1053002700 UNON	24,082,797	-	24,082,797	-	24,082,797	-	24,082,797
1053002900 Harare	28,926,219	-	28,926,219	-	28,926,219	-	28,926,219

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053003000 Khartoum	36,523,946	-	36,523,946	-	36,523,946	-	36,523,946
1053003100 Abu Dhabi	66,489,661	-	66,489,661	-	66,489,661	-	66,489,661
1053003200 Dar Es Salaam	45,546,577	-	45,546,577	-	45,546,577	-	45,546,577
1053003300 Islamabad	62,554,524	-	62,554,524	7,500,000	70,054,524	-	70,054,524
1053003400 The Hague	57,936,321	-	57,936,321	-	57,936,321	-	57,936,321
1053003500 Geneva	132,056,675	-	132,056,675	7,000,000	139,056,675	-	139,056,675
1053003600 Mission To Somalia	52,216,895	-	52,216,895	-	52,216,895	-	52,216,895

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053003700 Los Angeles	58,857,150	-	58,857,150	-	58,857,150	-	58,857,150
1053003800 Bujumbura	33,032,702	-	33,032,702	-	33,032,702	-	33,032,702
1053003900 Tel Aviv	82,381,665	-	82,381,665	-	82,381,665	-	82,381,665
1053004000 Pretoria	50,453,314	-	50,453,314	-	50,453,314	-	50,453,314
1053004100 Vienna	73,732,793	-	73,732,793	5,000,000	78,732,793	-	78,732,793
1053004200 Kuala Lumpur	37,950,983	-	37,950,983	-	37,950,983	-	37,950,983
1053004300 Kuwait	39,646,012	-	39,646,012	-	39,646,012	-	39,646,012

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053004400 Dublin	44,909,015	-	44,909,015	-	44,909,015	-	44,909,015
1053004500 Madrid	47,577,999	-	47,577,999	13,200,580	60,778,579	-	60,778,579
1053004600 Seoul	62,423,166	-	62,423,166	5,000,000	67,423,166	-	67,423,166
1053004700 Kigali	46,188,312	-	46,188,312	-	46,188,312	-	46,188,312
1053004800 Canberra	52,643,109	-	52,643,109	-	52,643,109	-	52,643,109
1053004900 Tehran	41,301,138	-	41,301,138	-	41,301,138	-	41,301,138
1053005000 Windhoek	34,571,660	-	34,571,660	-	34,571,660	-	34,571,660

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053005100 Brazilia	50,768,503	-	50,768,503	10,000,000	60,768,503	-	60,768,503
1053005200 Bangkok	39,868,143	-	39,868,143	12,500,000	52,368,143	-	52,368,143
1053005300 Gaborone	29,830,023	-	29,830,023	-	29,830,023	-	29,830,023
1053005500 Juba	55,979,559	-	55,979,559	-	55,979,559	-	55,979,559
1053005600 Doha	55,775,407	-	55,775,407	-	55,775,407	-	55,775,407
1053005700 Muscat	37,613,989	-	37,613,989	7,000,000	44,613,989	-	44,613,989
1053005800 Ankara	57,694,881	-	57,694,881	-	57,694,881	-	57,694,881

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053006400 Dubai Consulate	53,161,284	-	53,161,284	-	53,161,284	-	53,161,284
1053006500 Hargeissa Liaison Office	57,907,401	-	57,907,401	-	57,907,401	-	57,907,401
1053006600 Kismayu Liaison Office	7,569,886	-	7,569,886	(3,738,074)	3,831,812	-	3,831,812
1053006900 Rabat	13,903,100	-	13,903,100	(5,462,506)	8,440,594	-	8,440,594
1053007000 Algiers	33,629,156	-	33,629,156	-	33,629,156	-	33,629,156
1053008000 Luanda	54,084,419	-	54,084,419	-	54,084,419	-	54,084,419
1053009000 UN Habitat	21,105,516	-	21,105,516	-	21,105,516	-	21,105,516

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009100 Havana	35,778,362	-	35,778,362	5,000,000	40,778,362	-	40,778,362
1053009200 Economic and Commercial Diplomacy Directorate	10,775,811	-	10,775,811	-	10,775,811	-	10,775,811
1053009400 Accra - Ghana	28,462,998	-	28,462,998	13,500,000	41,962,998	-	41,962,998
1053009500 Dakar - Senegal	41,074,703	-	41,074,703	-	41,074,703	-	41,074,703
1053009600 Guangzhou - China	8,326,240	-	8,326,240	-	8,326,240	-	8,326,240
1053009700 Djibouti - Djibouti	31,672,042	-	31,672,042	-	31,672,042	-	31,672,042
1053009800 Jakarta - Indonesia	85,113,049	-	85,113,049	-	85,113,049	-	85,113,049

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009900 Maputo - Mozambique	78,285,949	-	78,285,949	-	78,285,949	-	78,285,949
1053010200 Lagos - Nigeria	8,253,772	-	8,253,772	-	8,253,772	-	8,253,772
10530101500 Goma - DRC	77,878,987	-	77,878,987	14,500,000	92,378,987	-	92,378,987
1053010600 Arusha - Tanzania	15,169,248	-	15,169,248	7,000,000	22,169,248	-	22,169,248
1053010700 Bern - Switzerland	56,422,478	-	56,422,478	7,000,000	63,422,478	-	63,422,478
1053010800 Directorate of International Conferences & Events	3,002,253	-	3,002,253	-	3,002,253	-	3,002,253
1053010900 Red Sea & Indian Ocean Ream	1,930,642	-	1,930,642	-	1,930,642	-	1,930,642

Vote R1053 State Department for Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 730,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	4,655,322,860	-	4,655,322,860	730,000,000	5,385,322,860	-	5,385,322,860

Vote R1053 State Department for Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

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

KShs. 730,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	482,000,000	-	482,000,000
1053000300 Financial Management and Procurement Services	110,000,000	-	110,000,000
1053001400 Lusaka	7,500,000	-	7,500,000
1053002000 Riyadh	4,500,000	-	4,500,000
1053002100 Brussels	10,500,000	-	10,500,000
1053002200 Ottawa	10,500,000	-	10,500,000
1053003300 Islamabad	7,500,000	-	7,500,000
1053003500 Geneva	7,000,000	-	7,000,000
1053004100 Vienna	5,000,000	-	5,000,000
1053004500 Madrid	13,200,580	-	13,200,580
1053004600 Seoul	5,000,000	-	5,000,000
1053005100 Brazilia	10,000,000	-	10,000,000
1053005200 Bangkok	12,500,000	-	12,500,000
1053005700 Muscat	7,000,000	-	7,000,000
1053006600 Kismayu Liaison Office	(3,738,074)	-	(3,738,074)

Vote R1053 State Department for Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

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

KShs. 730,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053006900 Rabat	(5,462,506)	-	(5,462,506)
1053009100 Havana	5,000,000	-	5,000,000
1053009400 Accra - Ghana	13,500,000	-	13,500,000
10530101500 Goma - DRC	14,500,000	-	14,500,000
1053010600 Arusha - Tanzania	7,000,000	-	7,000,000
1053010700 Bern - Switzerland	7,000,000	-	7,000,000
Total for Vote R1053 State Department for Foreign Affairs	730,000,000	-	730,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.			
1053000101 Administration Department Headquarters			
2110200 Basic Wages - Temporary Employees	33,824,558	115,824,558	82,000,000
Change in Gross Expenditure..... Kshs.			82,000,000
Change in Net Expenditure Sub-head..... Kshs			82,000,000
1053000106 Protocol Division			
2210400 Foreign Travel and Subsistence, and other transportation costs	133,339,371	533,339,371	400,000,000
Change in Gross Expenditure..... Kshs.			400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000
1053000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			482,000,000
1053000300 Financial Management and Procurement Services.			
1053000301 Headquarters			
2211300 Other Operating Expenses	276,690,905	386,690,905	110,000,000
Change in Gross Expenditure..... Kshs.			110,000,000
Change in Net Expenditure Sub-head..... Kshs			110,000,000
1053000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			110,000,000
1053001000 Moscow.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053001001 Headquarters			
2210100 Utilities Supplies and Services	1,412,139	1,402,139	(10,000)
2210900 Insurance Costs	259,051	254,051	(5,000)
2211100 Office and General Supplies and Services	331,124	352,124	21,000
2211200 Fuel Oil and Lubricants	304,385	298,385	(6,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053001000 Moscow			
Change in Net Expenditure Head..... Kshs			-
1053001200 Berlin.			
1053001201 Headquarters			
2110200 Basic Wages - Temporary Employees	15,000,000	18,500,000	3,500,000
2110300 Personal Allowance - Paid as Part of Salary	21,031,027	17,531,027	(3,500,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053001200 Berlin			
Change in Net Expenditure Head..... Kshs			-
1053001300 Kinshasa.			
1053001301 Headquarters			
2210100 Utilities Supplies and Services	2,236,196	136,196	(2,100,000)
2210200 Communication, Supplies and Services	597,952	797,952	200,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,960	1,342,960	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	786,295	1,786,295	1,000,000
2210600 Rentals of Produced Assets	7,369,133	7,569,133	200,000
2210900 Insurance Costs	320,499	170,499	(150,000)
2211100 Office and General Supplies and Services	91,204	591,204	500,000
2211200 Fuel Oil and Lubricants	407,000	107,000	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,120	568,120	400,000
2220200 Routine Maintenance - Other Assets	1,062,100	812,100	(250,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			-
1053001400 Lusaka.			
1053001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	17,793,080	25,293,080	7,500,000
2210100 Utilities Supplies and Services	1,788,127	188,127	(1,600,000)
2210200 Communication, Supplies and Services	717,266	1,017,266	300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	778,966	2,018,966	1,240,000
2210600 Rentals of Produced Assets	187,586	247,586	60,000
Change in Gross Expenditure..... Kshs.			7,500,000
Change in Net Expenditure Sub-head..... Kshs			7,500,000
1053001400 Lusaka			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			7,500,000
1053002000 Riyadh.			
1053002001 Headquarters			
2110200 Basic Wages - Temporary Employees	5,487,706	9,987,706	4,500,000
Change in Gross Expenditure..... Kshs.			4,500,000
Change in Net Expenditure Sub-head..... Kshs			4,500,000
1053002000 Riyadh			
Change in Net Expenditure Head..... Kshs			4,500,000
1053002100 Brussels.			
1053002101 Headquarters			
2110200 Basic Wages - Temporary Employees	12,827,787	14,827,787	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	20,817,160	26,317,160	5,500,000
2210600 Rentals of Produced Assets	9,976,112	12,976,112	3,000,000
Change in Gross Expenditure..... Kshs.			10,500,000
Change in Net Expenditure Sub-head..... Kshs			10,500,000
1053002100 Brussels			
Change in Net Expenditure Head..... Kshs			10,500,000
1053002200 Ottawa.			
1053002201 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	9,282,400	12,282,400	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	22,018,420	29,518,420	7,500,000
Change in Gross Expenditure..... Kshs.			10,500,000
Change in Net Expenditure Sub-head..... Kshs			10,500,000
1053002200 Ottawa			
Change in Net Expenditure Head..... Kshs			10,500,000
1053002300 Tokyo.			
1053002301 Headquarters			
2210100 Utilities Supplies and Services	2,260,794	2,720,319	459,525
2210200 Communication, Supplies and Services	744,736	664,161	(80,575)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,562,775	892,775	(670,000)
2210500 Printing , Advertising and Information Supplies and Services	93,265	173,840	80,575
2210800 Hospitality Supplies and Services	513,765	263,765	(250,000)
2211100 Office and General Supplies and Services	126,800	246,800	120,000
2220200 Routine Maintenance - Other Assets	539,339	379,339	(160,000)
3110900 Purchase of Household Furniture and Institutional Equipment	70,078	570,553	500,475
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053002300 Tokyo			
Change in Net Expenditure Head..... Kshs			-
1053002600 Kampala.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053002601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	23,372,205	19,372,205	(4,000,000)
2210100 Utilities Supplies and Services	1,584,617	584,617	(1,000,000)
2211000 Specialised Materials and Supplies	160,810	35,810	(125,000)
2211200 Fuel Oil and Lubricants	211,071	711,071	500,000
2640100 Scholarships and other Educational Benefits	1,183,471	5,183,471	4,000,000
3111000 Purchase of Office Furniture and General Equipment	63,267	688,267	625,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053002600 Kampala			
Change in Net Expenditure Head..... Kshs			-
1053003300 Islamabad.			
1053003301 Headquarters			
2110200 Basic Wages - Temporary Employees	3,118,524	10,618,524	7,500,000
2210100 Utilities Supplies and Services	3,501,942	5,101,942	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,385,002	885,002	(500,000)
2210800 Hospitality Supplies and Services	1,120,015	120,015	(1,000,000)
2211100 Office and General Supplies and Services	121,665	61,665	(60,000)
2211300 Other Operating Expenses	1,117,034	1,077,034	(40,000)
Change in Gross Expenditure..... Kshs.			7,500,000
Change in Net Expenditure Sub-head..... Kshs			7,500,000
1053003300 Islamabad			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			7,500,000
1053003500 Geneva.			
1053003501 Headquarters			
2110200 Basic Wages - Temporary Employees	28,468,357	35,468,357	7,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1053003500 Geneva			
Change in Net Expenditure Head..... Kshs			7,000,000
1053003600 Mission To Somalia.			
1053003601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	26,394,798	27,894,798	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,953,032	1,453,032	(1,500,000)
2210100 Utilities Supplies and Services	1,530,775	3,030,775	1,500,000
2211300 Other Operating Expenses	4,265,963	2,765,963	(1,500,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			-
1053004100 Vienna.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053004101 Headquarters			
2110200 Basic Wages - Temporary Employees	16,266,365	21,266,365	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	17,703,654	21,953,654	4,250,000
2110400 Personal Allowances paid as Reimbursements	2,250,000	1,000,000	(1,250,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,790,530	790,530	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	-	(1,750,000)
3110900 Purchase of Household Furniture and Institutional Equipment	80,794	1,830,794	1,750,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053004100 Vienna			
Change in Net Expenditure Head..... Kshs			5,000,000
1053004500 Madrid.			
1053004501 Headquarters			
2110200 Basic Wages - Temporary Employees	6,840,566	16,840,566	10,000,000
2210600 Rentals of Produced Assets	11,906,858	15,107,438	3,200,580
Change in Gross Expenditure..... Kshs.			13,200,580
Change in Net Expenditure Sub-head..... Kshs			13,200,580
1053004500 Madrid			
Change in Net Expenditure Head..... Kshs			13,200,580
1053004600 Seoul.			
1053004601 Headquarters			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	9,003,015	14,003,015	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053004600 Seoul			
Change in Net Expenditure Head..... Kshs			5,000,000
1053004900 Tehran.			
1053004901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	16,140,070	17,990,070	1,850,000
2110400 Personal Allowances paid as Reimbursements	1,915,304	65,304	(1,850,000)
2210100 Utilities Supplies and Services	961,552	161,552	(800,000)
2210600 Rentals of Produced Assets	8,811,975	9,931,975	1,120,000
2211300 Other Operating Expenses	759,239	689,239	(70,000)
2220200 Routine Maintenance - Other Assets	387,227	137,227	(250,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053004900 Tehran			
Change in Net Expenditure Head..... Kshs			-
1053005100 Brazilia.			
1053005101 Headquarters			
2110200 Basic Wages - Temporary Employees	3,208,626	13,208,626	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	16,717,300	18,717,300	2,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,314,696	1,314,696	(2,000,000)
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1053005100 Brazilia			
Change in Net Expenditure Head..... Kshs			10,000,000
1053005200 Bangkok.			
1053005201 Headquarters			
2110200 Basic Wages - Temporary Employees	3,222,562	8,222,562	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,630,910	20,130,910	7,500,000
Change in Gross Expenditure..... Kshs.			12,500,000
Change in Net Expenditure Sub-head..... Kshs			12,500,000
1053005200 Bangkok			
Change in Net Expenditure Head..... Kshs			12,500,000
1053005500 Juba.			
1053005501 Headquarters			
2210100 Utilities Supplies and Services	1,622,355	622,355	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	848,523	1,698,523	850,000
2210500 Printing , Advertising and Information Supplies and Services	35,614	135,614	100,000
2211100 Office and General Supplies and Services	104,232	154,232	50,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053005500 Juba			
Change in Net Expenditure Head..... Kshs			-
1053005600 Doha.			
1053005601 Headquarters			
2210100 Utilities Supplies and Services	1,370,903	70,903	(1,300,000)
2210600 Rentals of Produced Assets	8,613,223	9,913,223	1,300,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053005600 Doha			
Change in Net Expenditure Head..... Kshs			-
1053005700 Muscat.			
1053005701 Headquarters			
2110200 Basic Wages - Temporary Employees	5,916,333	7,416,333	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	13,896,360	16,396,360	2,500,000
2110400 Personal Allowances paid as Reimbursements	752,347	52,347	(700,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	325,000	4,025,000	3,700,000
2210100 Utilities Supplies and Services	789,627	409,627	(380,000)
2210200 Communication, Supplies and Services	480,044	1,541,724	1,061,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,533	1,580,533	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,253,039	1,553,359	300,320
2210500 Printing , Advertising and Information Supplies and Services	100,270	494,270	394,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	7,393,048	4,393,048	(3,000,000)
2210800 Hospitality Supplies and Services	601,622	1,070,622	469,000
2210900 Insurance Costs	123,503	13,503	(110,000)
2211100 Office and General Supplies and Services	238,143	488,143	250,000
2211200 Fuel Oil and Lubricants	150,405	385,405	235,000
2211300 Other Operating Expenses	664,290	924,290	260,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,473	595,473	420,000
2220200 Routine Maintenance - Other Assets	1,213,971	113,971	(1,100,000)
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1053005700 Muscat			
Change in Net Expenditure Head..... Kshs			7,000,000
1053006600 Kismayu Liaison Office.			
1053006601 Kismayu Liaison Office Headquarters			
2210600 Rentals of Produced Assets	3,738,074	-	(3,738,074)
Change in Gross Expenditure..... Kshs.			(3,738,074)
Change in Net Expenditure Sub-head..... Kshs			(3,738,074)
1053006600 Kismayu Liaison Office			
Change in Net Expenditure Head..... Kshs			(3,738,074)
1053006900 Rabat.			
1053006901 Headquarters - Rabat			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	5,462,506	-	(5,462,506)
Change in Gross Expenditure..... Kshs.			(5,462,506)
Change in Net Expenditure Sub-head..... Kshs			(5,462,506)
1053006900 Rabat			
Change in Net Expenditure Head..... Kshs			(5,462,506)
1053009000 UN Habitat.			
1053009001 Headquarters - UN Habitat			
2210600 Rentals of Produced Assets	4,178,569	578,569	(3,600,000)
2211100 Office and General Supplies and Services	256,565	3,856,565	3,600,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1053009000 UN Habitat			
Change in Net Expenditure Head..... Kshs			-
1053009100 Havana.			
1053009101 Headquarters			
2110200 Basic Wages - Temporary Employees	3,627,564	8,627,564	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1053009100 Havana			
Change in Net Expenditure Head..... Kshs			5,000,000

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053009400 Accra - Ghana.			
1053009401 Accra - Ghana			
2110200 Basic Wages - Temporary Employees	1,571,970	4,571,970	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	10,691,420	18,191,420	7,500,000
2210600 Rentals of Produced Assets	4,929,804	7,929,804	3,000,000
Change in Gross Expenditure..... Kshs.			13,500,000
Change in Net Expenditure Sub-head..... Kshs			13,500,000
1053009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			13,500,000
10530101500 Goma - DRC.			
10530101501 Goma - DRC			
2110200 Basic Wages - Temporary Employees	470,400	7,470,400	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	4,287,024	15,787,024	11,500,000
2640100 Scholarships and other Educational Benefits	12,820,000	8,820,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			14,500,000
Change in Net Expenditure Sub-head..... Kshs			14,500,000
10530101500 Goma - DRC			
Change in Net Expenditure Head..... Kshs			14,500,000
1053010600 Arusha - Tanzania.			

Vote R1053 State Department for Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department for Foreign Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1053010601 Arusha - Tanzania			
2110300 Personal Allowance - Paid as Part of Salary	4,250,000	11,250,000	7,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1053010600 Arusha - Tanzania			
Change in Net Expenditure Head..... Kshs			7,000,000
1053010700 Bern - Switzerland.			
1053010701 Bern - Switzerland			
2110200 Basic Wages - Temporary Employees	11,161,138	18,161,138	7,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1053010700 Bern - Switzerland			
Change in Net Expenditure Head..... Kshs			7,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1053 State Department for Foreign Affairs KShs.			730,000,000

Kshs.

Total Approved Net Estimates.....	4,655,322,860
Add Sum now required	730,000,000
NET TOTAL.....	<u><u>5,385,322,860</u></u>

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0751000 General Administration, planning and support services	436,255,227	-	436,255,227	51,427,200	487,682,427	-	487,682,427
0752000 Management of Diaspora and Consular Affairs	263,744,773	-	263,744,773	(93,427,200)	170,317,573	-	170,317,573
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	700,000,000	-	700,000,000	(42,000,000)	658,000,000	-	658,000,000

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	405,724,684	-	405,724,684	51,427,200	457,151,884	-	457,151,884
1054000200 Human Resource Management & Development	5,519,936	-	5,519,936	-	5,519,936	-	5,519,936
1054000300 Financial Management & Procurement Services	11,404,134	-	11,404,134	-	11,404,134	-	11,404,134
1054000400 Central Planning & Project Management Unit	9,262,273	-	9,262,273	-	9,262,273	-	9,262,273
1054000500 ICT & Records Management Unit	4,344,200	-	4,344,200	-	4,344,200	-	4,344,200
1054000600 Secretary Diaspora Affairs	77,463,300	-	77,463,300	(10,400,000)	67,063,300	-	67,063,300

Vote R1054 State Department for Diaspora Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1054000700 Consular Directorate	10,289,253	-	10,289,253	-	10,289,253	-	10,289,253
1054000800 Consular Liaison Office	127,991,048	-	127,991,048	(83,027,200)	44,963,848	-	44,963,848
1054000900 Cultural Diplomacy	33,619,450	-	33,619,450	-	33,619,450	-	33,619,450
1054001000 International Jobs	14,381,722	-	14,381,722	-	14,381,722	-	14,381,722
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	700,000,000	-	700,000,000	(42,000,000)	658,000,000	-	658,000,000

Vote R1054 State Department for Diaspora Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Diaspora Affairs including general administration, diaspora and consular affairs

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	51,427,200	-	51,427,200
1054000600 Secretary Diaspora Affairs	(10,400,000)	-	(10,400,000)
1054000800 Consular Liaison Office	(83,027,200)	-	(83,027,200)
Total for Vote R1054 State Department for Diaspora Affairs	(42,000,000)	-	(42,000,000)

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.			
1054000101 Headquarters Administrative Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	4,771,580	-	(4,771,580)
2110300 Personal Allowance - Paid as Part of Salary	122,827,000	-	(122,827,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,992,983	42,028,915	35,932
2210400 Foreign Travel and Subsistence, and other transportation costs	44,000,000	162,989,848	118,989,848
2210700 Training Expenses	3,689,613	18,689,613	15,000,000
2211200 Fuel Oil and Lubricants	3,514,700	8,514,700	5,000,000
3110300 Refurbishment of Buildings	13,000,000	43,000,000	30,000,000
3111000 Purchase of Office Furniture and General Equipment	33,000,000	43,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			51,427,200
Change in Net Expenditure Sub-head..... Kshs			51,427,200
1054000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			51,427,200
1054000600 Secretary Diaspora Affairs.			
1054000601 Secretary Diaspora Affairs - Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	5,400,000	-	(5,400,000)
2210500 Printing , Advertising and Information Supplies and Services	7,935,579	2,935,579	(5,000,000)
Change in Gross Expenditure..... Kshs.			(10,400,000)
Change in Net Expenditure Sub-head..... Kshs			(10,400,000)
1054000600 Secretary Diaspora Affairs			

Vote R1054 State Department for Diaspora Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1054 State Department for Diaspora Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(10,400,000)
1054000800 Consular Liaison Office.			
1054000801 Consular Liaison Office - Headquarters			
2110400 Personal Allowances paid as Reimbursements	25,000,000	-	(25,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,527,200	-	(1,527,200)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	-	(1,500,000)
2210600 Rentals of Produced Assets	60,000,000	5,000,000	(55,000,000)
Change in Gross Expenditure..... Kshs.			(83,027,200)
Change in Net Expenditure Sub-head..... Kshs			(83,027,200)
1054000800 Consular Liaison Office			
Change in Net Expenditure Head..... Kshs			(83,027,200)
CHANGE IN NET EXPENDITURE FOR VOTE 1054 State Department for Diaspora Affairs KShs.			(42,000,000)

Kshs.

Total Approved Net Estimates..... 700,000,000

Less Amount As Above 42,000,000

NET TOTAL..... 658,000,000

Vote R1064 State Department for Vocational and Technical Training
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 308,900,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	18,788,974,472	4,828,000,000	13,960,974,472	296,963,100	20,053,156,200	5,795,218,628	14,257,937,572
0507000 Youth Training and Development	41,244,436	-	41,244,436	4,318,300	45,562,736	-	45,562,736
0508000 General Administration, Planning and Support Services	212,038,432	-	212,038,432	7,618,600	219,657,032	-	219,657,032
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	19,042,257,340	4,828,000,000	14,214,257,340	308,900,000	20,318,375,968	5,795,218,628	14,523,157,340

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 308,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	350,000,000	35,000,000	315,000,000	-	350,000,000	35,000,000	315,000,000
1064000200 Kisumu Polytechnic	361,992,406	300,000,000	61,992,406	-	361,992,406	300,000,000	61,992,406
1064000300 Kenya Technical Teachers College	311,530,726	201,530,726	110,000,000	-	351,622,774	241,622,774	110,000,000
1064000400 Technical Training Institutes	1,614,755,066	1,433,880,000	180,875,066	(21,410,500)	2,021,158,132	1,861,693,566	159,464,566
1064000500 Institutes of Technology	99,448,052	-	99,448,052	-	99,448,052	-	99,448,052
1064000600 Eldoret Polytechnic	578,176,882	530,000,000	48,176,882	-	674,989,260	626,812,378	48,176,882
1064000700 Directorate of Technical Education	11,905,545,478	-	11,905,545,478	318,373,600	12,223,919,078	-	12,223,919,078

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 308,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	23,436,588	-	23,436,588	-	23,436,588	-	23,436,588
1064000900 Vocational Education and Training; Policy Partnerships & Research	41,244,436	-	41,244,436	5,474,600	46,719,036	-	46,719,036
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	311,500,000	30,000,000	281,500,000	-	311,500,000	30,000,000	281,500,000
1064001100 TVET Funding Board	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1064001200 Machakos Institute for the Blind	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1064001300 Karen Institute for the Deaf	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1064001400 Sikri Technical Training Institute	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 308,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1064001600 The Kabete Polytechnic	442,200,000	401,200,000	41,000,000	-	442,200,000	401,200,000	41,000,000
1064001700 Kitale Polytechnic	332,860,530	291,860,530	41,000,000	-	332,860,530	291,860,530	41,000,000
1064001800 Meru Polytechnic	447,182,790	406,182,790	41,000,000	-	468,210,253	427,210,253	41,000,000
1064001900 The Kenya Coast Polytechnic	234,700,000	193,700,000	41,000,000	-	234,700,000	193,700,000	41,000,000
1064002000 Nyeri Polytechnic	291,000,000	250,000,000	41,000,000	-	350,641,227	309,641,227	41,000,000
1064002100 Sigalagala Polytechnic	399,200,000	358,200,000	41,000,000	-	668,541,526	627,541,526	41,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 308,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	49,826,700	8,826,700	41,000,000	-	70,270,589	29,270,589	41,000,000
1064002300 Gusii Polytechnic	340,619,254	299,619,254	41,000,000	-	340,619,254	299,619,254	41,000,000
1064002400 Kenya National Qualification Authority	325,000,000	35,000,000	290,000,000	-	325,000,000	35,000,000	290,000,000
1064002500 Headquarters Administrative Services	203,723,691	-	203,723,691	6,462,300	210,185,991	-	210,185,991
1064002600 Central Planning and Project Monitoring Unit	8,314,741	-	8,314,741	-	8,314,741	-	8,314,741
1064002700 Nyandarua National Polytechnic	88,000,000	47,000,000	41,000,000	-	120,046,531	79,046,531	41,000,000
1064002800 Kenya Engineering Technology Registration Board	60,000,000	6,000,000	54,000,000	-	60,000,000	6,000,000	54,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 308,900,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	19,042,257,340	4,828,000,000	14,214,257,340	308,900,000	20,318,375,968	5,795,218,628	14,523,157,340

Vote R1064 State Department for Vocational and Technical Training

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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. 308,900,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000300 Kenya Technical Teachers College	40,092,048	40,092,048	-
1064000400 Technical Training Institutes	406,403,066	427,813,566	(21,410,500)
1064000600 Eldoret Polytechnic	96,812,378	96,812,378	-
1064000700 Directorate of Technical Education	318,373,600	-	318,373,600
1064000900 Vocational Education and Training; Policy Partnerships & Research	5,474,600	-	5,474,600
1064001800 Meru Polytechnic	21,027,463	21,027,463	-
1064002000 Nyeri Polytechnic	59,641,227	59,641,227	-
1064002100 Sigalagala Polytechnic	269,341,526	269,341,526	-
1064002200 North Eastern Polytechnic	20,443,889	20,443,889	-
1064002500 Headquarters Administrative Services	6,462,300	-	6,462,300
1064002700 Nyandarua National Polytechnic	32,046,531	32,046,531	-
Total for Vote R1064 State Department for Vocational and Technical Training	1,276,118,628	967,218,628	308,900,000

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000300 Kenya Technical Teachers College.			
1064000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	311,530,726	351,622,774	40,092,048
Change in Gross Expenditure..... Kshs.			40,092,048
Appropriations in Aid			40,092,048
1420200 Receipts from Administrative Fees and Charges	201,530,726	241,622,774	40,092,048
Change in Net Expenditure Sub-head..... Kshs			-
1064000300 Kenya Technical Teachers College			
Change in Net Expenditure Head..... Kshs			-
1064000400 Technical Training Institutes.			
1064000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	175,375,066	153,964,566	(21,410,500)
Change in Gross Expenditure..... Kshs.			(21,410,500)
Change in Net Expenditure Sub-head..... Kshs			(21,410,500)
1064000404 Kaiboi TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	70,910,000	76,517,589	5,607,589
Change in Gross Expenditure..... Kshs.			5,607,589
Appropriations in Aid			5,607,589
1420200 Receipts from Administrative Fees and Charges	70,410,000	76,017,589	5,607,589
Change in Net Expenditure Sub-head..... Kshs			-
1064000405 Keroka TTI			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	40,500,000	49,480,949	8,980,949
Change in Gross Expenditure..... Kshs.			8,980,949
Appropriations in Aid			8,980,949
1420200 Receipts from Administrative Fees and Charges	40,000,000	48,980,949	8,980,949
Change in Net Expenditure Sub-head..... Kshs			-
1064000406 Kiambu Institute of Science and Technology (KIST)			
2630100 Current Grants to Government Agencies and other Levels of Government	200,500,000	297,822,044	97,322,044
Change in Gross Expenditure..... Kshs.			97,322,044
Appropriations in Aid			97,322,044
1420200 Receipts from Administrative Fees and Charges	200,000,000	297,322,044	97,322,044
Change in Net Expenditure Sub-head..... Kshs			-
1064000407 Kisiwa TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	92,970,000	98,340,297	5,370,297
Change in Gross Expenditure..... Kshs.			5,370,297
Appropriations in Aid			5,370,297
1420200 Receipts from Administrative Fees and Charges	92,470,000	97,840,297	5,370,297
Change in Net Expenditure Sub-head..... Kshs			-
1064000408 Mawego TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	40,500,000	71,630,732	31,130,732
Change in Gross Expenditure..... Kshs.			31,130,732
Appropriations in Aid			31,130,732
1420200 Receipts from Administrative Fees and Charges	40,000,000	71,130,732	31,130,732
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000409 Nairobi TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	250,500,000	335,334,381	84,834,381
Change in Gross Expenditure..... Kshs.			84,834,381
Appropriations in Aid			84,834,381
1420200 Receipts from Administrative Fees and Charges	250,000,000	334,834,381	84,834,381
Change in Net Expenditure Sub-head..... Kshs			-
1064000410 OI Lessos TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	100,500,000	136,705,465	36,205,465
Change in Gross Expenditure..... Kshs.			36,205,465
Appropriations in Aid			36,205,465
1420200 Receipts from Administrative Fees and Charges	100,000,000	136,205,465	36,205,465
Change in Net Expenditure Sub-head..... Kshs			-
1064000411 RIAT - Ramogi Institute of Advanced Technology			
2630100 Current Grants to Government Agencies and other Levels of Government	100,500,000	115,777,855	15,277,855
Change in Gross Expenditure..... Kshs.			15,277,855
Appropriations in Aid			15,277,855
1420200 Receipts from Administrative Fees and Charges	100,000,000	115,277,855	15,277,855
Change in Net Expenditure Sub-head..... Kshs			-
1064000412 Rift Valley TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	211,500,000	295,420,277	83,920,277
Change in Gross Expenditure..... Kshs.			83,920,277
Appropriations in Aid			83,920,277
1420200 Receipts from Administrative Fees and Charges	211,000,000	294,920,277	83,920,277

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1064000413 Sangalo Institute of Science and Technology			
2630100 Current Grants to Government Agencies and other Levels of Government	35,500,000	40,043,994	4,543,994
Change in Gross Expenditure..... Kshs.			4,543,994
Appropriations in Aid			4,543,994
1420200 Receipts from Administrative Fees and Charges	35,000,000	39,543,994	4,543,994
Change in Net Expenditure Sub-head..... Kshs			-
1064000414 Thika TTI			
2630100 Current Grants to Government Agencies and other Levels of Government	295,500,000	350,119,983	54,619,983
Change in Gross Expenditure..... Kshs.			54,619,983
Appropriations in Aid			54,619,983
1420200 Receipts from Administrative Fees and Charges	295,000,000	349,619,983	54,619,983
Change in Net Expenditure Sub-head..... Kshs			-
1064000400 Technical Training Institutes			
Change in Net Expenditure Head..... Kshs			(21,410,500)
1064000600 Eldoret Polytechnic.			
1064000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	578,176,882	674,989,260	96,812,378
Change in Gross Expenditure..... Kshs.			96,812,378
Appropriations in Aid			96,812,378
1420200 Receipts from Administrative Fees and Charges	530,000,000	626,812,378	96,812,378
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000600 Eldoret Polytechnic			
Change in Net Expenditure Head..... Kshs			-
1064000700 Directorate of Technical Education.			
1064000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,515,354,616	4,666,737,634	151,383,018
2110300 Personal Allowance - Paid as Part of Salary	2,157,392,615	2,314,909,597	157,516,982
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,436,995	11,451,995	2,015,000
2210400 Foreign Travel and Subsistence, and other transportation costs	705,600	3,142,200	2,436,600
2210700 Training Expenses	2,458,209	4,938,209	2,480,000
2210800 Hospitality Supplies and Services	3,484,793	6,026,793	2,542,000
Change in Gross Expenditure..... Kshs.			318,373,600
Change in Net Expenditure Sub-head..... Kshs			318,373,600
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			318,373,600
1064000900 Vocational Education and Training; Policy Partnerships & Research.			
1064000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,084,383	3,386,383	1,302,000
2210700 Training Expenses	-	2,312,600	2,312,600
2210800 Hospitality Supplies and Services	556,234	2,416,234	1,860,000
Change in Gross Expenditure..... Kshs.			5,474,600
Change in Net Expenditure Sub-head..... Kshs			5,474,600

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000900 Vocational Education and Training; Policy Partnerships & Research			
Change in Net Expenditure Head..... Kshs			5,474,600
1064001800 Meru Polytechnic.			
1064001801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	447,182,790	468,210,253	21,027,463
Change in Gross Expenditure..... Kshs.			21,027,463
Appropriations in Aid			21,027,463
1420200 Receipts from Administrative Fees and Charges	406,182,790	427,210,253	21,027,463
Change in Net Expenditure Sub-head..... Kshs			-
1064001800 Meru Polytechnic			
Change in Net Expenditure Head..... Kshs			-
1064002000 Nyeri Polytechnic.			
1064002001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	291,000,000	350,641,227	59,641,227
Change in Gross Expenditure..... Kshs.			59,641,227
Appropriations in Aid			59,641,227
1420200 Receipts from Administrative Fees and Charges	250,000,000	309,641,227	59,641,227
Change in Net Expenditure Sub-head..... Kshs			-
1064002000 Nyeri Polytechnic			
Change in Net Expenditure Head..... Kshs			-

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002100 Sigalagala Polytechnic.			
1064002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	399,200,000	668,541,526	269,341,526
Change in Gross Expenditure..... Kshs.			269,341,526
Appropriations in Aid			269,341,526
1420200 Receipts from Administrative Fees and Charges	358,200,000	627,541,526	269,341,526
Change in Net Expenditure Sub-head..... Kshs			-
1064002100 Sigalagala Polytechnic			
Change in Net Expenditure Head..... Kshs			-
1064002200 North Eastern Polytechnic.			
1064002201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	49,826,700	70,270,589	20,443,889
Change in Gross Expenditure..... Kshs.			20,443,889
Appropriations in Aid			20,443,889
1420200 Receipts from Administrative Fees and Charges	8,826,700	29,270,589	20,443,889
Change in Net Expenditure Sub-head..... Kshs			-
1064002200 North Eastern Polytechnic			
Change in Net Expenditure Head..... Kshs			-
1064002500 Headquarters Administrative Services.			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,635,168	31,968,168	1,333,000
2210400 Foreign Travel and Subsistence, and other transportation costs	67,200	392,700	325,500
2210700 Training Expenses	748,249	1,982,049	1,233,800
2210800 Hospitality Supplies and Services	5,893,892	7,443,892	1,550,000
2710100 Government Pension and Retirement Benefits	11,109,230	12,509,230	1,400,000
Change in Gross Expenditure..... Kshs.			5,842,300
Change in Net Expenditure Sub-head..... Kshs			5,842,300
1064002502 Financial Management Services			
2210700 Training Expenses	536,889	1,156,889	620,000
Change in Gross Expenditure..... Kshs.			620,000
Change in Net Expenditure Sub-head..... Kshs			620,000
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			6,462,300
1064002700 Nyandarua National Polytechnic.			
1064002701 Nyandarua National Polytechnic			
2630100 Current Grants to Government Agencies and other Levels of Government	88,000,000	120,046,531	32,046,531
Change in Gross Expenditure..... Kshs.			32,046,531
Appropriations in Aid			32,046,531
1420200 Receipts from Administrative Fees and Charges	47,000,000	79,046,531	32,046,531
Change in Net Expenditure Sub-head..... Kshs			-
1064002700 Nyandarua National Polytechnic			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.			308,900,000

Kshs.

Total Approved Net Estimates.....	14,214,257,340
Add Sum now required	308,900,000
NET TOTAL.....	<u><u>14,523,157,340</u></u>

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	102,318,852,138	42,838,456,383	59,480,395,755	(2,356,438)	102,485,455,663	43,007,416,346	59,478,039,317
0506000 Research, Science, Technology and Innovation	970,923,096	135,000,000	835,923,096	(1,190,000)	1,012,397,362	177,664,266	834,733,096
0508000 General Administration, Planning and Support Services	340,931,804	-	340,931,804	(9,053,562)	331,878,242	-	331,878,242
TOTAL FOR VOTE R1065 State Department for University Education	103,630,707,038	42,973,456,383	60,657,250,655	(12,600,000)	103,829,731,267	43,185,080,612	60,644,650,655

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	877,958,110	856,000,000	21,958,110	-	877,958,110	856,000,000	21,958,110
1065000300 National Commission for Science Technology and Innovation	269,841,804	62,000,000	207,841,804	-	269,841,804	62,000,000	207,841,804
1065000400 Technical University of Kenya	2,926,880,331	938,000,000	1,988,880,331	-	2,926,880,331	938,000,000	1,988,880,331
1065000500 Technical University of Mombasa	1,805,030,394	842,682,477	962,347,917	-	1,805,030,394	842,682,477	962,347,917
1065000600 University of Nairobi	15,497,375,901	9,127,999,998	6,369,375,903	-	15,497,375,901	9,127,999,998	6,369,375,903
1065000700 Kenyatta University	10,897,133,189	6,523,000,000	4,374,133,189	-	10,897,133,189	6,523,000,000	4,374,133,189

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,751,358,479	1,523,000,000	2,228,358,479	-	3,751,358,479	1,523,000,000	2,228,358,479
1065000900 Jomo Kenyatta University of Agriculture and Technology	9,491,035,642	4,583,500,000	4,907,535,642	-	9,617,335,642	4,709,800,000	4,907,535,642
1065001000 Maseno University	3,352,262,434	1,213,000,000	2,139,262,434	-	3,394,922,397	1,255,659,963	2,139,262,434
1065001100 Moi University	9,210,805,794	4,033,000,000	5,177,805,794	-	9,210,805,794	4,033,000,000	5,177,805,794
1065001200 Masinde Muliro University	5,196,312,452	2,098,207,488	3,098,104,964	-	5,196,312,452	2,098,207,488	3,098,104,964
1065001300 Directorate of Higher Education	61,333,794	-	61,333,794	(2,356,438)	58,977,356	-	58,977,356
1065001400 Commission for Universities Education	378,050,487	215,000,000	163,050,487	-	378,050,487	215,000,000	163,050,487

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	15,819,598,080	4,726,000,000	11,093,598,080	-	15,819,598,080	4,726,000,000	11,093,598,080
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	17,717,651	-	17,717,651	-	17,717,651	-	17,717,651
1065001800 South Eastern Kenya University	1,217,557,506	277,200,000	940,357,506	-	1,217,557,506	277,200,000	940,357,506
1065001900 Pwani University	1,219,105,289	435,000,000	784,105,289	-	1,219,105,289	435,000,000	784,105,289
1065002000 The Chuka University	1,865,854,722	532,000,000	1,333,854,722	-	1,865,854,722	532,000,000	1,333,854,722
1065002100 Kisii University	1,943,877,278	760,000,000	1,183,877,278	-	1,943,877,278	760,000,000	1,183,877,278
1065002200 Laikipia University of Technology	1,250,695,904	356,000,000	894,695,904	-	1,250,695,904	356,000,000	894,695,904

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,406,103,693	480,000,000	926,103,693	-	1,406,103,693	480,000,000	926,103,693
1065002400 Meru University of Science and Technology	1,190,783,422	452,000,000	738,783,422	-	1,190,783,422	452,000,000	738,783,422
1065002500 Multimedia University of Kenya	1,109,558,004	490,000,000	619,558,004	-	1,109,558,004	490,000,000	619,558,004
1065002600 Maasai Mara University	1,420,337,864	365,000,000	1,055,337,864	-	1,420,337,864	365,000,000	1,055,337,864
1065002700 University of Kabianga	1,234,732,024	420,387,420	814,344,604	-	1,234,732,024	420,387,420	814,344,604
1065002800 University of Eldoret	2,440,976,469	467,479,000	1,973,497,469	-	2,440,976,469	467,479,000	1,973,497,469
1065002900 Karatina University	1,050,597,143	300,000,000	750,597,143	-	1,050,597,143	300,000,000	750,597,143

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,735,976,228	664,000,000	1,071,976,228	-	1,735,976,228	664,000,000	1,071,976,228
1065003200 Biosafety Appeals Board	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000
1065003300 National Research Fund	323,037,923	-	323,037,923	-	365,702,189	42,664,266	323,037,923
1065003400 Kenya National Innovation Agency (KENIA)	132,875,963	70,000,000	62,875,963	-	132,875,963	70,000,000	62,875,963
1065003500 Central Planning and Project Monitoring Unit	29,192,612	-	29,192,612	3,000,000	32,192,612	-	32,192,612
1065003600 Department of Research Development	101,492,406	-	101,492,406	(1,190,000)	100,302,406	-	100,302,406
1065003700 Headquarters Administrative Services	311,739,192	-	311,739,192	(12,053,562)	299,685,630	-	299,685,630

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	274,525,812	-	274,525,812	-	274,525,812	-	274,525,812
1065004000 GoK Sponsorship to Students in Private Universities	3,174,791,604	-	3,174,791,604	-	3,174,791,604	-	3,174,791,604
1065004100 Tharaka University	444,526,438	160,000,000	284,526,438	-	444,526,438	160,000,000	284,526,438
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	111,675,000	3,000,000	108,675,000	-	111,675,000	3,000,000	108,675,000
TOTAL FOR VOTE R1065 State Department for University Education	103,630,707,038	42,973,456,383	60,657,250,655	(12,600,000)	103,829,731,267	43,185,080,612	60,644,650,655

Vote R1065 State Department for University Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000900 Jomo Kenyatta University of Agriculture and Technology	126,300,000	126,300,000	-
1065001000 Maseno University	42,659,963	42,659,963	-
1065001300 Directorate of Higher Education	(2,356,438)	-	(2,356,438)
1065003300 National Research Fund	42,664,266	42,664,266	-
1065003500 Central Planning and Project Monitoring Unit	3,000,000	-	3,000,000
1065003600 Department of Research Development	(1,190,000)	-	(1,190,000)
1065003700 Headquarters Administrative Services	(12,053,562)	-	(12,053,562)
Total for Vote R1065 State Department for University Education	199,024,229	211,624,229	(12,600,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065000900 Jomo Kenyatta University of Agriculture and Technology.			
1065000907 Kirinyaga University College			
2630100 Current Grants to Government Agencies and other Levels of Government	700,106,665	798,106,665	98,000,000
Change in Gross Expenditure..... Kshs.			98,000,000
Appropriations in Aid			98,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	340,000,000	438,000,000	98,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1065000908 Muranga University College			
2630100 Current Grants to Government Agencies and other Levels of Government	798,665,957	826,965,957	28,300,000
Change in Gross Expenditure..... Kshs.			28,300,000
Appropriations in Aid			28,300,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	283,000,000	311,300,000	28,300,000
Change in Net Expenditure Sub-head..... Kshs			-
1065000900 Jomo Kenyatta University of Agriculture and Technology			
Change in Net Expenditure Head..... Kshs			-
1065001000 Maseno University.			
1065001002 Tom Mboya University College			
2630100 Current Grants to Government Agencies and other Levels of Government	520,135,453	562,795,416	42,659,963
Change in Gross Expenditure..... Kshs.			42,659,963
Appropriations in Aid			42,659,963
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	131,000,000	173,659,963	42,659,963

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1065001000 Maseno University			
Change in Net Expenditure Head..... Kshs			-
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	35,239,634	33,343,196	(1,896,438)
2110300 Personal Allowance - Paid as Part of Salary	20,697,000	19,697,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,043,911	1,243,911	200,000
2210700 Training Expenses	327,375	407,375	80,000
2210800 Hospitality Supplies and Services	621,980	881,980	260,000
Change in Gross Expenditure..... Kshs.			(2,356,438)
Change in Net Expenditure Sub-head..... Kshs			(2,356,438)
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			(2,356,438)
1065003300 National Research Fund.			
1065003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	323,037,923	365,702,189	42,664,266
Change in Gross Expenditure..... Kshs.			42,664,266
Appropriations in Aid			42,664,266
1310200 Grants from Foreign Governments - Direct Payments	-	42,664,266	42,664,266
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065003300 National Research Fund			
Change in Net Expenditure Head..... Kshs			-
1065003500 Central Planning and Project Monitoring Unit.			
1065003501 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,530,226	7,530,226	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1065003500 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			3,000,000
1065003600 Department of Research Development.			
1065003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	52,821,136	50,821,136	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,908,988	2,718,988	810,000
Change in Gross Expenditure..... Kshs.			(1,190,000)
Change in Net Expenditure Sub-head..... Kshs			(1,190,000)
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			(1,190,000)
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	79,222,972	72,222,972	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	30,716,300	30,012,738	(703,562)
2210100 Utilities Supplies and Services	14,800,000	7,600,000	(7,200,000)
2210200 Communication, Supplies and Services	11,482,500	5,782,500	(5,700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,987,037	11,717,037	3,730,000
2210600 Rentals of Produced Assets	42,103,200	38,603,200	(3,500,000)
2211300 Other Operating Expenses	5,800,254	4,800,254	(1,000,000)
2220200 Routine Maintenance - Other Assets	5,431,640	6,131,640	700,000
2710100 Government Pension and Retirement Benefits	5,700,000	5,500,000	(200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	17,000,000	7,000,000
Change in Gross Expenditure..... Kshs.			(13,873,562)
Change in Net Expenditure Sub-head..... Kshs			(13,873,562)
1065003703 Information Communication Technology Unit			
2210100 Utilities Supplies and Services	980,000	-	(980,000)
Change in Gross Expenditure..... Kshs.			(980,000)
Change in Net Expenditure Sub-head..... Kshs			(980,000)
1065003706 Financial Management services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,178,425	10,978,425	2,800,000
Change in Gross Expenditure..... Kshs.			2,800,000
Change in Net Expenditure Sub-head..... Kshs			2,800,000
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(12,053,562)
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.			(12,600,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	60,657,250,655		
Less Amount As Above	12,600,000		
NET TOTAL.....	<u>60,644,650,655</u>		

Vote R1066 State Department for Early Learning & Basic Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	19,764,719,082	70,000,000	19,694,719,082	(136,779,034)	19,627,940,048	70,000,000	19,557,940,048
0502000 Secondary Education	78,067,388,612	6,000,000	78,061,388,612	3,809,843,077	81,877,231,689	6,000,000	81,871,231,689
0503000 Quality Assurance and Standards	3,568,961,611	1,342,000,000	2,226,961,611	217,575	3,569,179,186	1,342,000,000	2,227,179,186
0508000 General Administration, Planning and Support Services	5,283,381,365	15,000,000	5,268,381,365	92,474,066	5,375,855,431	15,000,000	5,360,855,431
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	106,684,450,670	1,433,000,000	105,251,450,670	3,765,755,684	110,450,206,354	1,433,000,000	109,017,206,354

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	46,363,119	-	46,363,119	28,178	46,391,297	-	46,391,297
1066000200 Policy and Educational Development Co-ordination Services	276,951,761	-	276,951,761	1,038,820	277,990,581	-	277,990,581
1066000300 Central Planning and Project Monitoring Unit	23,968,623	-	23,968,623	60,525	24,029,148	-	24,029,148
1066000400 Headquarters Administrative Services	1,044,575,361	2,500,000	1,042,075,361	62,942,614	1,107,517,975	2,500,000	1,105,017,975
1066000500 County Education Services	361,965,512	-	361,965,512	-	361,965,512	-	361,965,512
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	473,523,336	-	473,523,336	26,636,500	500,159,836	-	500,159,836

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,468,495,900	1,327,000,000	141,495,900	-	1,468,495,900	1,327,000,000	141,495,900
1066000800 School Audit Unit	270,010,347	-	270,010,347	77,780	270,088,127	-	270,088,127
1066000900 Sub-County Education Services	1,317,479,051	-	1,317,479,051	-	1,317,479,051	-	1,317,479,051
1066001000 Kenya Institute of Curriculum Development	1,128,544,803	15,000,000	1,113,544,803	-	1,128,544,803	15,000,000	1,113,544,803
1066001100 Science Equipment Production Unit	94,805,100	-	94,805,100	-	94,805,100	-	94,805,100
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066001400 Early Childhood Development Education (ECDE)	2,616,239	-	2,616,239	-	2,616,239	-	2,616,239

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001500 Directorate of Basic Education	14,523,471,023	-	14,523,471,023	(149,840,183)	14,373,630,840	-	14,373,630,840
1066001700 Primary Teachers Training Colleges	389,156,280	-	389,156,280	60,764	389,217,044	-	389,217,044
1066001800 Special Primary Schools	455,000,000	-	455,000,000	-	455,000,000	-	455,000,000
1066001900 Kenya Institute of Special Education - KISE	351,563,620	70,000,000	281,563,620	12,896,104	364,459,724	70,000,000	294,459,724
1066002000 Directorate of Quality Assurance and Standards	745,876,369	-	745,876,369	217,575	746,093,944	-	746,093,944
1066002100 Kenya Education Management Institute	131,816,100	-	131,816,100	-	131,816,100	-	131,816,100
1066002200 Kibabii Teachers Training College	117,500,000	-	117,500,000	-	117,500,000	-	117,500,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002300 Institute for Capacity Development of Teachers in Africa	140,541,635	-	140,541,635	-	140,541,635	-	140,541,635
1066002400 Kagumo Teachers College	72,200,000	-	72,200,000	-	72,200,000	-	72,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	77,256,525,777	6,000,000	77,250,525,777	3,809,843,077	81,066,368,854	6,000,000	81,060,368,854
1066002600 Directorate of Policy Partnership and East Africa Community	49,732,751	-	49,732,751	111,592	49,844,343	-	49,844,343
1066002700 Directorate of Adult and Continuing Education	54,012,317	-	54,012,317	104,281	54,116,598	-	54,116,598
1066002800 County Administrative Services	15,074,217	-	15,074,217	-	15,074,217	-	15,074,217

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002900 Sub-County Adult Education	677,934,102	-	677,934,102	-	677,934,102	-	677,934,102
1066003000 Isenya Resource Centre	11,302,410	4,000,000	7,302,410	-	11,302,410	4,000,000	7,302,410
1066003200 Kakamega Multi-purpose Training Centre	8,470,416	2,500,000	5,970,416	-	8,470,416	2,500,000	5,970,416
1066003300 Kitui Multi-Purpose Training Centre	13,992,124	2,000,000	11,992,124	-	13,992,124	2,000,000	11,992,124
1066003400 Murathankari Multi-Purpose Training Centre - Meru	9,364,819	2,000,000	7,364,819	-	9,364,819	2,000,000	7,364,819
1066003500 Ahero Multi-Purpose Training Centre	9,801,234	2,000,000	7,801,234	-	9,801,234	2,000,000	7,801,234
1066004000 Kenya Institute of Blind	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004100 Financial Management Services	2,402,528	-	2,402,528	1,551,796	3,954,324	-	3,954,324
1066004200 National Education Board	74,895,483	-	74,895,483	-	74,895,483	-	74,895,483
1066004400 New York Education Office	24,601,329	-	24,601,329	-	24,601,329	-	24,601,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	-	35,343,500	-	35,343,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800
1066004800 Lugari Diploma Teachers Training College	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	4,361,579,456	-	4,361,579,456	-	4,361,579,456	-	4,361,579,456
1066005200 Education Assessment and Resource Centre (EARC)	11,206,214	-	11,206,214	-	11,206,214	-	11,206,214
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	31,080,338	-	31,080,338	26,261	31,106,599	-	31,106,599
1066007900 Regional Coordinators of Education	39,574,025	-	39,574,025	-	39,574,025	-	39,574,025
1066008000 The President's Award - Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066008200 Brussels Education Office	27,333,143	-	27,333,143	-	27,333,143	-	27,333,143
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	106,684,450,670	1,433,000,000	105,251,450,670	3,765,755,684	110,450,206,354	1,433,000,000	109,017,206,354

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	28,178	-	28,178
1066000200 Policy and Educational Development Co-ordination Services	1,038,820	-	1,038,820
1066000300 Central Planning and Project Monitoring Unit	60,525	-	60,525
1066000400 Headquarters Administrative Services	62,942,614	-	62,942,614
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	26,636,500	-	26,636,500
1066000800 School Audit Unit	77,780	-	77,780
1066001500 Directorate of Basic Education	(149,840,183)	-	(149,840,183)
1066001700 Primary Teachers Training Colleges	60,764	-	60,764
1066001900 Kenya Institute of Special Education - KISE	12,896,104	-	12,896,104
1066002000 Directorate of Quality Assurance and Standards	217,575	-	217,575
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	3,809,843,077	-	3,809,843,077
1066002600 Directorate of Policy Partnership and East Africa Community	111,592	-	111,592
1066002700 Directorate of Adult and Continuing Education	104,281	-	104,281
1066004100 Financial Management Services	1,551,796	-	1,551,796
1066007700 Directorate of Special Needs Education	26,261	-	26,261

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning & Basic Education including general administration, primary education, secondary education and quality assurance and standards

KShs. 3,765,755,684

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1066 State Department for Early Learning & Basic Education	3,765,755,684	-	3,765,755,684

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.			
1066000101 Headquarters			
2210700 Training Expenses	22,706	41,717	19,011
2210800 Hospitality Supplies and Services	31,833	41,000	9,167
Change in Gross Expenditure..... Kshs.			28,178
Change in Net Expenditure Sub-head..... Kshs			28,178
1066000100 Directorate of Field Services			
Change in Net Expenditure Head..... Kshs			28,178
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2210200 Communication, Supplies and Services	430,321	712,688	282,367
2210400 Foreign Travel and Subsistence, and other transportation costs	43,154	63,303	20,149
2210700 Training Expenses	172,371	575,810	403,439
2210800 Hospitality Supplies and Services	531,163	864,028	332,865
Change in Gross Expenditure..... Kshs.			1,038,820
Change in Net Expenditure Sub-head..... Kshs			1,038,820
1066000200 Policy and Educational Development Co-ordination Services			
Change in Net Expenditure Head..... Kshs			1,038,820
1066000300 Central Planning and Project Monitoring Unit.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000303 Education Management Information Services - EMIS			
2210700 Training Expenses	16,211	29,227	13,016
2210800 Hospitality Supplies and Services	79,488	126,997	47,509
Change in Gross Expenditure..... Kshs.			60,525
Change in Net Expenditure Sub-head..... Kshs			60,525
1066000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			60,525
1066000400 Headquarters Administrative Services.			
1066000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	101,868,760	105,610,760	3,742,000
2210200 Communication, Supplies and Services	610,984	1,517,954	906,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,033,802	3,857,327	823,525
2210400 Foreign Travel and Subsistence, and other transportation costs	240,465	420,344	179,879
2210500 Printing , Advertising and Information Supplies and Services	812,540	830,491	17,951
2210700 Training Expenses	91,262	396,062	304,800
2210800 Hospitality Supplies and Services	397,028	491,334	94,306
2211100 Office and General Supplies and Services	470,712,345	470,853,097	140,752
2211200 Fuel Oil and Lubricants	1,884,447	1,935,239	50,792
2211300 Other Operating Expenses	247,891,095	317,994,991	70,103,896
2220200 Routine Maintenance - Other Assets	3,369,719	3,450,082	80,363
2710100 Government Pension and Retirement Benefits	27,000,000	13,350,000	(13,650,000)
Change in Gross Expenditure..... Kshs.			62,795,234

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			62,795,234
1066000402 Information Communication Technology Unit			
2210800 Hospitality Supplies and Services	34,139	53,786	19,647
Change in Gross Expenditure..... Kshs.			19,647
Change in Net Expenditure Sub-head..... Kshs			19,647
1066000406 Gender and Education			
2210700 Training Expenses	63,148	116,548	53,400
2210800 Hospitality Supplies and Services	26,470	34,240	7,770
Change in Gross Expenditure..... Kshs.			61,170
Change in Net Expenditure Sub-head..... Kshs			61,170
1066000407 Aids Control Unit			
2210800 Hospitality Supplies and Services	114,397	180,960	66,563
Change in Gross Expenditure..... Kshs.			66,563
Change in Net Expenditure Sub-head..... Kshs			66,563
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			62,942,614
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.			
1066000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	345,606,615	371,285,115	25,678,500
Change in Gross Expenditure..... Kshs.			25,678,500
Change in Net Expenditure Sub-head..... Kshs			25,678,500
1066000603 Unesco-Paris Office			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,681,080	13,639,080	958,000
Change in Gross Expenditure..... Kshs.			958,000
Change in Net Expenditure Sub-head..... Kshs			958,000
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office			
Change in Net Expenditure Head..... Kshs			26,636,500
1066000800 School Audit Unit.			
1066000801 Headquarters			
2210200 Communication, Supplies and Services	91,335	124,341	33,006
2210800 Hospitality Supplies and Services	65,366	110,140	44,774
Change in Gross Expenditure..... Kshs.			77,780
Change in Net Expenditure Sub-head..... Kshs			77,780
1066000800 School Audit Unit			
Change in Net Expenditure Head..... Kshs			77,780
1066001500 Directorate of Basic Education.			
1066001501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	61,563	141,366	79,803
2210800 Hospitality Supplies and Services	71,008	116,800	45,792
Change in Gross Expenditure..... Kshs.			125,595
Change in Net Expenditure Sub-head..... Kshs			125,595
1066001502 Free Primary Education			
2210800 Hospitality Supplies and Services	110,699	144,921	34,222

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			34,222
Change in Net Expenditure Sub-head..... Kshs			34,222
1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP			
2110200 Basic Wages - Temporary Employees	300,000,000	150,000,000	(150,000,000)
Change in Gross Expenditure..... Kshs.			(150,000,000)
Change in Net Expenditure Sub-head..... Kshs			(150,000,000)
1066001500 Directorate of Basic Education			
Change in Net Expenditure Head..... Kshs			(149,840,183)
1066001700 Primary Teachers Training Colleges.			
1066001701 Headquarters			
2210800 Hospitality Supplies and Services	157,078	217,842	60,764
Change in Gross Expenditure..... Kshs.			60,764
Change in Net Expenditure Sub-head..... Kshs			60,764
1066001700 Primary Teachers Training Colleges			
Change in Net Expenditure Head..... Kshs			60,764
1066001900 Kenya Institute of Special Education - KISE.			
1066001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	351,563,620	364,459,724	12,896,104
Change in Gross Expenditure..... Kshs.			12,896,104
Change in Net Expenditure Sub-head..... Kshs			12,896,104

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066001900 Kenya Institute of Special Education - KISE			
Change in Net Expenditure Head..... Kshs			12,896,104
1066002000 Directorate of Quality Assurance and Standards.			
1066002001 Headquarters			
2210200 Communication, Supplies and Services	40,131	62,316	22,185
2210700 Training Expenses	52,323	136,028	83,705
2210800 Hospitality Supplies and Services	35,919	68,000	32,081
2220200 Routine Maintenance - Other Assets	138,692	218,296	79,604
Change in Gross Expenditure..... Kshs.			217,575
Change in Net Expenditure Sub-head..... Kshs			217,575
1066002000 Directorate of Quality Assurance and Standards			
Change in Net Expenditure Head..... Kshs			217,575
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			
1066002501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	46,616	87,214	40,598
2210800 Hospitality Supplies and Services	283,532	442,687	159,155
Change in Gross Expenditure..... Kshs.			199,753
Change in Net Expenditure Sub-head..... Kshs			199,753
1066002502 Free Secondary Education			
2210200 Communication, Supplies and Services	83,810	137,615	53,805
2210700 Training Expenses	64,742	164,889	100,147

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	261,337	373,525	112,188
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,045,498	35,535,600	33,490,102
2510100 Subsidies to Non-Financial Public Enterprises	64,421,865,698	63,160,788,241	(1,261,077,457)
2640100 Scholarships and other Educational Benefits	10,000,000	7,000,000	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,227,587,355	1,227,587,355
Change in Gross Expenditure..... Kshs.			(2,733,860)
Change in Net Expenditure Sub-head..... Kshs			(2,733,860)
1066002505 Junior Secondary School - BETA			
2630100 Current Grants to Government Agencies and other Levels of Government	9,572,954,430	13,385,331,614	3,812,377,184
Change in Gross Expenditure..... Kshs.			3,812,377,184
Change in Net Expenditure Sub-head..... Kshs			3,812,377,184
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			3,809,843,077
1066002600 Directorate of Policy Partnership and East Africa Community.			
1066002601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	73,078	121,115	48,037
2210700 Training Expenses	35,553	74,398	38,845
2210800 Hospitality Supplies and Services	72,164	96,874	24,710
Change in Gross Expenditure..... Kshs.			111,592
Change in Net Expenditure Sub-head..... Kshs			111,592
1066002600 Directorate of Policy Partnership and East Africa Community			
Change in Net Expenditure Head..... Kshs			111,592

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002700 Directorate of Adult and Continuing Education.			
1066002701 Headquarters			
2210200 Communication, Supplies and Services	22,413	24,395	1,982
2210800 Hospitality Supplies and Services	262,873	365,172	102,299
Change in Gross Expenditure..... Kshs.			104,281
Change in Net Expenditure Sub-head..... Kshs			104,281
1066002700 Directorate of Adult and Continuing Education			
Change in Net Expenditure Head..... Kshs			104,281
1066004100 Financial Management Services.			
1066004101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,398,926	1,870,888	471,962
2210400 Foreign Travel and Subsistence, and other transportation costs	167,608	293,653	126,045
2210700 Training Expenses	199,368	688,268	488,900
2210800 Hospitality Supplies and Services	259,624	368,315	108,691
2211100 Office and General Supplies and Services	297,649	550,000	252,351
2220200 Routine Maintenance - Other Assets	79,353	183,200	103,847
Change in Gross Expenditure..... Kshs.			1,551,796
Change in Net Expenditure Sub-head..... Kshs			1,551,796
1066004100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			1,551,796
1066007700 Directorate of Special Needs Education.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066007701 Directorate of Special Needs Education			
2210800 Hospitality Supplies and Services	85,426	111,687	26,261
Change in Gross Expenditure..... Kshs.			26,261
Change in Net Expenditure Sub-head..... Kshs			26,261
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			26,261
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning & Basic Education KShs.			3,765,755,684

Kshs.

Total Approved Net Estimates.....	105,251,450,670
Add Sum now required	3,765,755,684
NET TOTAL.....	<u>109,017,206,354</u>

Vote R1068 State Department for Post Training and Skills Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	102,012,607	-	102,012,607	(17,619,511)	84,393,096	-	84,393,096
0512000 Work Place Readiness Services	51,351,981	-	51,351,981	(14,159,922)	37,192,059	-	37,192,059
0513000 Post Training Information Management	8,009,274	-	8,009,274	(231,881)	7,777,393	-	7,777,393
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	161,373,862	-	161,373,862	(32,011,314)	129,362,548	-	129,362,548

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	69,916,305	-	69,916,305	(7,422,615)	62,493,690	-	62,493,690
1068000300 Post Training Information Management	8,009,274	-	8,009,274	(231,881)	7,777,393	-	7,777,393
1068000400 Headquarters Financial Services	23,998,458	-	23,998,458	(7,050,537)	16,947,921	-	16,947,921
1068000500 Central Planning & Project Monitoring Unit	8,097,844	-	8,097,844	(3,146,359)	4,951,485	-	4,951,485
1068000600 Work Place Readiness Services	51,351,981	-	51,351,981	(14,159,922)	37,192,059	-	37,192,059
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	161,373,862	-	161,373,862	(32,011,314)	129,362,548	-	129,362,548

Vote R1068 State Department for Post Training and Skills Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	(7,422,615)	-	(7,422,615)
1068000300 Post Training Information Management	(231,881)	-	(231,881)
1068000400 Headquarters Financial Services	(7,050,537)	-	(7,050,537)
1068000500 Central Planning & Project Monitoring Unit	(3,146,359)	-	(3,146,359)
1068000600 Work Place Readiness Services	(14,159,922)	-	(14,159,922)
Total for Vote R1068 State Department for Post Training and Skills Development	(32,011,314)	-	(32,011,314)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.			
1068000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	31,215,277	26,780,068	(4,435,209)
2110300 Personal Allowance - Paid as Part of Salary	14,295,000	13,131,375	(1,163,625)
2210100 Utilities Supplies and Services	400,100	-	(400,100)
2210200 Communication, Supplies and Services	161,397	31,238	(130,159)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,744,447	3,843,600	99,153
2210600 Rentals of Produced Assets	6,687,169	6,564,672	(122,497)
2210700 Training Expenses	1,741,975	1,741,098	(877)
2210800 Hospitality Supplies and Services	1,009,289	1,008,960	(329)
2211100 Office and General Supplies and Services	270,609	249,000	(21,609)
2211200 Fuel Oil and Lubricants	515,556	364,749	(150,807)
2211300 Other Operating Expenses	147,030	67,850	(79,180)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,263,456	388,335	(875,121)
2710100 Government Pension and Retirement Benefits	8,140,000	7,997,745	(142,255)
Change in Gross Expenditure..... Kshs.			(7,422,615)
Change in Net Expenditure Sub-head..... Kshs			(7,422,615)
1068000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(7,422,615)
1068000300 Post Training Information Management.			
1068000301 National Skills Inventory			

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	77,333	-	(77,333)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,124,115	3,189,000	64,885
2210700 Training Expenses	603,193	725,193	122,000
2210800 Hospitality Supplies and Services	1,156,859	1,107,363	(49,496)
2211100 Office and General Supplies and Services	219,368	350,000	130,632
2211200 Fuel Oil and Lubricants	188,824	164,500	(24,324)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	298,580	78,500	(220,080)
Change in Gross Expenditure..... Kshs.			(53,716)
Change in Net Expenditure Sub-head..... Kshs			(53,716)
1068000302 Skills and Employment Database			
2210200 Communication, Supplies and Services	70,402	13,000	(57,402)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,800	244,300	500
2210800 Hospitality Supplies and Services	439,336	503,524	64,188
2211100 Office and General Supplies and Services	54,853	-	(54,853)
2211200 Fuel Oil and Lubricants	130,598	-	(130,598)
Change in Gross Expenditure..... Kshs.			(178,165)
Change in Net Expenditure Sub-head..... Kshs			(178,165)
1068000300 Post Training Information Management			
Change in Net Expenditure Head..... Kshs			(231,881)
1068000400 Headquarters Financial Services.			
1068000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,528,151	4,263,976	(4,264,175)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	4,331,000	3,150,576	(1,180,424)
2210200 Communication, Supplies and Services	416,432	151,000	(265,432)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,669,221	3,605,786	(63,435)
2210500 Printing , Advertising and Information Supplies and Services	47,335	45,842	(1,493)
2210700 Training Expenses	1,499,624	1,490,200	(9,424)
2210800 Hospitality Supplies and Services	1,389,912	1,523,846	133,934
2211100 Office and General Supplies and Services	1,460,500	210,000	(1,250,500)
2211200 Fuel Oil and Lubricants	140,681	-	(140,681)
2211300 Other Operating Expenses	2,114,907	2,106,000	(8,907)
Change in Gross Expenditure..... Kshs.			(7,050,537)
Change in Net Expenditure Sub-head..... Kshs			(7,050,537)
1068000400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			(7,050,537)
1068000500 Central Planning & Project Monitoring Unit.			
1068000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,828,092	1,413,946	(1,414,146)
2110300 Personal Allowance - Paid as Part of Salary	1,846,000	837,710	(1,008,290)
2210200 Communication, Supplies and Services	31,467	12,000	(19,467)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,741,052	1,718,427	(22,625)
2210700 Training Expenses	40,859	18,000	(22,859)
2210800 Hospitality Supplies and Services	331,000	361,200	30,200
2211100 Office and General Supplies and Services	424,172	40,000	(384,172)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	200,000	-	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	-	(105,000)
Change in Gross Expenditure..... Kshs.			(3,146,359)
Change in Net Expenditure Sub-head..... Kshs			(3,146,359)
1068000500 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(3,146,359)
1068000600 Work Place Readiness Services.			
1068000601 Work Place Readiness Services			
2110100 Basic Salaries - Permanent Employees	11,094,780	4,299,988	(6,794,792)
2110300 Personal Allowance - Paid as Part of Salary	6,267,400	1,693,214	(4,574,186)
2210200 Communication, Supplies and Services	213,159	100,000	(113,159)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,760,545	3,710,032	(50,513)
2210800 Hospitality Supplies and Services	2,858,488	2,793,229	(65,259)
2211100 Office and General Supplies and Services	110,673	-	(110,673)
2211200 Fuel Oil and Lubricants	79,827	-	(79,827)
2211300 Other Operating Expenses	998,400	1,353,500	355,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,188	78,500	(215,688)
Change in Gross Expenditure..... Kshs.			(11,648,997)
Change in Net Expenditure Sub-head..... Kshs			(11,648,997)
1068000602 Work-based Learning Services			
2210200 Communication, Supplies and Services	512,930	281,000	(231,930)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,683,777	3,636,100	(47,677)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	65,000	15,000	(50,000)
2210700 Training Expenses	14,968,417	12,713,090	(2,255,327)
2210800 Hospitality Supplies and Services	2,689,633	2,799,240	109,607
2211000 Specialised Materials and Supplies	-	254,400	254,400
2211100 Office and General Supplies and Services	200,873	-	(200,873)
2211200 Fuel Oil and Lubricants	82,333	-	(82,333)
2211300 Other Operating Expenses	2,061,350	2,054,558	(6,792)
Change in Gross Expenditure..... Kshs.			(2,510,925)
Change in Net Expenditure Sub-head..... Kshs			(2,510,925)
1068000600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			(14,159,922)
CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.			(32,011,314)

Kshs.

Total Approved Net Estimates.....	161,373,862
Less Amount As Above	32,011,314
NET TOTAL.....	<u><u>129,362,548</u></u>

Vote R1069 State Department for Implementation of Curriculum Reforms
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0514000 Coordination of the Curriculum Reforms Implementation	233,539,613	-	233,539,613	(28,674,215)	204,865,398	-	204,865,398
TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms	233,539,613	-	233,539,613	(28,674,215)	204,865,398	-	204,865,398

Vote R1069 State Department for Implementation of Curriculum Reforms

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1069000100 General Administration and Planning	101,455,540	-	101,455,540	(9,698,080)	91,757,460	-	91,757,460
1069000200 Coordination of the Curriculum Reforms Implementation	74,842,733	-	74,842,733	(4,816,154)	70,026,579	-	70,026,579
1069000300 Finance and Procurement Services	25,332,260	-	25,332,260	(5,569,748)	19,762,512	-	19,762,512
1069000400 Central Planning and Project Monitoring Unit	31,909,080	-	31,909,080	(8,590,233)	23,318,847	-	23,318,847
TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms	233,539,613	-	233,539,613	(28,674,215)	204,865,398	-	204,865,398

Vote R1069 State Department for Implementation of Curriculum Reforms

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1069000100 General Administration and Planning	(9,698,080)	-	(9,698,080)
1069000200 Coordination of the Curriculum Reforms Implementation	(4,816,154)	-	(4,816,154)
1069000300 Finance and Procurement Services	(5,569,748)	-	(5,569,748)
1069000400 Central Planning and Project Monitoring Unit	(8,590,233)	-	(8,590,233)
Total for Vote R1069 State Department for Implementation of Curriculum Reforms	(28,674,215)	-	(28,674,215)

Vote R1069 State Department for Implementation of Curriculum Reforms

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1069000100 General Administration and Planning.			
1069000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,622,640	22,599,475	(1,023,165)
2110300 Personal Allowance - Paid as Part of Salary	15,235,420	9,735,420	(5,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,143,875	4,250,000	106,125
2210600 Rentals of Produced Assets	11,040,000	6,000,000	(5,040,000)
2210700 Training Expenses	1,250,000	1,750,000	500,000
2210800 Hospitality Supplies and Services	500,000	1,578,234	1,078,234
2211000 Specialised Materials and Supplies	475,000	1,574,400	1,099,400
2211100 Office and General Supplies and Services	2,000,000	2,781,800	781,800
2220200 Routine Maintenance - Other Assets	-	6,000	6,000
2710100 Government Pension and Retirement Benefits	5,300,000	2,404,471	(2,895,529)
Change in Gross Expenditure..... Kshs.			(10,887,135)
Change in Net Expenditure Sub-head..... Kshs			(10,887,135)
1069000102 Information Communications & Technology (ICT) Unit			
2211100 Office and General Supplies and Services	500,000	773,055	273,055
Change in Gross Expenditure..... Kshs.			273,055
Change in Net Expenditure Sub-head..... Kshs			273,055
1069000103 Aids Control Unit			
2211300 Other Operating Expenses	-	916,000	916,000
Change in Gross Expenditure..... Kshs.			916,000
Change in Net Expenditure Sub-head..... Kshs			916,000

Vote R1069 State Department for Implementation of Curriculum Reforms

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1069000100 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(9,698,080)
1069000200 Coordination of the Curriculum Reforms Implementation.			
1069000201 Headquarters			
2210700 Training Expenses	4,000,000	4,681,760	681,760
2211300 Other Operating Expenses	19,242,733	13,744,819	(5,497,914)
Change in Gross Expenditure..... Kshs.			(4,816,154)
Change in Net Expenditure Sub-head..... Kshs			(4,816,154)
1069000200 Coordination of the Curriculum Reforms Implementation			
Change in Net Expenditure Head..... Kshs			(4,816,154)
1069000300 Finance and Procurement Services.			
1069000301 Finance and Procurement Services - HQ			
2110100 Basic Salaries - Permanent Employees	4,618,260	1,679,400	(2,938,860)
2110300 Personal Allowance - Paid as Part of Salary	3,914,000	1,227,572	(2,686,428)
2210800 Hospitality Supplies and Services	6,000,000	6,055,540	55,540
Change in Gross Expenditure..... Kshs.			(5,569,748)
Change in Net Expenditure Sub-head..... Kshs			(5,569,748)
1069000300 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(5,569,748)
1069000400 Central Planning and Project Monitoring Unit.			

Vote R1069 State Department for Implementation of Curriculum Reforms

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1069000401 CPPMU - HQ			
2110100 Basic Salaries - Permanent Employees	7,710,480	2,318,247	(5,392,233)
2110300 Personal Allowance - Paid as Part of Salary	4,198,600	1,000,600	(3,198,000)
Change in Gross Expenditure..... Kshs.			(8,590,233)
Change in Net Expenditure Sub-head..... Kshs			(8,590,233)
1069000400 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(8,590,233)
CHANGE IN NET EXPENDITURE FOR VOTE 1069 State Department for Implementation of Curriculum Reforms KShs.			(28,674,215)

	Kshs.
Total Approved Net Estimates.....	233,539,613
Less Amount As Above	28,674,215
NET TOTAL.....	<u><u>204,865,398</u></u>

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	52,884,171,938	9,525,314,306	43,358,857,632	26,261,236	52,910,433,174	9,525,314,306	43,385,118,868
0718000 Public Financial Management	7,396,076,513	65,000,000	7,331,076,513	(587,920,436)	6,842,106,077	98,950,000	6,743,156,077
0719000 Economic and Financial Policy Formulation and Management	1,142,423,406	-	1,142,423,406	(5,068,137)	1,137,355,269	-	1,137,355,269
0720000 Market Competition	662,515,000	-	662,515,000	5,000,000	667,515,000	-	667,515,000
0740000 Government Clearing Services	73,220,240	20,000,000	53,220,240	(25,720,261)	47,499,979	20,000,000	27,499,979

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1071 The National Treasury	62,158,407,097	9,610,314,306	52,548,092,791	(587,447,598)	61,604,909,499	9,644,264,306	51,960,645,193

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	11,246,331,279	-	11,246,331,279	(31,013,086)	11,215,318,193	-	11,215,318,193
1071000200 Budget Department	2,405,367,843	-	2,405,367,843	(446,023,349)	1,959,344,494	-	1,959,344,494
1071000300 Macro-Fiscal Affairs Department	924,937,347	-	924,937,347	(440,440)	924,496,907	-	924,496,907
1071000400 Resource Mobilization Department	320,120,078	-	320,120,078	30,589,990	350,710,068	-	350,710,068
1071000500 Competition Authority of Kenya	637,100,000	-	637,100,000	-	637,100,000	-	637,100,000
1071000800 Global Fund	6,099,626	-	6,099,626	(440,374)	5,659,252	-	5,659,252

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	55,640,815	-	55,640,815	(34,888)	55,605,927	-	55,605,927
1071001000 Internal Audit Department	979,595,174	-	979,595,174	41,071,680	1,020,666,854	-	1,020,666,854
1071001200 Accounting Services	98,606,571	-	98,606,571	(3,826,215)	94,780,356	-	94,780,356
1071001300 Government Accounting Services	444,098,348	-	444,098,348	(12,925,510)	431,172,838	-	431,172,838
1071001400 Pensions Department	1,006,818,904	-	1,006,818,904	48,996,801	1,055,815,705	-	1,055,815,705
1071001500 Insurance to Civil Servants	2,803,000,000	-	2,803,000,000	-	2,803,000,000	-	2,803,000,000
1071001700 Directorate of Public Procurement	534,391,927	15,000,000	519,391,927	(12,544,241)	555,797,686	48,950,000	506,847,686

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001800 Government Clearing Agency	73,220,240	20,000,000	53,220,240	(25,720,261)	47,499,979	20,000,000	27,499,979
1071001900 National Sub-County Treasuries - Field Services	1,176,055,787	-	1,176,055,787	(161,430,056)	1,014,625,731	-	1,014,625,731
1071002000 Public Financial Management Reforms	75,438,412	-	75,438,412	-	75,438,412	-	75,438,412
1071002100 Financial Management Information Services	83,424,879	-	83,424,879	14,000,000	97,424,879	-	97,424,879
1071002200 Department of Government Investment and Public Enterprises	782,482,375	-	782,482,375	(63,012,613)	719,469,762	-	719,469,762
1071002500 Public Private Partnership Secretariat	128,072,120	-	128,072,120	-	128,072,120	-	128,072,120

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071007300 Directorate of Administrative Services	19,543,422	-	19,543,422	(842,211)	18,701,211	-	18,701,211
1071007400 Kenya Revenue Authority	33,260,565,541	5,083,300,000	28,177,265,541	-	33,260,565,541	5,083,300,000	28,177,265,541
1071007700 Central Planning Project Monitoring Unit	36,348,486	-	36,348,486	9,119,732	45,468,218	-	45,468,218
1071008100 Directorate of Budget, Fiscal & Economic Affairs	22,341,180	-	22,341,180	1,620,252	23,961,432	-	23,961,432
1071008200 Financial & Sectoral Affairs Department	129,742,127	-	129,742,127	(4,490,446)	125,251,681	-	125,251,681
1071008400 Directorate of Accounting Services & Quality Assurance	27,084,192	-	27,084,192	-	27,084,192	-	27,084,192

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008600 Directorate of Public Investment & Portfolio Management	59,468,406	-	59,468,406	-	59,468,406	-	59,468,406
1071008700 National Assets & Liabilities Management	42,619,691	-	42,619,691	25,000,000	67,619,691	-	67,619,691
1071008800 Directorate of Public Debt Management Office	27,467,204	-	27,467,204	(102,363)	27,364,841	-	27,364,841
1071008900 Debt Recording and Settlement Office	44,635,913	-	44,635,913	-	44,635,913	-	44,635,913
1071009200 African Union & Other International Organizations Subscription Fund	4,442,014,306	4,442,014,306	-	-	4,442,014,306	4,442,014,306	-
1071009300 Institute of Certified Investment and Financial Analysts	19,550,000	-	19,550,000	-	19,550,000	-	19,550,000

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009500 Competition Tribunal	25,415,000	-	25,415,000	5,000,000	30,415,000	-	30,415,000
1071009600 State Corporations Appeals Tribunal	73,597,404	50,000,000	23,597,404	-	73,597,404	50,000,000	23,597,404
1071009900 Kenya Institute Supplies Management	49,087,500	-	49,087,500	-	49,087,500	-	49,087,500
1071010100 Public Service Superannuation Scheme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071010200 Kenya Institute of Supplies Examination	48,125,000	-	48,125,000	-	48,125,000	-	48,125,000
TOTAL FOR VOTE R1071 The National Treasury	62,158,407,097	9,610,314,306	52,548,092,791	(587,447,598)	61,604,909,499	9,644,264,306	51,960,645,193

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(31,013,086)	-	(31,013,086)
1071000200 Budget Department	(446,023,349)	-	(446,023,349)
1071000300 Macro-Fiscal Affairs Department	(440,440)	-	(440,440)
1071000400 Resource Mobilization Department	30,589,990	-	30,589,990
1071000800 Global Fund	(440,374)	-	(440,374)
1071000900 Debt Policy, Strategy and Risk Management Department	(34,888)	-	(34,888)
1071001000 Internal Audit Department	41,071,680	-	41,071,680
1071001200 Accounting Services	(3,826,215)	-	(3,826,215)
1071001300 Government Accounting Services	(12,925,510)	-	(12,925,510)
1071001400 Pensions Department	48,996,801	-	48,996,801
1071001700 Directorate of Public Procurement	21,405,759	33,950,000	(12,544,241)
1071001800 Government Clearing Agency	(25,720,261)	-	(25,720,261)
1071001900 National Sub-County Treasuries - Field Services	(161,430,056)	-	(161,430,056)
1071002100 Financial Management Information Services	14,000,000	-	14,000,000
1071002200 Department of Government Investment and Public Enterprises	(63,012,613)	-	(63,012,613)

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071007300 Directorate of Administrative Services	(842,211)	-	(842,211)
1071007700 Central Planning Project Monitoring Unit	9,119,732	-	9,119,732
1071008100 Directorate of Budget, Fiscal & Economic Affairs	1,620,252	-	1,620,252
1071008200 Financial & Sectoral Affairs Department	(4,490,446)	-	(4,490,446)
1071008700 National Assets & Liabilities Management	25,000,000	-	25,000,000
1071008800 Directorate of Public Debt Management Office	(102,363)	-	(102,363)
1071009500 Competition Tribunal	5,000,000	-	5,000,000
Total for Vote R1071 The National Treasury	(553,497,598)	33,950,000	(587,447,598)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.			
1071000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	101,072,724	91,386,616	(9,686,108)
2110200 Basic Wages - Temporary Employees	55,786,945	11,089,506	(44,697,439)
2110300 Personal Allowance - Paid as Part of Salary	159,336,823	137,524,017	(21,812,806)
2210100 Utilities Supplies and Services	53,347,232	48,347,232	(5,000,000)
2210200 Communication, Supplies and Services	25,309,087	25,509,087	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,671,182	18,171,182	12,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,131,357	26,131,357	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,094,355	1,199,528	105,173
2210600 Rentals of Produced Assets	39,508,271	5,508,271	(34,000,000)
2210700 Training Expenses	2,161,723	12,661,723	10,500,000
2210800 Hospitality Supplies and Services	53,782,483	61,314,569	7,532,086
2211000 Specialised Materials and Supplies	2,962,918	8,862,918	5,900,000
2211200 Fuel Oil and Lubricants	2,942,742	4,942,742	2,000,000
2211300 Other Operating Expenses	151,352,341	151,552,341	200,000
2710100 Government Pension and Retirement Benefits	71,939,485	46,939,485	(25,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			(40,259,094)
Change in Net Expenditure Sub-head..... Kshs			(40,259,094)
1071000102 Aids Control Unit			
2210700 Training Expenses	1,096,839	352,316	(744,523)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,997,368	1,980,000	(17,368)
2211000 Specialised Materials and Supplies	368,894	1,168,894	800,000
Change in Gross Expenditure..... Kshs.			38,109
Change in Net Expenditure Sub-head..... Kshs			38,109
1071000103 Personnel Administration Services			
2210700 Training Expenses	28,312,982	30,849,578	2,536,596
Change in Gross Expenditure..... Kshs.			2,536,596
Change in Net Expenditure Sub-head..... Kshs			2,536,596
1071000109 Information Communication Technology (ICT)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,264	76,672	(10,592)
2210400 Foreign Travel and Subsistence, and other transportation costs	225,847	152,950	(72,897)
2210500 Printing , Advertising and Information Supplies and Services	258,047	135,039	(123,008)
2210700 Training Expenses	697,535	571,059	(126,476)
2210800 Hospitality Supplies and Services	1,730,501	1,723,660	(6,841)
2211300 Other Operating Expenses	1,540,224	1,145,260	(394,964)
Change in Gross Expenditure..... Kshs.			(734,778)
Change in Net Expenditure Sub-head..... Kshs			(734,778)
1071000110 Fleet Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,036	706,370	(109,666)
2210500 Printing , Advertising and Information Supplies and Services	149,389	-	(149,389)
2210700 Training Expenses	420,864	86,000	(334,864)
Change in Gross Expenditure..... Kshs.			(593,919)
Change in Net Expenditure Sub-head..... Kshs			(593,919)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000115 Finance Unit of the National Treasury			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,568,947	5,368,947	2,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	553,692	2,453,692	1,900,000
2210700 Training Expenses	1,671,771	2,971,771	1,300,000
2211300 Other Operating Expenses	12,836,602	14,836,602	2,000,000
Change in Gross Expenditure..... Kshs.			8,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(31,013,086)
1071000200 Budget Department.			
1071000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	139,098,008	117,098,008	(22,000,000)
2110300 Personal Allowance - Paid as Part of Salary	98,730,593	89,454,842	(9,275,751)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,461	1,550,461	1,150,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,942,651	2,942,651	1,000,000
2210700 Training Expenses	15,463,167	19,813,167	4,350,000
2210800 Hospitality Supplies and Services	17,362,825	19,362,825	2,000,000
2211300 Other Operating Expenses	119,049,502	120,549,502	1,500,000
Change in Gross Expenditure..... Kshs.			(21,275,751)
Change in Net Expenditure Sub-head..... Kshs			(21,275,751)
1071000204 National Government Budget Process			
2630100 Current Grants to Government Agencies and other Levels of Government	1,754,300,000	1,329,552,402	(424,747,598)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(424,747,598)
Change in Net Expenditure Sub-head..... Kshs			(424,747,598)
1071000200 Budget Department			
Change in Net Expenditure Head..... Kshs			(446,023,349)
1071000300 Macro-Fiscal Affairs Department.			
1071000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	555,297	307,072	(248,225)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,376,239	1,292,134	(84,105)
2210500 Printing , Advertising and Information Supplies and Services	280,944	222,671	(58,273)
2210700 Training Expenses	492,552	713,846	221,294
2211200 Fuel Oil and Lubricants	41,661	241,661	200,000
Change in Gross Expenditure..... Kshs.			30,691
Change in Net Expenditure Sub-head..... Kshs			30,691
1071000304 Inter-Governmental Fiscal Relations(IFR)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,319	1,194,319	650,000
2210700 Training Expenses	631,234	527,777	(103,457)
2211100 Office and General Supplies and Services	590,347	541,475	(48,872)
Change in Gross Expenditure..... Kshs.			497,671
Change in Net Expenditure Sub-head..... Kshs			497,671
1071000307 Climate Finance Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,707,939	2,020,831	(687,108)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,402,936	1,121,242	(281,694)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(968,802)
Change in Net Expenditure Sub-head..... Kshs			(968,802)
1071000300 Macro-Fiscal Affairs Department			
Change in Net Expenditure Head..... Kshs			(440,440)
1071000400 Resource Mobilization Department.			
1071000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	51,007,676	67,235,094	16,227,418
2110300 Personal Allowance - Paid as Part of Salary	44,983,218	59,345,790	14,362,572
Change in Gross Expenditure..... Kshs.			30,589,990
Change in Net Expenditure Sub-head..... Kshs			30,589,990
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			30,589,990
1071000800 Global Fund.			
1071000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,177	17,000	(57,177)
2210400 Foreign Travel and Subsistence, and other transportation costs	178,158	62,500	(115,658)
2210700 Training Expenses	406,866	139,327	(267,539)
Change in Gross Expenditure..... Kshs.			(440,374)
Change in Net Expenditure Sub-head..... Kshs			(440,374)
1071000800 Global Fund			
Change in Net Expenditure Head..... Kshs			(440,374)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000900 Debt Policy, Strategy and Risk Management Department.			
1071000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,642	693,394	(30,248)
2210400 Foreign Travel and Subsistence, and other transportation costs	854,360	849,720	(4,640)
Change in Gross Expenditure..... Kshs.			(34,888)
Change in Net Expenditure Sub-head..... Kshs			(34,888)
1071000900 Debt Policy, Strategy and Risk Management Department			
Change in Net Expenditure Head..... Kshs			(34,888)
1071001000 Internal Audit Department.			
1071001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	303,646,501	334,011,152	30,364,651
2110300 Personal Allowance - Paid as Part of Salary	190,066,668	200,924,051	10,857,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,943,615	45,793,261	(150,354)
Change in Gross Expenditure..... Kshs.			41,071,680
Change in Net Expenditure Sub-head..... Kshs			41,071,680
1071001000 Internal Audit Department			
Change in Net Expenditure Head..... Kshs			41,071,680
1071001200 Accounting Services.			
1071001201 Headquarters			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	20,699,402	18,637,991	(2,061,411)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	649,986	580,657	(69,329)
2210400 Foreign Travel and Subsistence, and other transportation costs	141,177	101,000	(40,177)
2210500 Printing , Advertising and Information Supplies and Services	32,218	16,182	(16,036)
2210700 Training Expenses	290,815	188,748	(102,067)
Change in Gross Expenditure..... Kshs.			(2,289,020)
Change in Net Expenditure Sub-head..... Kshs			(2,289,020)
1071001202 Government Digital Payments Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,137	293,400	(245,737)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,780,000	1,200,000	(580,000)
2210500 Printing , Advertising and Information Supplies and Services	69,675	-	(69,675)
2210700 Training Expenses	1,353,808	750,600	(603,208)
2211000 Specialised Materials and Supplies	38,575	-	(38,575)
Change in Gross Expenditure..... Kshs.			(1,537,195)
Change in Net Expenditure Sub-head..... Kshs			(1,537,195)
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			(3,826,215)
1071001300 Government Accounting Services.			
1071001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	63,495,708	59,630,152	(3,865,556)
2110300 Personal Allowance - Paid as Part of Salary	60,912,097	51,653,137	(9,258,960)
2210400 Foreign Travel and Subsistence, and other transportation costs	786,584	463,488	(323,096)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	23,286	9,383	(13,903)
2210600 Rentals of Produced Assets	457,937	-	(457,937)
2210700 Training Expenses	821,554	1,821,554	1,000,000
2210800 Hospitality Supplies and Services	5,082,199	5,076,141	(6,058)
Change in Gross Expenditure..... Kshs.			(12,925,510)
Change in Net Expenditure Sub-head..... Kshs			(12,925,510)
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			(12,925,510)
1071001400 Pensions Department.			
1071001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	180,168,421	216,202,104	36,033,683
2110300 Personal Allowance - Paid as Part of Salary	110,902,100	111,874,295	972,195
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,464	1,544,464	1,450,000
2210400 Foreign Travel and Subsistence, and other transportation costs	268,680	177,000	(91,680)
2210500 Printing , Advertising and Information Supplies and Services	51,822	20,477	(31,345)
2210700 Training Expenses	474,461	1,024,461	550,000
2210800 Hospitality Supplies and Services	7,385,091	8,185,091	800,000
2211000 Specialised Materials and Supplies	686,052	-	(686,052)
2211300 Other Operating Expenses	32,872,271	42,872,271	10,000,000
Change in Gross Expenditure..... Kshs.			48,996,801
Change in Net Expenditure Sub-head..... Kshs			48,996,801
1071001400 Pensions Department			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			48,996,801
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	72,633,641	60,924,087	(11,709,554)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,720	138,000	(70,720)
2210400 Foreign Travel and Subsistence, and other transportation costs	102,984	61,000	(41,984)
2210700 Training Expenses	833,247	138,950	(694,297)
2210800 Hospitality Supplies and Services	10,582,254	10,580,521	(1,733)
2211100 Office and General Supplies and Services	129,782	103,829	(25,953)
Change in Gross Expenditure..... Kshs.			(12,544,241)
Change in Net Expenditure Sub-head..... Kshs			(12,544,241)
1071001702 Public Procurement Regulatory Authority (PPRA)			
2630100 Current Grants to Government Agencies and other Levels of Government	322,671,000	356,621,000	33,950,000
Change in Gross Expenditure..... Kshs.			33,950,000
Appropriations in Aid			33,950,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	33,950,000	33,950,000
Change in Net Expenditure Sub-head..... Kshs			-
1071001700 Directorate of Public Procurement			
Change in Net Expenditure Head..... Kshs			(12,544,241)
1071001800 Government Clearing Agency.			
1071001801 Headquarters			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	20,099,305	4,622,840	(15,476,465)
2110300 Personal Allowance - Paid as Part of Salary	16,556,340	6,312,544	(10,243,796)
Change in Gross Expenditure..... Kshs.			(25,720,261)
Change in Net Expenditure Sub-head..... Kshs			(25,720,261)
1071001800 Government Clearing Agency			
Change in Net Expenditure Head..... Kshs			(25,720,261)
1071001900 National Sub-County Treasuries - Field Services.			
1071001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	757,517,210	611,702,281	(145,814,929)
2110300 Personal Allowance - Paid as Part of Salary	281,231,890	265,616,763	(15,615,127)
Change in Gross Expenditure..... Kshs.			(161,430,056)
Change in Net Expenditure Sub-head..... Kshs			(161,430,056)
1071001900 National Sub-County Treasuries - Field Services			
Change in Net Expenditure Head..... Kshs			(161,430,056)
1071002000 Public Financial Management Reforms.			
1071002001 Headquarters			
2210900 Insurance Costs	16,000,000	-	(16,000,000)
2710100 Government Pension and Retirement Benefits	-	16,000,000	16,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1071002000 Public Financial Management Reforms			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
1071002100 Financial Management Information Services.			
1071002101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,785	7,053,785	7,000,000
2210800 Hospitality Supplies and Services	7,305,843	11,305,843	4,000,000
2211300 Other Operating Expenses	14,760,285	17,760,285	3,000,000
Change in Gross Expenditure..... Kshs.			14,000,000
Change in Net Expenditure Sub-head..... Kshs			14,000,000
1071002100 Financial Management Information Services			
Change in Net Expenditure Head..... Kshs			14,000,000
1071002200 Department of Government Investment and Public Enterprises.			
1071002201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,005	1,012,718	983,713
2210400 Foreign Travel and Subsistence, and other transportation costs	468,604	332,345	(136,259)
2210700 Training Expenses	956,529	806,725	(149,804)
2210800 Hospitality Supplies and Services	9,434,435	9,431,672	(2,763)
Change in Gross Expenditure..... Kshs.			694,887
Change in Net Expenditure Sub-head..... Kshs			694,887
1071002206 Unclaimed Financial Assets Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	138,657,500	74,950,000	(63,707,500)
Change in Gross Expenditure..... Kshs.			(63,707,500)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(63,707,500)
1071002200 Department of Government Investment and Public Enterprises			
Change in Net Expenditure Head..... Kshs			(63,012,613)
1071002500 Public Private Partnership Secretariat.			
1071002501 Headquarters			
2210600 Rentals of Produced Assets	28,705,108	40,757,049	12,051,941
2211300 Other Operating Expenses	48,268,513	36,216,572	(12,051,941)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1071002500 Public Private Partnership Secretariat			
Change in Net Expenditure Head..... Kshs			-
1071007300 Directorate of Administrative Services.			
1071007301 Directorate of Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,219	25,000	(128,219)
2210400 Foreign Travel and Subsistence, and other transportation costs	467,722	24,976	(442,746)
2210700 Training Expenses	271,246	-	(271,246)
Change in Gross Expenditure..... Kshs.			(842,211)
Change in Net Expenditure Sub-head..... Kshs			(842,211)
1071007300 Directorate of Administrative Services			
Change in Net Expenditure Head..... Kshs			(842,211)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071007700 Central Planning Project Monitoring Unit.			
1071007701 Central Planning Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,403,671	6,715,075	3,311,404
2210400 Foreign Travel and Subsistence, and other transportation costs	1,489,410	1,297,738	(191,672)
2211300 Other Operating Expenses	13,090,000	19,090,000	6,000,000
Change in Gross Expenditure..... Kshs.			9,119,732
Change in Net Expenditure Sub-head..... Kshs			9,119,732
1071007700 Central Planning Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			9,119,732
1071008100 Directorate of Budget, Fiscal & Economic Affairs.			
1071008101 Directorate of Budget, Fiscal & Economic Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,707	1,389,195	1,058,488
2210400 Foreign Travel and Subsistence, and other transportation costs	474,940	291,775	(183,165)
2210700 Training Expenses	361,501	1,061,501	700,000
2210800 Hospitality Supplies and Services	1,553,972	1,533,223	(20,749)
Change in Gross Expenditure..... Kshs.			1,554,574
Change in Net Expenditure Sub-head..... Kshs			1,554,574
1071008102 Office of Budget Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,114	858,114	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	364,789	269,100	(95,689)
2210700 Training Expenses	276,354	698,408	422,054

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,606,781	1,846,094	(760,687)
Change in Gross Expenditure..... Kshs.			65,678
Change in Net Expenditure Sub-head..... Kshs			65,678
1071008100 Directorate of Budget, Fiscal & Economic Affairs			
Change in Net Expenditure Head..... Kshs			1,620,252
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,254	292,338	(23,916)
2210800 Hospitality Supplies and Services	4,854,360	4,844,693	(9,667)
2211300 Other Operating Expenses	37,799,789	33,342,926	(4,456,863)
Change in Gross Expenditure..... Kshs.			(4,490,446)
Change in Net Expenditure Sub-head..... Kshs			(4,490,446)
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			(4,490,446)
1071008700 National Assets & Liabilities Management.			
1071008701 National Assets & Liabilities Management			
2211300 Other Operating Expenses	3,036,560	28,036,560	25,000,000
Change in Gross Expenditure..... Kshs.			25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1071008700 National Assets & Liabilities Management			
Change in Net Expenditure Head..... Kshs			25,000,000

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008800 Directorate of Public Debt Management Office.			
1071008801 Directorate of Public Debt Management Office			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,569,342	5,561,946	(7,396)
2210700 Training Expenses	274,635	179,668	(94,967)
Change in Gross Expenditure..... Kshs.			(102,363)
Change in Net Expenditure Sub-head..... Kshs			(102,363)
1071008800 Directorate of Public Debt Management Office			
Change in Net Expenditure Head..... Kshs			(102,363)
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	3,796,193,670	3,820,168,556	23,974,886
2620200 Membership Fees and Dues and Subscriptions to International Organization	645,820,636	621,845,750	(23,974,886)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1071009200 African Union & Other International Organizations Subscription Fund			
Change in Net Expenditure Head..... Kshs			-
1071009600 Competition Tribunal.			
1071009501 Competition Tribunal			
2630100 Current Grants to Government Agencies and other Levels of Government	25,415,000	30,415,000	5,000,000

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1071009500 Competition Tribunal			
Change in Net Expenditure Head..... Kshs			5,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			(587,447,598)
	Kshs.		
Total Approved Net Estimates.....	52,548,092,791		
Less Amount As Above	587,447,598		
NET TOTAL.....	<u><u>51,960,645,193</u></u>		

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	2,130,238,546	-	2,130,238,546	(102,900,000)	2,027,338,546	-	2,027,338,546
0707000 National Statistical Information Services	1,394,996,700	71,000,000	1,323,996,700	-	1,394,996,700	71,000,000	1,323,996,700
0708000 Public Investment Management Monitoring and Evaluation Services	130,828,078	-	130,828,078	(18,000,000)	112,828,078	-	112,828,078
0709000 General Administration Planning and Support Services	297,961,863	-	297,961,863	(22,800,000)	275,161,863	-	275,161,863
TOTAL FOR VOTE R1072 State Department for Planning	3,954,025,187	71,000,000	3,883,025,187	(143,700,000)	3,810,325,187	71,000,000	3,739,325,187

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	799,717,227	-	799,717,227	(20,000,000)	779,717,227	-	779,717,227
1072000200 Economic Development Coordination Department	68,552,194	-	68,552,194	(13,200,000)	55,352,194	-	55,352,194
1072000300 Socio-Economic Information Resource Centres	8,890,100	-	8,890,100	-	8,890,100	-	8,890,100
1072000400 Enablers Coordination Department	79,800,781	-	79,800,781	(5,000,000)	74,800,781	-	74,800,781
1072000600 Macro Economic Planning and International Relations	120,890,940	-	120,890,940	(3,700,000)	117,190,940	-	117,190,940

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	86,351,306	-	86,351,306	(9,000,000)	77,351,306	-	77,351,306
1072000800 National Council for Population and Development	302,812,000	-	302,812,000	-	302,812,000	-	302,812,000
1072000900 Monitoring and Evaluation Directorate	83,512,962	-	83,512,962	(16,000,000)	67,512,962	-	67,512,962
1072001100 Kenya National Bureau of Statistics	1,394,996,700	71,000,000	1,323,996,700	-	1,394,996,700	71,000,000	1,323,996,700
1072001400 NEPAD Kenya Secretariat	271,656,250	-	271,656,250	-	271,656,250	-	271,656,250
1072002400 Vision 2030 Secretariat	208,249,500	-	208,249,500	-	208,249,500	-	208,249,500
1072002500 National Economic and Social Council	38,771,851	-	38,771,851	(1,000,000)	37,771,851	-	37,771,851

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072002600 Public Investments Management Unit - PIM Unit	47,315,116	-	47,315,116	(2,000,000)	45,315,116	-	45,315,116
1072002700 National County Planning Services	417,580,063	-	417,580,063	(71,000,000)	346,580,063	-	346,580,063
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	24,928,197	-	24,928,197	(2,800,000)	22,128,197	-	22,128,197
TOTAL FOR VOTE R1072 State Department for Planning	3,954,025,187	71,000,000	3,883,025,187	(143,700,000)	3,810,325,187	71,000,000	3,739,325,187

Vote R1072 State Department for Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(20,000,000)	-	(20,000,000)
1072000200 Economic Development Coordination Department	(13,200,000)	-	(13,200,000)
1072000400 Enablers Coordination Department	(5,000,000)	-	(5,000,000)
1072000600 Macro Economic Planning and International Relations	(3,700,000)	-	(3,700,000)
1072000700 Social and Governance Department	(9,000,000)	-	(9,000,000)
1072000900 Monitoring and Evaluation Directorate	(16,000,000)	-	(16,000,000)
1072002500 National Economic and Social Council	(1,000,000)	-	(1,000,000)
1072002600 Public Investments Management Unit - PIM Unit	(2,000,000)	-	(2,000,000)
1072002700 National County Planning Services	(71,000,000)	-	(71,000,000)
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	(2,800,000)	-	(2,800,000)
Total for Vote R1072 State Department for Planning	(143,700,000)	-	(143,700,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	78,655,132	68,655,132	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	39,070,878	37,070,878	(2,000,000)
Change in Gross Expenditure..... Kshs.			(12,000,000)
Change in Net Expenditure Sub-head..... Kshs			(12,000,000)
1072000103 Information Communication Technology Unit			
2110100 Basic Salaries - Permanent Employees	3,588,131	3,088,131	(500,000)
2110300 Personal Allowance - Paid as Part of Salary	3,408,564	2,908,564	(500,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1072000104 Finance Management Services			
2110100 Basic Salaries - Permanent Employees	27,870,123	22,870,123	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	15,121,069	13,121,069	(2,000,000)
Change in Gross Expenditure..... Kshs.			(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1072000200 Economic Development Coordination Department.			
1072000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	35,326,471	25,326,471	(10,000,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	17,437,245	14,237,245	(3,200,000)
Change in Gross Expenditure..... Kshs.			(13,200,000)
Change in Net Expenditure Sub-head..... Kshs			(13,200,000)
1072000200 Economic Development Coordination Department			
Change in Net Expenditure Head..... Kshs			(13,200,000)
1072000400 Enablers Coordination Department.			
1072000401 Infrastructure Science Technology and Innovations			
2110100 Basic Salaries - Permanent Employees	5,181,868	4,181,868	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,911,335	5,911,335	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1072000402 SDGs Implementation Unit			
2110100 Basic Salaries - Permanent Employees	12,974,040	10,974,040	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,598,270	7,598,270	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,008,674	11,008,674	(1,000,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,790,934	7,090,934	(2,700,000)
Change in Gross Expenditure..... Kshs.			(3,700,000)
Change in Net Expenditure Sub-head..... Kshs			(3,700,000)
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			(3,700,000)
1072000700 Social and Governance Department.			
1072000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,234,715	18,234,715	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,842,300	13,842,300	(4,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			(9,000,000)
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,152,016	17,152,016	(11,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,173,870	12,173,870	(5,000,000)
Change in Gross Expenditure..... Kshs.			(16,000,000)
Change in Net Expenditure Sub-head..... Kshs			(16,000,000)
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			(16,000,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072002500 National Economic and Social Council.			
1072002501 National Economic and Social Council - HQ			
2110100 Basic Salaries - Permanent Employees	9,367,141	8,367,141	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1072002500 National Economic and Social Council			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1072002600 Public Investments Management Unit - PIM Unit.			
1072002601 Public Investments Management Unit - PIM Unit			
2110100 Basic Salaries - Permanent Employees	6,703,126	5,703,126	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,910,409	1,910,409	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1072002600 Public Investments Management Unit - PIM Unit			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1072002700 National County Planning Services.			
1072002701 National County Planning Services			
2110100 Basic Salaries - Permanent Employees	106,528,010	64,528,010	(42,000,000)
2110300 Personal Allowance - Paid as Part of Salary	83,821,537	54,821,537	(29,000,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	6,172,505	5,172,505	(1,000,000)
2210200 Communication, Supplies and Services	7,439,842	4,439,842	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,069,515	17,069,515	(20,000,000)
2210800 Hospitality Supplies and Services	18,292,807	8,292,807	(10,000,000)
2211000 Specialised Materials and Supplies	3,742,738	2,742,738	(1,000,000)
2211100 Office and General Supplies and Services	20,931,852	12,931,852	(8,000,000)
2220200 Routine Maintenance - Other Assets	5,905,095	3,405,095	(2,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	16,500,000	62,000,000	45,500,000
Change in Gross Expenditure..... Kshs.			(71,000,000)
Change in Net Expenditure Sub-head..... Kshs			(71,000,000)
1072002700 National County Planning Services			
Change in Net Expenditure Head..... Kshs			(71,000,000)
1072002800 Central Planning and Project Monitoring Unit (CPPMU).			
E1072002801 Headquarters - CPPMU			
2110100 Basic Salaries - Permanent Employees	2,792,618	992,618	(1,800,000)
2110300 Personal Allowance - Paid as Part of Salary	1,827,759	827,759	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,800,000)
Change in Net Expenditure Sub-head..... Kshs			(2,800,000)
1072002800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(2,800,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.			(143,700,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	3,883,025,187
Less Amount As Above	143,700,000
NET TOTAL.....	<u><u>3,739,325,187</u></u>

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	1,973,557,381	143,925,000	1,829,632,381	25,235,185	1,998,792,566	143,925,000	1,854,867,566
0402000 National Referral & Specialized Services	40,350,117,395	15,511,900,000	24,838,217,395	401,006,900	42,151,124,295	16,911,900,000	25,239,224,295
0403000 Health Research and Development	8,860,250,000	2,914,000,000	5,946,250,000	-	8,860,250,000	2,914,000,000	5,946,250,000
0404000 General Administration, Planning & Support Services	7,709,022,705	458,225,000	7,250,797,705	794,517,053	8,503,539,758	458,225,000	8,045,314,758
0405000 Health Policy, Standards and Regulations	7,680,093,220	18,000,000	7,662,093,220	4,859,900	7,684,953,120	18,000,000	7,666,953,120
TOTAL FOR VOTE R1081 Ministry of Health	66,573,040,701	19,046,050,000	47,526,990,701	1,225,619,038	69,198,659,739	20,446,050,000	48,752,609,739

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	1,083,747,887	500,000	1,083,247,887	135,800	1,083,883,687	500,000	1,083,383,687
1081000200 Headquarters Administrative Professional services	3,371,072,255	600,000	3,370,472,255	588,717,100	3,959,789,355	600,000	3,959,189,355
1081000400 Physiotherapy Services	139,494,229	-	139,494,229	33,200	139,527,429	-	139,527,429
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	7,425,000	-	7,425,000	-	7,425,000	-	7,425,000
1081000700 Planning and Feasibility Studies	132,726,808	-	132,726,808	23,500	132,750,308	-	132,750,308

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	137,445,131	-	137,445,131	358,100	137,803,231	-	137,803,231
1081000900 National Quality Control Laboratories	227,227,125	18,000,000	209,227,125	-	227,227,125	18,000,000	209,227,125
1081001100 Nursing Services	45,366,604	-	45,366,604	-	45,366,604	-	45,366,604
1081001300 Health Standards and Regulatory Services	195,502,108	-	195,502,108	24,100	195,526,208	-	195,526,208
1081001800 Mathari National Teaching and Referral Hospital	1,495,000,000	155,000,000	1,340,000,000	1,006,900	1,496,006,900	155,000,000	1,341,006,900
1081002000 Spinal Injury Hospital	433,652,825	40,000,000	393,652,825	-	433,652,825	40,000,000	393,652,825
1081003200 Nutrition	4,593,750	-	4,593,750	338,250	4,932,000	-	4,932,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081005500 Kenya Medical Training Centre	5,894,250,000	2,730,000,000	3,164,250,000	-	5,894,250,000	2,730,000,000	3,164,250,000
1081005700 Kenya Medical Supplies Agency	2,478,000,000	2,358,000,000	120,000,000	-	2,478,000,000	2,358,000,000	120,000,000
1081005800 Pharmacy Services	19,998,448	-	19,998,448	-	19,998,448	-	19,998,448
1081005900 Kenyatta National Hospital	18,441,900,000	7,650,900,000	10,791,000,000	-	18,441,900,000	7,650,900,000	10,791,000,000
1081006000 Moi Referral and Teaching Hospital	11,653,000,000	3,605,000,000	8,048,000,000	400,000,000	12,053,000,000	3,605,000,000	8,448,000,000
1081007400 Headquarters and Administrative Services	33,735,761	-	33,735,761	-	33,735,761	-	33,735,761
1081007500 Kenya Medical Research Institute	2,966,000,000	184,000,000	2,782,000,000	-	2,966,000,000	184,000,000	2,782,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081007800 Environmental Health Services	31,095,150	-	31,095,150	9,851,390	40,946,540	-	40,946,540
1081008000 Port Health Control	515,732,233	61,425,000	454,307,233	-	515,732,233	61,425,000	454,307,233
1081008200 Family Planning Maternal and Child Health	18,366,825	-	18,366,825	10,854,470	29,221,295	-	29,221,295
1081008300 Health Education	31,498,667	-	31,498,667	-	31,498,667	-	31,498,667
1081008400 National Public Health Laboratory Services	81,266,385	-	81,266,385	-	81,266,385	-	81,266,385
1081008900 Control of Malaria	46,470,959	-	46,470,959	-	46,470,959	-	46,470,959
1081009000 Kenya Expanded Programme Immunization	24,854,525	-	24,854,525	-	24,854,525	-	24,854,525

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081009700 Special Global Fund	4,573,650	-	4,573,650	-	4,573,650	-	4,573,650
1081010800 Pathology and Forensic Services (Government Pathologist)	3,042,100	-	3,042,100	-	3,042,100	-	3,042,100
1081011100 Primary Health Care	41,837,850	-	41,837,850	222,700	42,060,550	-	42,060,550
1081011800 Disease Surveillance and Response Unit	20,732,550	-	20,732,550	-	20,732,550	-	20,732,550
1081017500 Cancer Management Board	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1081017600 National Aids Control Council	657,750,000	-	657,750,000	-	657,750,000	-	657,750,000
1081017700 National Blood Transfusion	241,256,847	-	241,256,847	-	241,256,847	-	241,256,847

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081017800 Kenya Board of Mental Health	5,014,918	-	5,014,918	-	5,014,918	-	5,014,918
1081017900 Othaya Teaching & Referral Hospital	1,012,000,000	217,000,000	795,000,000	-	1,012,000,000	217,000,000	795,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	4,579,000,000	1,486,000,000	3,093,000,000	-	5,979,000,000	2,886,000,000	3,093,000,000
1081018100 International Health Exchange Program	592,139,325	-	592,139,325	203,808,303	795,947,628	-	795,947,628
1081018200 Universal Health Coverage Coordination & Management Unit	5,339,896,184	-	5,339,896,184	4,802,600	5,344,698,784	-	5,344,698,784
1081018300 Health Insurance Subsidy Program	1,873,200,000	-	1,873,200,000	-	1,873,200,000	-	1,873,200,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	54,638,898	-	54,638,898	1,613,900	56,252,798	-	56,252,798
1081018500 Kenya Human Resource Advisory Council (KHRAC)	55,722,453	-	55,722,453	192,350	55,914,803	-	55,914,803
1081018600 Central Planning and Project Monitoring Unit	14,553,800	-	14,553,800	48,400	14,602,200	-	14,602,200
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	191,250,000	82,500,000	108,750,000	-	191,250,000	82,500,000	108,750,000
1081018800 Field Epidemiology (FELTP)	44,308,269	-	44,308,269	3,587,975	47,896,244	-	47,896,244
1081018900 Kenya COVID-19 Emergency Response	1,353,076,182	-	1,353,076,182	-	1,353,076,182	-	1,353,076,182
1081019000 Kenya Medical Practitioners & Dentists Council	546,750,000	201,750,000	345,000,000	-	546,750,000	201,750,000	345,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 1,225,619,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081020000 Nursing Council of Kenya	292,875,000	255,375,000	37,500,000	-	292,875,000	255,375,000	37,500,000
TOTAL FOR VOTE R1081 Ministry of Health	66,573,040,701	19,046,050,000	47,526,990,701	1,225,619,038	69,198,659,739	20,446,050,000	48,752,609,739

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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. 1,225,619,038

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	135,800	-	135,800
1081000200 Headquarters Administrative Professional services	588,717,100	-	588,717,100
1081000400 Physiotherapy Services	33,200	-	33,200
1081000700 Planning and Feasibility Studies	23,500	-	23,500
1081000800 National Aids Control Programme	358,100	-	358,100
1081001300 Health Standards and Regulatory Services	24,100	-	24,100
1081001800 Mathari National Teaching and Referral Hospital	1,006,900	-	1,006,900
1081003200 Nutrition	338,250	-	338,250
1081006000 Moi Referral and Teaching Hospital	400,000,000	-	400,000,000
1081007800 Environmental Health Services	9,851,390	-	9,851,390
1081008200 Family Planning Maternal and Child Health	10,854,470	-	10,854,470
1081011100 Primary Health Care	222,700	-	222,700
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	1,400,000,000	1,400,000,000	-
1081018100 International Health Exchange Program	203,808,303	-	203,808,303
1081018200 Universal Health Coverage Coordination & Management Unit	4,802,600	-	4,802,600

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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. 1,225,619,038

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	1,613,900	-	1,613,900
1081018500 Kenya Human Resource Advisory Council (KHRAC)	192,350	-	192,350
1081018600 Central Planning and Project Monitoring Unit	48,400	-	48,400
1081018800 Field Epidemiology (FELTP)	3,587,975	-	3,587,975
Total for Vote R1081 Ministry of Health	2,625,619,038	1,400,000,000	1,225,619,038

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.			
1081000101 Headquarters			
2210800 Hospitality Supplies and Services	8,198,900	8,327,900	129,000
Change in Gross Expenditure..... Kshs.			129,000
Change in Net Expenditure Sub-head..... Kshs			129,000
1081000106 ICT Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,400	322,200	6,800
Change in Gross Expenditure..... Kshs.			6,800
Change in Net Expenditure Sub-head..... Kshs			6,800
1081000100 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			135,800
1081000200 Headquarters Administrative Professional services.			
1081000201 Headquarters			
2110200 Basic Wages - Temporary Employees	2,506,173,379	3,094,318,179	588,144,800
2211200 Fuel Oil and Lubricants	8,000,000	8,550,000	550,000
Change in Gross Expenditure..... Kshs.			588,694,800
Change in Net Expenditure Sub-head..... Kshs			588,694,800
1081000203 Non-Communicable Diseases			
2210700 Training Expenses	3,095,647	3,117,947	22,300
Change in Gross Expenditure..... Kshs.			22,300
Change in Net Expenditure Sub-head..... Kshs			22,300

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			588,717,100
1081000400 Physiotherapy Services.			
1081000401 Headquarters			
2211200 Fuel Oil and Lubricants	141,825	175,025	33,200
Change in Gross Expenditure..... Kshs.			33,200
Change in Net Expenditure Sub-head..... Kshs			33,200
1081000400 Physiotherapy Services			
Change in Net Expenditure Head..... Kshs			33,200
1081000700 Planning and Feasibility Studies.			
1081000701 Headquarters			
2211200 Fuel Oil and Lubricants	544,600	568,100	23,500
Change in Gross Expenditure..... Kshs.			23,500
Change in Net Expenditure Sub-head..... Kshs			23,500
1081000700 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			23,500
1081000800 National Aids Control Programme.			
1081000801 Headquarters			
2211000 Specialised Materials and Supplies	316,375	674,475	358,100

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			358,100
Change in Net Expenditure Sub-head..... Kshs			358,100
1081000800 National Aids Control Programme			
Change in Net Expenditure Head..... Kshs			358,100
1081001300 Health Standards and Regulatory Services.			
1081001301 Headquarters			
2210700 Training Expenses	869,250	893,350	24,100
Change in Gross Expenditure..... Kshs.			24,100
Change in Net Expenditure Sub-head..... Kshs			24,100
1081001300 Health Standards and Regulatory Services			
Change in Net Expenditure Head..... Kshs			24,100
1081001800 Mathari National Teaching and Referral Hospital.			
1081001801 Mathari National Teaching and Referral Hospital			
2211200 Fuel Oil and Lubricants	20,195,000	21,201,900	1,006,900
Change in Gross Expenditure..... Kshs.			1,006,900
Change in Net Expenditure Sub-head..... Kshs			1,006,900
1081001800 Mathari National Teaching and Referral Hospital			
Change in Net Expenditure Head..... Kshs			1,006,900
1081003200 Nutrition.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081003201 Headquarters			
2211200 Fuel Oil and Lubricants	1,014,750	1,353,000	338,250
Change in Gross Expenditure..... Kshs.			338,250
Change in Net Expenditure Sub-head..... Kshs			338,250
1081003200 Nutrition			
Change in Net Expenditure Head..... Kshs			338,250
1081006000 Moi Referral and Teaching Hospital.			
1081006001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	11,623,000,000	12,023,000,000	400,000,000
Change in Gross Expenditure..... Kshs.			400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000
1081006000 Moi Referral and Teaching Hospital			
Change in Net Expenditure Head..... Kshs			400,000,000
1081007800 Environmental Health Services.			
1081007803 Tobacco Control Board			
2210800 Hospitality Supplies and Services	23,173,125	32,812,415	9,639,290
2211200 Fuel Oil and Lubricants	1,965,975	2,178,075	212,100
Change in Gross Expenditure..... Kshs.			9,851,390
Change in Net Expenditure Sub-head..... Kshs			9,851,390
1081007800 Environmental Health Services			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			9,851,390
1081008200 Family Planning Maternal and Child Health.			
1081008201 Headquarters			
2211000 Specialised Materials and Supplies	12,436,725	23,291,195	10,854,470
Change in Gross Expenditure..... Kshs.			10,854,470
Change in Net Expenditure Sub-head..... Kshs			10,854,470
1081008200 Family Planning Maternal and Child Health			
Change in Net Expenditure Head..... Kshs			10,854,470
1081011100 Primary Health Care.			
1081011101 Headquarters			
2210700 Training Expenses	8,587,500	8,810,200	222,700
Change in Gross Expenditure..... Kshs.			222,700
Change in Net Expenditure Sub-head..... Kshs			222,700
1081011100 Primary Health Care			
Change in Net Expenditure Head..... Kshs			222,700
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	3,829,000,000	5,229,000,000	1,400,000,000
Change in Gross Expenditure..... Kshs.			1,400,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			1,400,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,236,000,000	2,636,000,000	1,400,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)			
Change in Net Expenditure Head..... Kshs			-
1081018100 International Health Exchange Program.			
1081018101 International Health Exchange Program - HQ			
2110200 Basic Wages - Temporary Employees	397,500,000	530,000,000	132,500,000
2210700 Training Expenses	128,500,875	195,093,378	66,592,503
2211300 Other Operating Expenses	61,023,150	65,738,950	4,715,800
Change in Gross Expenditure..... Kshs.			203,808,303
Change in Net Expenditure Sub-head..... Kshs			203,808,303
1081018100 International Health Exchange Program			
Change in Net Expenditure Head..... Kshs			203,808,303
1081018200 Universal Health Coverage Coordination & Management Unit.			
1081018201 Universal Health Coverage Coordination & Management Unit			
2210700 Training Expenses	28,952,500	30,510,000	1,557,500
2211300 Other Operating Expenses	35,568,900	38,814,000	3,245,100
Change in Gross Expenditure..... Kshs.			4,802,600
Change in Net Expenditure Sub-head..... Kshs			4,802,600
1081018200 Universal Health Coverage Coordination & Management Unit			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			4,802,600
1081018400 Kenya Health Professions Oversight Authority (KHPOA).			
1081018401 Kenya Health Professions Oversight Authority (KHPOA)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,055,075	9,299,175	1,244,100
2210700 Training Expenses	5,092,350	5,210,550	118,200
2211200 Fuel Oil and Lubricants	790,050	1,041,650	251,600
Change in Gross Expenditure..... Kshs.			1,613,900
Change in Net Expenditure Sub-head..... Kshs			1,613,900
1081018400 Kenya Health Professions Oversight Authority (KHPOA)			
Change in Net Expenditure Head..... Kshs			1,613,900
1081018500 Kenya Human Resource Advisory Council (KHRAC).			
1081018501 Kenya Human Resource Advisory Council - HQ			
2211200 Fuel Oil and Lubricants	600,075	792,425	192,350
Change in Gross Expenditure..... Kshs.			192,350
Change in Net Expenditure Sub-head..... Kshs			192,350
1081018500 Kenya Human Resource Advisory Council (KHRAC)			
Change in Net Expenditure Head..... Kshs			192,350
1081018600 Central Planning and Project Monitoring Unit.			
1081018601 Central Planning and Project Monitoring Unit			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,708,100	2,756,500	48,400
Change in Gross Expenditure..... Kshs.			48,400
Change in Net Expenditure Sub-head..... Kshs			48,400
1081018600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			48,400
1081018800 Field Epidemiology (FELTP).			
1081018801 Field Epidemiology (FELTP) - HQ			
2210800 Hospitality Supplies and Services	860,010	936,210	76,200
2211000 Specialised Materials and Supplies	18,734,600	22,067,100	3,332,500
2211200 Fuel Oil and Lubricants	569,025	748,300	179,275
Change in Gross Expenditure..... Kshs.			3,587,975
Change in Net Expenditure Sub-head..... Kshs			3,587,975
1081018800 Field Epidemiology (FELTP)			
Change in Net Expenditure Head..... Kshs			3,587,975
CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			1,225,619,038

Kshs.

Total Approved Net Estimates..... 47,526,990,701

Add Sum now required 1,225,619,038

NET TOTAL..... 48,752,609,739

Vote R1083 State Department for Public Health and Professional Standards
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	374,143,312	47,975,000	326,168,312	-	374,143,312	47,975,000	326,168,312
0403000 Health Research and Development	1,989,750,000	910,000,000	1,079,750,000	-	1,989,750,000	910,000,000	1,079,750,000
0404000 General Administration, Planning & Support Services	550,506,683	152,375,000	398,131,683	(132,500,000)	480,006,683	214,375,000	265,631,683
0405000 Health Policy, Standards and Regulations	31,565,609	6,000,000	25,565,609	-	31,565,609	6,000,000	25,565,609
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	2,945,965,604	1,116,350,000	1,829,615,604	(132,500,000)	2,875,465,604	1,178,350,000	1,697,115,604

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083000100 Non-Communicable Diseases	1,790,356	-	1,790,356	-	1,790,356	-	1,790,356
1083000200 Physiotherapy Services	1,079,425	-	1,079,425	-	1,079,425	-	1,079,425
1083000300 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	2,475,000	-	2,475,000	-	2,475,000	-	2,475,000
1083000400 National Aids Control Programme	637,108	-	637,108	-	637,108	-	637,108
1083000500 National Quality Control Laboratories	8,272,725	6,000,000	2,272,725	-	8,272,725	6,000,000	2,272,725
1083000600 Nursing Services	444,950	-	444,950	-	444,950	-	444,950

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083000700 Health Standards and Regulatory Services	1,133,225	-	1,133,225	-	1,133,225	-	1,133,225
1083000800 Nutrition	1,531,250	-	1,531,250	-	1,531,250	-	1,531,250
1083001100 Kenya Biovax Institute (KBVI)	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1083001200 Environmental Health Services	10,365,050	-	10,365,050	-	10,365,050	-	10,365,050
1083001300 Port Health Control	25,049,703	20,475,000	4,574,703	-	25,049,703	20,475,000	4,574,703
1083001400 Family Planning Maternal and Child Health	5,501,275	-	5,501,275	-	5,501,275	-	5,501,275
1083001500 Health Education-International Health Office	10,499,557	-	10,499,557	-	10,499,557	-	10,499,557

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083001600 National Public Health Laboratory Services	8,464,088	-	8,464,088	-	8,464,088	-	8,464,088
1083001700 Control of Malaria	59,875	-	59,875	-	59,875	-	59,875
1083001800 Kenya Expanded Programme Immunization	8,000,375	-	8,000,375	-	8,000,375	-	8,000,375
1083001900 Special Global Fund	1,524,550	-	1,524,550	-	1,524,550	-	1,524,550
1083002000 Primary Health Care	13,945,950	-	13,945,950	-	13,945,950	-	13,945,950
1083002100 Disease Surveillance and Response Unit	14,489,050	-	14,489,050	-	14,489,050	-	14,489,050
1083002200 National Aids Control Council	219,250,000	-	219,250,000	-	219,250,000	-	219,250,000

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083002300 Kenya Board Of Mental Health	1,671,639	-	1,671,639	-	1,671,639	-	1,671,639
1083002400 International Health Exchange Program - HQ	197,379,775	-	197,379,775	(132,500,000)	64,879,775	-	64,879,775
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	12,172,050	-	12,172,050	-	24,172,050	12,000,000	12,172,050
1083002600 Kenya Human Resource Advisory Council - HQ	11,079,858	-	11,079,858	-	11,079,858	-	11,079,858
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	63,750,000	27,500,000	36,250,000	-	63,750,000	27,500,000	36,250,000
1083002800 Field Epidemiology (FELTP) - HQ	5,773,770	-	5,773,770	-	5,773,770	-	5,773,770

Vote R1083 State Department for Public Health and Professional Standards

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083002900 Kenya Medical Practitioners & Dentists Council	182,250,000	67,250,000	115,000,000	-	182,250,000	67,250,000	115,000,000
1083003000 Nursing Council of Kenya	97,625,000	85,125,000	12,500,000	-	147,625,000	135,125,000	12,500,000
1083003100 Headquarters Administrative Services	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1083003200 Kenya Medical Training College	1,964,750,000	910,000,000	1,054,750,000	-	1,964,750,000	910,000,000	1,054,750,000
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	2,945,965,604	1,116,350,000	1,829,615,604	(132,500,000)	2,875,465,604	1,178,350,000	1,697,115,604

Vote R1083 State Department for Public Health and Professional Standards

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses for the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083002400 International Health Exchange Program - HQ	(132,500,000)	-	(132,500,000)
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	12,000,000	12,000,000	-
1083003000 Nursing Council of Kenya	50,000,000	50,000,000	-
Total for Vote R1083 State Department for Public Health and Professional Standards	(70,500,000)	62,000,000	(132,500,000)

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083002400 International Health Exchange Program - HQ.			
1083002401 International Health Exchange Program - HQ			
2110200 Basic Wages - Temporary Employees	132,500,000	-	(132,500,000)
Change in Gross Expenditure..... Kshs.			(132,500,000)
Change in Net Expenditure Sub-head..... Kshs			(132,500,000)
1083002400 International Health Exchange Program - HQ			
Change in Net Expenditure Head..... Kshs			(132,500,000)
1083002500 Kenya Health Professions Oversight Authority (KHPOA).			
1083002501 Kenya Health Professions Oversight Authority (KHPOA)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,685,025	9,125,025	6,440,000
2210500 Printing , Advertising and Information Supplies and Services	91,050	3,591,050	3,500,000
2210700 Training Expenses	1,697,450	2,597,450	900,000
2211100 Office and General Supplies and Services	154,900	1,109,900	955,000
2211300 Other Operating Expenses	3,581,075	3,786,075	205,000
Change in Gross Expenditure..... Kshs.			12,000,000
Appropriations in Aid			12,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	12,000,000	12,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1083002500 Kenya Health Professions Oversight Authority (KHPOA)			
Change in Net Expenditure Head..... Kshs			-
1083003000 Nursing Council of Kenya.			

Vote R1083 State Department for Public Health and Professional Standards

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1083 State Department for Public Health and Professional Standards

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1083003001 Nursing Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	97,625,000	147,625,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Appropriations in Aid			50,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	85,125,000	135,125,000	50,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1083003000 Nursing Council of Kenya			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1083 State Department for Public Health and Professional Standards KShs.			(132,500,000)

	Kshs.
Total Approved Net Estimates.....	1,829,615,604
Less Amount As Above	132,500,000
NET TOTAL.....	<u><u>1,697,115,604</u></u>

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	69,300,516,247	67,821,000,000	1,479,516,247	(60,400,000)	69,017,116,247	67,598,000,000	1,419,116,247
TOTAL FOR VOTE R1091 State Department for Infrastructure	69,300,516,247	67,821,000,000	1,479,516,247	(60,400,000)	69,017,116,247	67,598,000,000	1,419,116,247

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	37,714,790	-	37,714,790	(47,284)	37,667,506	-	37,667,506
1091000200 Headquarters Administrative Services	264,900,117	-	264,900,117	(13,474,811)	251,425,306	-	251,425,306
1091000300 Central Planning and Project Monitoring Unit	10,173,467	-	10,173,467	-	10,173,467	-	10,173,467
1091000400 Mechanical and Transport Department	1,297,702,194	750,000,000	547,702,194	(16,800,000)	1,030,902,194	500,000,000	530,902,194
1091000500 Materials Department	215,999,882	40,000,000	175,999,882	(12,500,000)	230,499,882	67,000,000	163,499,882
1091000600 Kenya Institute of Highways and Building Technology	431,523,646	300,000,000	131,523,646	(5,200,000)	426,323,646	300,000,000	126,323,646

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	66,731,000,000	66,731,000,000	-	-	66,731,000,000	66,731,000,000	-
1091000900 Headquarters Roads Department	96,824,808	-	96,824,808	(5,500,000)	91,324,808	-	91,324,808
1091001000 Road Works Inspectorate	14,061,578	-	14,061,578	(3,177,905)	10,883,673	-	10,883,673
1091001100 Technical Services	87,215,765	-	87,215,765	(3,700,000)	83,515,765	-	83,515,765
1091001500 Engineers Board of Kenya	113,400,000	-	113,400,000	-	113,400,000	-	113,400,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	69,300,516,247	67,821,000,000	1,479,516,247	(60,400,000)	69,017,116,247	67,598,000,000	1,419,116,247

Vote R1091 State Department for Infrastructure

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(47,284)	-	(47,284)
1091000200 Headquarters Administrative Services	(13,474,811)	-	(13,474,811)
1091000400 Mechanical and Transport Department	(266,800,000)	(250,000,000)	(16,800,000)
1091000500 Materials Department	14,500,000	27,000,000	(12,500,000)
1091000600 Kenya Institute of Highways and Building Technology	(5,200,000)	-	(5,200,000)
1091000900 Headquarters Roads Department	(5,500,000)	-	(5,500,000)
1091001000 Road Works Inspectorate	(3,177,905)	-	(3,177,905)
1091001100 Technical Services	(3,700,000)	-	(3,700,000)
Total for Vote R1091 State Department for Infrastructure	(283,400,000)	(223,000,000)	(60,400,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000100 Financial Management Services.			
1091000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,799,637	16,812,353	12,716
2110300 Personal Allowance - Paid as Part of Salary	8,768,000	8,708,000	(60,000)
Change in Gross Expenditure..... Kshs.			(47,284)
Change in Net Expenditure Sub-head..... Kshs			(47,284)
1091000100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(47,284)
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	116,076,360	113,101,549	(2,974,811)
2110300 Personal Allowance - Paid as Part of Salary	71,166,000	60,666,000	(10,500,000)
Change in Gross Expenditure..... Kshs.			(13,474,811)
Change in Net Expenditure Sub-head..... Kshs			(13,474,811)
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(13,474,811)
1091000400 Mechanical and Transport Department.			
1091000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	390,835,950	385,835,950	(5,000,000)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	156,866,244	145,066,244	(11,800,000)
2630100 Current Grants to Government Agencies and other Levels of Government	750,000,000	500,000,000	(250,000,000)
Change in Gross Expenditure..... Kshs.			(266,800,000)
Appropriations in Aid			(250,000,000)
1450100 Receipts Not Classified Elsewhere	750,000,000	500,000,000	(250,000,000)
Change in Net Expenditure Sub-head..... Kshs			(16,800,000)
1091000400 Mechanical and Transport Department			
Change in Net Expenditure Head..... Kshs			(16,800,000)
1091000500 Materials Department.			
1091000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	117,036,432	116,036,432	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	47,378,360	35,878,360	(11,500,000)
2210100 Utilities Supplies and Services	9,257,383	10,657,383	1,400,000
2211000 Specialised Materials and Supplies	17,478,261	30,478,261	13,000,000
2211100 Office and General Supplies and Services	3,907,161	6,507,161	2,600,000
2211300 Other Operating Expenses	10,627,562	15,627,562	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,206,490	12,206,490	5,000,000
Change in Gross Expenditure..... Kshs.			14,500,000
Appropriations in Aid			27,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	67,000,000	27,000,000
Change in Net Expenditure Sub-head..... Kshs			(12,500,000)
1091000500 Materials Department			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(12,500,000)
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	39,844,380	34,644,380	(5,200,000)
Change in Gross Expenditure..... Kshs.			(5,200,000)
Change in Net Expenditure Sub-head..... Kshs			(5,200,000)
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			(5,200,000)
1091000900 Headquarters Roads Department.			
1091000901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	31,918,040	26,418,040	(5,500,000)
Change in Gross Expenditure..... Kshs.			(5,500,000)
Change in Net Expenditure Sub-head..... Kshs			(5,500,000)
1091000900 Headquarters Roads Department			
Change in Net Expenditure Head..... Kshs			(5,500,000)
1091001000 Road Works Inspectorate.			
1091001002 Quality Control and Assurance			
2110100 Basic Salaries - Permanent Employees	8,551,343	5,373,438	(3,177,905)
Change in Gross Expenditure..... Kshs.			(3,177,905)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,177,905)
1091001000 Road Works Inspectorate			
Change in Net Expenditure Head..... Kshs			(3,177,905)
1091001100 Technical Services.			
1091001101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	29,810,784	26,110,784	(3,700,000)
Change in Gross Expenditure..... Kshs.			(3,700,000)
Change in Net Expenditure Sub-head..... Kshs			(3,700,000)
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			(3,700,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.			(60,400,000)

Kshs.

Total Approved Net Estimates.....	1,479,516,247
Less Amount As Above	60,400,000
NET TOTAL.....	<u><u>1,419,116,247</u></u>

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	230,105,038	-	230,105,038	52,479,955	282,584,993	-	282,584,993
0204000 Marine Transport	889,830,177	503,000,000	386,830,177	(287,000,000)	602,830,177	503,000,000	99,830,177
0205000 Air Transport	8,939,166,372	8,174,000,000	765,166,372	(656,422,200)	8,282,744,172	8,174,000,000	108,744,172
0216000 Road Safety	662,673,017	502,450,000	160,223,017	-	662,673,017	502,450,000	160,223,017
TOTAL FOR VOTE R1092 State Department for Transport	10,721,774,604	9,179,450,000	1,542,324,604	(890,942,245)	9,830,832,359	9,179,450,000	651,382,359

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	9,723,335	-	9,723,335	-	9,723,335	-	9,723,335
1092000300 Aircraft Accident Investigation	722,039,120	-	722,039,120	(656,422,200)	65,616,920	-	65,616,920
1092000600 Air Transport	82,921,425	60,000,000	22,921,425	-	82,921,425	60,000,000	22,921,425
1092001200 Headquarters Administration Services	9,791,410,440	9,119,450,000	671,960,440	(234,520,045)	9,556,890,395	9,119,450,000	437,440,395
1092001800 Road Transport Department	17,876,450	-	17,876,450	-	17,876,450	-	17,876,450
1092001900 LAPSSET Corridor Development Authority	93,829,233	-	93,829,233	-	93,829,233	-	93,829,233

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092002200 Climate Change Unit	3,974,601	-	3,974,601	-	3,974,601	-	3,974,601
TOTAL FOR VOTE R1092 State Department for Transport	10,721,774,604	9,179,450,000	1,542,324,604	(890,942,245)	9,830,832,359	9,179,450,000	651,382,359

Vote R1092 State Department for Transport

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000300 Aircraft Accident Investigation	(656,422,200)	-	(656,422,200)
1092001200 Headquarters Administration Services	(234,520,045)	-	(234,520,045)
Total for Vote R1092 State Department for Transport	(890,942,245)	-	(890,942,245)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2210600 Rentals of Produced Assets	404,750	2,004,750	1,600,000
2211000 Specialised Materials and Supplies	1,685,564	19,122,564	17,437,000
2211100 Office and General Supplies and Services	773,702	2,303,702	1,530,000
2211300 Other Operating Expenses	681,250,738	750,738	(680,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,488,505	6,999,305	3,510,800
Change in Gross Expenditure..... Kshs.			(656,422,200)
Change in Net Expenditure Sub-head..... Kshs			(656,422,200)
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			(656,422,200)
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,345,176	101,045,176	11,700,000
2110300 Personal Allowance - Paid as Part of Salary	50,178,630	52,178,630	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,807,138	5,408,263	2,601,125
2210500 Printing , Advertising and Information Supplies and Services	5,758,211	7,758,211	2,000,000
2210800 Hospitality Supplies and Services	2,910,793	3,962,071	1,051,278
2211000 Specialised Materials and Supplies	1,666,042	3,566,042	1,900,000
2211100 Office and General Supplies and Services	4,741,056	9,741,056	5,000,000
2211200 Fuel Oil and Lubricants	3,154,673	4,854,673	1,700,000

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,627,233	5,427,233	1,800,000
2710100 Government Pension and Retirement Benefits	12,140,347	17,867,899	5,727,552
Change in Gross Expenditure..... Kshs.			35,479,955
Change in Net Expenditure Sub-head..... Kshs			35,479,955
1092001205 Kenya Ferry Services			
2630100 Current Grants to Government Agencies and other Levels of Government	790,000,000	503,000,000	(287,000,000)
Change in Gross Expenditure..... Kshs.			(287,000,000)
Change in Net Expenditure Sub-head..... Kshs			(287,000,000)
1092001216 Financial Management Services			
3110700 Purchase of Vehicles and Other Transport Equipment	-	17,000,000	17,000,000
Change in Gross Expenditure..... Kshs.			17,000,000
Change in Net Expenditure Sub-head..... Kshs			17,000,000
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(234,520,045)
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			(890,942,245)

Kshs.

Total Approved Net Estimates..... 1,542,324,604

Less Amount As Above 890,942,245

NET TOTAL..... 651,382,359

Vote R1093 State Department for Shipping and Maritime Affairs
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

KShs. 21,100,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	2,159,615,224	1,618,000,000	541,615,224	21,100,000	2,180,715,224	1,618,000,000	562,715,224
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	2,159,615,224	1,618,000,000	541,615,224	21,100,000	2,180,715,224	1,618,000,000	562,715,224

Vote R1093 State Department for Shipping and Maritime Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

KShs. 21,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	205,581,838	-	205,581,838	7,794,939	213,376,777	-	213,376,777
1093000300 Shipping Affairs	98,524,011	15,000,000	83,524,011	2,032,176	100,556,187	15,000,000	85,556,187
1093000400 Maritime Affairs	340,724,426	120,000,000	220,724,426	8,794,619	349,519,045	120,000,000	229,519,045
1093000600 Kenya Maritime Authority	1,483,000,000	1,483,000,000	-	-	1,483,000,000	1,483,000,000	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	14,273,956	-	14,273,956	1,248,178	15,522,134	-	15,522,134
1093000800 Headquarters - Financial Management Services	17,510,993	-	17,510,993	1,230,088	18,741,081	-	18,741,081

Vote R1093 State Department for Shipping and Maritime Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

KShs. 21,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	2,159,615,224	1,618,000,000	541,615,224	21,100,000	2,180,715,224	1,618,000,000	562,715,224

Vote R1093 State Department for Shipping and Maritime Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

KShs. 21,100,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	7,794,939	-	7,794,939
1093000300 Shipping Affairs	2,032,176	-	2,032,176
1093000400 Maritime Affairs	8,794,619	-	8,794,619
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	1,248,178	-	1,248,178
1093000800 Headquarters - Financial Management Services	1,230,088	-	1,230,088
Total for Vote R1093 State Department for Shipping and Maritime Affairs	21,100,000	-	21,100,000

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2210200 Communication, Supplies and Services	382,919	529,320	146,401
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,374,575	3,074,575	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	314,000	881,250	567,250
2210500 Printing , Advertising and Information Supplies and Services	50,913,850	51,406,896	493,046
2210600 Rentals of Produced Assets	25,200,000	24,201,173	(998,827)
2210700 Training Expenses	1,865,290	5,907,220	4,041,930
2210800 Hospitality Supplies and Services	2,867,109	3,867,109	1,000,000
2211000 Specialised Materials and Supplies	544,000	737,700	193,700
2211100 Office and General Supplies and Services	1,192,825	1,529,180	336,355
2211200 Fuel Oil and Lubricants	1,794,120	2,794,120	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	622,074	653,074	31,000
2220200 Routine Maintenance - Other Assets	481,549	823,236	341,687
2710100 Government Pension and Retirement Benefits	15,293,046	13,229,343	(2,063,703)
3110300 Refurbishment of Buildings	112,000	312,000	200,000
3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	17,050,000	(950,000)
3111000 Purchase of Office Furniture and General Equipment	190,000	763,100	573,100
Change in Gross Expenditure..... Kshs.			5,611,939
Change in Net Expenditure Sub-head..... Kshs			5,611,939
1093000203 Information and Communication Technology			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,965	672,965	400,000

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	556,850	756,850	200,000
3111000 Purchase of Office Furniture and General Equipment	2,050,400	2,933,400	883,000
Change in Gross Expenditure..... Kshs.			1,483,000
Change in Net Expenditure Sub-head..... Kshs			1,483,000
1093000204 AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,550	1,080,550	400,000
2210800 Hospitality Supplies and Services	846,100	1,146,100	300,000
Change in Gross Expenditure..... Kshs.			700,000
Change in Net Expenditure Sub-head..... Kshs			700,000
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			7,794,939
1093000300 Shipping Affairs.			
1093000301 Headquarters - Shipping Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,208,953	2,608,953	1,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	211,500	662,780	451,280
2210700 Training Expenses	452,075	527,675	75,600
2211100 Office and General Supplies and Services	525,000	567,000	42,000
2220200 Routine Maintenance - Other Assets	169,704	233,000	63,296
Change in Gross Expenditure..... Kshs.			2,032,176
Change in Net Expenditure Sub-head..... Kshs			2,032,176
1093000300 Shipping Affairs			
Change in Net Expenditure Head..... Kshs			2,032,176

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000400 Maritime Affairs.			
1093000401 Headquarters - Maritime Affairs			
2210400 Foreign Travel and Subsistence, and other transportation costs	164,200	502,210	338,010
Change in Gross Expenditure..... Kshs.			338,010
Change in Net Expenditure Sub-head..... Kshs			338,010
1093000403 National Maritime Plans and Policies			
2211300 Other Operating Expenses	1,541,359	8,645,060	7,103,701
Change in Gross Expenditure..... Kshs.			7,103,701
Change in Net Expenditure Sub-head..... Kshs			7,103,701
1093000404 Inland Water Ways Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,425	356,425	100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000	27,000	19,000
Change in Gross Expenditure..... Kshs.			119,000
Change in Net Expenditure Sub-head..... Kshs			119,000
1093000405 Maritime Commercial and Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,257	272,257	50,000
2210500 Printing , Advertising and Information Supplies and Services	369,810	642,610	272,800
2211100 Office and General Supplies and Services	54,570	215,678	161,108
Change in Gross Expenditure..... Kshs.			483,908
Change in Net Expenditure Sub-head..... Kshs			483,908
1093000406 Maritime Casualty Investigation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	297,430	347,430	50,000

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,427,550	1,627,550	200,000
3111000 Purchase of Office Furniture and General Equipment	398,100	898,100	500,000
Change in Gross Expenditure..... Kshs.			750,000
Change in Net Expenditure Sub-head..... Kshs			750,000
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			8,794,619
1093000700 Central Planning & Project Monitoring Unit (CPPMU).			
1093000701 Headquarters - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,937,750	3,437,750	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	115,000	330,481	215,481
2210700 Training Expenses	380,050	384,730	4,680
2210800 Hospitality Supplies and Services	1,218,374	1,518,374	300,000
2211200 Fuel Oil and Lubricants	610,050	838,067	228,017
Change in Gross Expenditure..... Kshs.			1,248,178
Change in Net Expenditure Sub-head..... Kshs			1,248,178
1093000700 Central Planning & Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			1,248,178
1093000800 Headquarters - Financial Management Services.			
1093000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,733	2,493,733	400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,282,700	1,668,188	385,488

Vote R1093 State Department for Shipping and Maritime Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,715,082	1,759,682	44,600
2211200 Fuel Oil and Lubricants	549,250	949,250	400,000
Change in Gross Expenditure..... Kshs.			1,230,088
Change in Net Expenditure Sub-head..... Kshs			1,230,088
1093000800 Headquarters - Financial Management Services			
Change in Net Expenditure Head..... Kshs			1,230,088
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime Affairs KShs.			21,100,000

	Kshs.
Total Approved Net Estimates.....	541,615,224
Add Sum now required	21,100,000
NET TOTAL.....	<u><u>562,715,224</u></u>

Vote R1094 State Department for Housing & Urban Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 36,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	691,985,965	-	691,985,965	46,000,000	737,985,965	-	737,985,965
0105000 Urban and Metropolitan Development	266,759,061	-	266,759,061	-	266,759,061	-	266,759,061
0106000 General Administration Planning and Support Services	248,065,321	-	248,065,321	(10,000,000)	238,065,321	-	238,065,321
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,206,810,347	-	1,206,810,347	36,000,000	1,242,810,347	-	1,242,810,347

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 36,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	33,067,277	-	33,067,277	-	33,067,277	-	33,067,277
1094000200 Headquarters Administrative Services	248,637,070	-	248,637,070	(10,000,000)	238,637,070	-	238,637,070
1094000300 Government Estates Department	256,803,161	-	256,803,161	(10,000,000)	246,803,161	-	246,803,161
1094000400 Slum Upgrading and Housing Development	52,943,049	-	52,943,049	-	52,943,049	-	52,943,049
1094000500 Housing Department	281,236,436	-	281,236,436	-	281,236,436	-	281,236,436
1094000700 Infrastructure Transport and Utilities	68,362,471	-	68,362,471	-	68,362,471	-	68,362,471
1094000800 Central Planning and Project Monitoring Unit	10,468,723	-	10,468,723	-	10,468,723	-	10,468,723

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 36,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	30,098,553	-	30,098,553	-	30,098,553	-	30,098,553
1094001000 Social Infrastructure	20,399,360	-	20,399,360	-	20,399,360	-	20,399,360
1094001300 Urban Development	46,350,042	-	46,350,042	-	46,350,042	-	46,350,042
1094001400 Urban Social Infrastructure and Utilities	648,219	-	648,219	-	648,219	-	648,219
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	83,200,000	-	83,200,000	-	83,200,000	-	83,200,000
1094001900 Public Office Accommodation Lease and Management Department	49,626,330	-	49,626,330	-	49,626,330	-	49,626,330
1094002100 Integrated Project Delivery Unit (IPDU)	3,271,655	-	3,271,655	-	3,271,655	-	3,271,655

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 36,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094002200 National Secretariat for Human Settlement	21,698,001	-	21,698,001	56,000,000	77,698,001	-	77,698,001
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,206,810,347	-	1,206,810,347	36,000,000	1,242,810,347	-	1,242,810,347

Vote R1094 State Department for Housing & Urban Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 36,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000200 Headquarters Administrative Services	(10,000,000)	-	(10,000,000)
1094000300 Government Estates Department	(10,000,000)	-	(10,000,000)
1094002200 National Secretariat for Human Settlement	56,000,000	-	56,000,000
Total for Vote R1094 State Department for Housing & Urban Development	36,000,000	-	36,000,000

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000200 Headquarters Administrative Services.			
1094000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	112,141,054	102,141,054	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1094000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1094000300 Government Estates Department.			
1094000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	177,505,746	167,505,746	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1094000300 Government Estates Department			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1094002200 National Secretariat for Human Settlement.			
1094002201 National Secretariat for Human Settlement			
2211300 Other Operating Expenses	21,698,001	77,698,001	56,000,000
Change in Gross Expenditure..... Kshs.			56,000,000
Change in Net Expenditure Sub-head..... Kshs			56,000,000

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094002200 National Secretariat for Human Settlement			
Change in Net Expenditure Head..... Kshs			56,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing & Urban Development KShs.			36,000,000

	Kshs.
Total Approved Net Estimates.....	1,206,810,347
Add Sum now required	36,000,000
NET TOTAL.....	<u><u>1,242,810,347</u></u>

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	458,359,134	-	458,359,134	(24,300,000)	434,059,134	-	434,059,134
0104000 Coastline Infrastructure and Pedestrian Access	146,137,606	-	146,137,606	(3,000,000)	143,137,606	-	143,137,606
0106000 General Administration Planning and Support Services	350,013,711	24,000,000	326,013,711	(1,000,000)	349,013,711	24,000,000	325,013,711
0218000 Regulation and Development of the Construction Industry	2,146,006,276	888,000,000	1,258,006,276	-	2,146,006,276	888,000,000	1,258,006,276
TOTAL FOR VOTE R1095 State Department for Public Works	3,100,516,727	912,000,000	2,188,516,727	(28,300,000)	3,072,216,727	912,000,000	2,160,216,727

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	54,911,819	24,000,000	30,911,819	-	54,911,819	24,000,000	30,911,819
1095000200 Accounts Finance and Procurement Unit	43,865,734	-	43,865,734	-	43,865,734	-	43,865,734
1095000300 Central Planning and Monitoring Unit	9,436,305	-	9,436,305	(1,000,000)	8,436,305	-	8,436,305
1095000400 Architectural Department	167,325,022	-	167,325,022	(16,447,410)	150,877,612	-	150,877,612
1095000500 Quantities and Contracts Department	75,365,968	-	75,365,968	(4,000,000)	71,365,968	-	71,365,968
1095000600 Structural Department	146,137,606	-	146,137,606	(3,000,000)	143,137,606	-	143,137,606
1095000700 Government Buildings	30,969,791	-	30,969,791	-	30,969,791	-	30,969,791

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	179,584,921	-	179,584,921	(8,552,590)	171,032,331	-	171,032,331
1095001000 Headquarters and Administrative Services	242,045,153	-	242,045,153	4,700,000	246,745,153	-	246,745,153
1095001100 National Construction Authority	2,090,300,000	888,000,000	1,202,300,000	-	2,090,300,000	888,000,000	1,202,300,000
1095001200 Kenya Building Research Centre	31,348,756	-	31,348,756	-	31,348,756	-	31,348,756
1095001300 National Building Inspectorate Department	21,357,520	-	21,357,520	-	21,357,520	-	21,357,520
1095001400 Design Department	4,868,132	-	4,868,132	-	4,868,132	-	4,868,132
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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 woks policy and management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1095 State Department for Public Works	3,100,516,727	912,000,000	2,188,516,727	(28,300,000)	3,072,216,727	912,000,000	2,160,216,727

Vote R1095 State Department for Public Works

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000300 Central Planning and Monitoring Unit	(1,000,000)	-	(1,000,000)
1095000400 Architectural Department	(16,447,410)	-	(16,447,410)
1095000500 Quantities and Contracts Department	(4,000,000)	-	(4,000,000)
1095000600 Structural Department	(3,000,000)	-	(3,000,000)
1095000800 Electrical Department	(8,552,590)	-	(8,552,590)
1095001000 Headquarters and Administrative Services	4,700,000	-	4,700,000
Total for Vote R1095 State Department for Public Works	(28,300,000)	-	(28,300,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000300 Central Planning and Monitoring Unit.			
1095000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,420,991	4,420,991	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1095000300 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1095000400 Architectural Department.			
1095000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	95,333,560	84,886,150	(10,447,410)
2110300 Personal Allowance - Paid as Part of Salary	52,411,106	46,411,106	(6,000,000)
Change in Gross Expenditure..... Kshs.			(16,447,410)
Change in Net Expenditure Sub-head..... Kshs			(16,447,410)
1095000400 Architectural Department			
Change in Net Expenditure Head..... Kshs			(16,447,410)
1095000500 Quantities and Contracts Department.			
1095000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	46,714,108	43,714,108	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	27,654,610	26,654,610	(1,000,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1095000600 Structural Department.			
1095000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	106,709,990	103,709,990	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1095000600 Structural Department			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1095000800 Electrical Department.			
1095000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	117,552,603	111,000,013	(6,552,590)
2110300 Personal Allowance - Paid as Part of Salary	59,553,263	57,553,263	(2,000,000)
Change in Gross Expenditure..... Kshs.			(8,552,590)
Change in Net Expenditure Sub-head..... Kshs			(8,552,590)
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			(8,552,590)
1095001000 Headquarters and Administrative Services.			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095001008 State Functions			
2210800 Hospitality Supplies and Services	1,056,250	5,756,250	4,700,000
Change in Gross Expenditure..... Kshs.			4,700,000
Change in Net Expenditure Sub-head..... Kshs			4,700,000
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			4,700,000
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			(28,300,000)

Kshs.

Total Approved Net Estimates..... 2,188,516,727

Less Amount As Above 28,300,000

NET TOTAL..... 2,160,216,727

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including; Irrigation and Land reclamation, and Water Harvesting and Storage for Irrigation.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	191,589,425	77,000,000	114,589,425	-	191,589,425	77,000,000	114,589,425
1022000 Water Harvesting and Storage for Irrigation	978,377	-	978,377	-	978,377	-	978,377
TOTAL FOR VOTE R1104 State Department for Irrigation	192,567,802	77,000,000	115,567,802	-	192,567,802	77,000,000	115,567,802

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including; Irrigation and Land reclamation, and Water Harvesting and Storage for Irrigation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	456,986	-	456,986	-	456,986	-	456,986
1104000200 Irrigation and Drainage Services	1,986,256	-	1,986,256	-	1,986,256	-	1,986,256
1104000300 National Irrigation Authority	136,000,000	77,000,000	59,000,000	-	136,000,000	77,000,000	59,000,000
1104000400 Headquarters Administratve Services-Irrigation	51,930,090	-	51,930,090	-	51,930,090	-	51,930,090
1104000500 Irrigation Water Use	1,216,093	-	1,216,093	-	1,216,093	-	1,216,093
1104000800 Water Storage and Flood Control Services	978,377	-	978,377	-	978,377	-	978,377

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including; Irrigation and Land reclamation, and Water Harvesting and Storage for Irrigation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1104 State Department for Irrigation	192,567,802	77,000,000	115,567,802	-	192,567,802	77,000,000	115,567,802

Vote R1104 State Department for Irrigation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including; Irrigation and Land reclamation, and Water Harvesting and Storage for Irrigation.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1104 State Department for Irrigation	-	-	-

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.			
1104000101 Headquarters - Land Reclamation Services			
2210700 Training Expenses	44,559	44,695	136
2210800 Hospitality Supplies and Services	136	-	(136)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1104000100 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			-
1104000200 Irrigation and Drainage Services.			
1104000201 Irrigation and Drainage Services - HeadQuarters			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1104000200 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			-
1104000400 Headquarters Administratve Services - Irrigation.			
1104000401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	35,115	35,370	255
2210700 Training Expenses	255	-	(255)
Change in Gross Expenditure..... Kshs.			-

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1104000402 Finance and Procurement Services			
2210200 Communication, Supplies and Services	403	-	(403)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	213,571	213,974	403
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1104000400 Headquarters Administratve Services-Irrigation			
Change in Net Expenditure Head..... Kshs			-
1104000800 Water Storage and Flood Control Services.			
1104000801 Water Storage and Flood Control Services			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1104000800 Water Storage and Flood Control Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1104 State Department for Irrigation KShs.			-

Kshs.

Total Approved Net Estimates.....

115,567,802

NET TOTAL.....

115,567,802

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,841,161,395	300,000,000	1,541,161,395	43,000,000	2,184,161,395	600,000,000	1,584,161,395
1010000 General Administration, Planning and Support Services	751,412,716	2,000,000	749,412,716	(50,200,000)	701,212,716	2,000,000	699,212,716
1012000 Meteorological Services	1,075,236,101	16,900,000	1,058,336,101	(60,000,000)	1,015,236,101	16,900,000	998,336,101
1018000 Forests Management and Water Towers Conservation	5,437,500,000	712,500,000	4,725,000,000	-	5,437,500,000	712,500,000	4,725,000,000
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	9,105,310,212	1,031,400,000	8,073,910,212	(67,200,000)	9,338,110,212	1,331,400,000	8,006,710,212

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	690,028,424	2,000,000	688,028,424	(50,200,000)	639,828,424	2,000,000	637,828,424
1108000200 Financial Management and Procurement Services - Environment	43,963,166	-	43,963,166	-	43,963,166	-	43,963,166
1108000300 Central Planning & Project Monitoring Unit	17,421,126	-	17,421,126	-	17,421,126	-	17,421,126
1108000400 Directorate of Environment	144,596,788	-	144,596,788	43,000,000	187,596,788	-	187,596,788
1108000500 National Environment Management Authority	1,349,000,000	300,000,000	1,049,000,000	-	1,649,000,000	600,000,000	1,049,000,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	132,785,215	-	132,785,215	-	132,785,215	-	132,785,215
1108000700 Meteorological Department	1,075,236,101	16,900,000	1,058,336,101	(60,000,000)	1,015,236,101	16,900,000	998,336,101
1108000800 National Environmental Trust Fund (NETFUND)	152,699,566	-	152,699,566	-	152,699,566	-	152,699,566
1108001000 Conservation Department - Forestry	30,250,000	-	30,250,000	-	30,250,000	-	30,250,000
1108001100 Kenya Forest Service	3,775,500,000	655,500,000	3,120,000,000	-	3,775,500,000	655,500,000	3,120,000,000
1108001200 Kenya Water Towers Agency	494,000,000	-	494,000,000	-	494,000,000	-	494,000,000
1108001300 Kenya Forestry Research Institute	1,137,750,000	57,000,000	1,080,750,000	-	1,137,750,000	57,000,000	1,080,750,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108001700 National Environment Tribunal	62,079,826	-	62,079,826	-	62,079,826	-	62,079,826
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	9,105,310,212	1,031,400,000	8,073,910,212	(67,200,000)	9,338,110,212	1,331,400,000	8,006,710,212

Vote R1108 Ministry of Environment and Forestry

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	(50,200,000)	-	(50,200,000)
1108000400 Directorate of Environment	43,000,000	-	43,000,000
1108000500 National Environment Management Authority	300,000,000	300,000,000	-
1108000700 Meteorological Department	(60,000,000)	-	(60,000,000)
Total for Vote R1108 Ministry of Environment and Forestry	232,800,000	300,000,000	(67,200,000)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.			
1108000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	186,732,918	136,732,918	(50,000,000)
2110300 Personal Allowance - Paid as Part of Salary	94,702,731	74,702,731	(20,000,000)
2710100 Government Pension and Retirement Benefits	15,200,000	35,000,000	19,800,000
Change in Gross Expenditure..... Kshs.			(50,200,000)
Change in Net Expenditure Sub-head..... Kshs			(50,200,000)
1108000100 Headquarters Administrative Services - Environment			
Change in Net Expenditure Head..... Kshs			(50,200,000)
1108000400 Directorate of Environment.			
1108000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	27,642,946	23,642,946	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	18,527,476	15,527,476	(3,000,000)
Change in Gross Expenditure..... Kshs.			(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
1108000411 Climate Change Secretariat			
2210800 Hospitality Supplies and Services	470,000	50,470,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1108000400 Directorate of Environment			
Change in Net Expenditure Head..... Kshs			43,000,000

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000500 National Environment Management Authority.			
1108000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,349,000,000	1,649,000,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Appropriations in Aid			300,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	600,000,000	300,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1108000500 National Environment Management Authority			
Change in Net Expenditure Head..... Kshs			-
1108000700 Meteorological Department.			
1108000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	418,284,107	375,284,107	(43,000,000)
2110300 Personal Allowance - Paid as Part of Salary	389,515,893	372,515,893	(17,000,000)
Change in Gross Expenditure..... Kshs.			(60,000,000)
Change in Net Expenditure Sub-head..... Kshs			(60,000,000)
1108000700 Meteorological Department			
Change in Net Expenditure Head..... Kshs			(60,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.			(67,200,000)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	8,073,910,212
Less Amount As Above	67,200,000
NET TOTAL.....	<u>8,006,710,212</u>

Vote R1109 State Department for Water & Sanitation and Irrigation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	666,158,594	205,000,000	461,158,594	(21,000,000)	645,158,594	205,000,000	440,158,594
1004000 Water Resources Management	1,715,061,439	712,500,000	1,002,561,439	(7,000,000)	1,708,061,439	712,500,000	995,561,439
1017000 Water and Sewerage Infrastructure Development	3,182,698,644	1,163,000,000	2,019,698,644	(3,000,000)	3,410,698,644	1,394,000,000	2,016,698,644
1014000 Irrigation and Land Reclamation	555,686,652	231,000,000	324,686,652	(2,000,000)	553,686,652	231,000,000	322,686,652
1022000 Water Harvesting and Storage for Irrigation	30,568,419	-	30,568,419	-	30,568,419	-	30,568,419

Vote R1109 State Department for Water & Sanitation and Irrigation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1109 State Department for Water & Sanitation and Irrigation	6,150,173,748	2,311,500,000	3,838,673,748	(33,000,000)	6,348,173,748	2,542,500,000	3,805,673,748

Vote R1109 State Department for Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	182,682,116	-	182,682,116	(14,000,000)	168,682,116	-	168,682,116
1109000200 Finance and Procurement Services - Water	75,351,825	-	75,351,825	(7,000,000)	68,351,825	-	68,351,825
1109000300 Water Services Trust Fund	197,000,000	-	197,000,000	-	197,000,000	-	197,000,000
1109000500 Headquarters and Professional Services - Water	67,809,273	-	67,809,273	-	67,809,273	-	67,809,273
1109000600 Mechanical and Electrical Division	124,928,505	-	124,928,505	(3,000,000)	121,928,505	-	121,928,505
1109000700 Kenya Water Institute	388,000,000	205,000,000	183,000,000	-	388,000,000	205,000,000	183,000,000
1109000800 Central Planning & Project Monitoring Unit	24,437,621	-	24,437,621	-	24,437,621	-	24,437,621

Vote R1109 State Department for Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109000900 Water Resources - Pollution Control	33,344,269	-	33,344,269	-	33,344,269	-	33,344,269
1109001000 Water Resources - Surface Water	50,589,048	-	50,589,048	(5,000,000)	45,589,048	-	45,589,048
1109001100 Water Resources	43,111,052	-	43,111,052	(2,000,000)	41,111,052	-	41,111,052
1109001200 National Water Harvesting & Storage Authority	453,000,000	100,000,000	353,000,000	-	453,000,000	100,000,000	353,000,000
1109001300 Water Rights	2,500,000	2,500,000	-	-	2,500,000	2,500,000	-
1109001400 Regional Centre on GroundWater Resource Education Training & Research	69,000,000	-	69,000,000	-	69,000,000	-	69,000,000
1109001500 Water Resources Authority	1,054,000,000	600,000,000	454,000,000	-	1,054,000,000	600,000,000	454,000,000

Vote R1109 State Department for Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001600 Water Appeals Board	24,000,000	10,000,000	14,000,000	-	24,000,000	10,000,000	14,000,000
1109001700 Water Services Regulatory Authority (WASREB)	370,000,000	370,000,000	-	-	550,000,000	550,000,000	-
1109002200 Land Reclamation Services	44,816,815	-	44,816,815	(2,000,000)	42,816,815	-	42,816,815
1109002500 Irrigation and Drainage Services	84,575,363	-	84,575,363	-	84,575,363	-	84,575,363
1109002600 National Irrigation Authority	408,000,000	231,000,000	177,000,000	-	408,000,000	231,000,000	177,000,000
1109002700 Headquarters Administrative Services - Irrigation	9,941,307	-	9,941,307	-	9,941,307	-	9,941,307
1109002800 Irrigation Water Use	4,040,199	-	4,040,199	-	4,040,199	-	4,040,199

Vote R1109 State Department for Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109002900 Water Storage and Flood Control Services	30,568,419	-	30,568,419	-	30,568,419	-	30,568,419
1109003100 Athi Water Works Development Agency	340,000,000	-	340,000,000	-	340,000,000	-	340,000,000
1109003200 Lake Victoria South Water Works Development Agency	138,000,000	-	138,000,000	-	138,000,000	-	138,000,000
1109003300 Lake Victoria North Water Works Development Agency	143,000,000	-	143,000,000	-	143,000,000	-	143,000,000
1109003500 Coastal Water Works Development Agency	1,101,477,936	739,000,000	362,477,936	-	1,152,477,936	790,000,000	362,477,936
1109003600 Tana Water Works Development Agency	173,000,000	-	173,000,000	-	173,000,000	-	173,000,000
1109003700 Northern Water Works Development Agency	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000

Vote R1109 State Department for Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003800 TANATHI Water Works Development Agency	116,000,000	-	116,000,000	-	116,000,000	-	116,000,000
1109004100 Hydrologist Registration Board	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109004400 North Rift Valley Water Works Development Agency	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1109004500 Central Rift Valley Water Works Development Agency	215,000,000	54,000,000	161,000,000	-	215,000,000	54,000,000	161,000,000
TOTAL FOR VOTE R1109 State Department for Water & Sanitation and Irrigation	6,150,173,748	2,311,500,000	3,838,673,748	(33,000,000)	6,348,173,748	2,542,500,000	3,805,673,748

Vote R1109 State Department for Water & Sanitation and Irrigation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required for salaries and expenses for the Ministry of Water and Sanitation & Irrigation including; General Administration, Planning and Support Services, Water Resources Management, Water and Sewerage infrastructure Development, Irrigation and Land Reclamation and water Harvesting and Storage for Irrigation

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	(14,000,000)	-	(14,000,000)
1109000200 Finance and Procurement Services - Water	(7,000,000)	-	(7,000,000)
1109000600 Mechanical and Electrical Division	(3,000,000)	-	(3,000,000)
1109001000 Water Resources - Surface Water	(5,000,000)	-	(5,000,000)
1109001100 Water Resources	(2,000,000)	-	(2,000,000)
1109001700 Water Services Regulatory Authority (WASREB)	180,000,000	180,000,000	-
1109002200 Land Reclamation Services	(2,000,000)	-	(2,000,000)
1109003500 Coastal Water Works Development Agency	51,000,000	51,000,000	-
Total for Vote R1109 State Department for Water & Sanitation and Irrigation	198,000,000	231,000,000	(33,000,000)

Vote R1109 State Department for Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department for Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.			
1109000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	90,312,471	86,312,471	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	50,991,130	40,991,130	(10,000,000)
Change in Gross Expenditure..... Kshs.			(14,000,000)
Change in Net Expenditure Sub-head..... Kshs			(14,000,000)
1109000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(14,000,000)
1109000200 Finance and Procurement Services - Water.			
1109000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	48,209,004	43,209,004	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	21,324,620	19,324,620	(2,000,000)
Change in Gross Expenditure..... Kshs.			(7,000,000)
Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
1109000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			(7,000,000)
1109000600 Mechanical and Electrical Division.			
1109000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	54,701,591	51,701,591	(3,000,000)

Vote R1109 State Department for Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department for Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1109000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1109001000 Water Resources - Surface Water.			
1109001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,192,850	28,192,850	(5,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1109001000 Water Resources - Surface Water			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1109001100 Water Resources.			
1109001101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	21,829,239	19,829,239	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1109001100 Water Resources			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1109001700 Water Services Regulatory Authority (WASREB).			

Vote R1109 State Department for Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department for Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109001701 Water Services Regulatory Authority (WASREB)			
2630100 Current Grants to Government Agencies and other Levels of Government	370,000,000	550,000,000	180,000,000
Change in Gross Expenditure..... Kshs.			180,000,000
Appropriations in Aid			180,000,000
1420500 Receipts from Sales by Non-Market Establishments	370,000,000	550,000,000	180,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1109001700 Water Services Regulatory Authority (WASREB)			
Change in Net Expenditure Head..... Kshs			-
1109002200 Land Reclamation Services.			
1109002201 Land Reclamation Services - HQ			
2110300 Personal Allowance - Paid as Part of Salary	18,062,900	16,062,900	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1109002200 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1109003500 Coastal Water Works Development Agency.			
1109003501 Coastal Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	1,101,477,936	1,152,477,936	51,000,000
Change in Gross Expenditure..... Kshs.			51,000,000
Appropriations in Aid			51,000,000
1420500 Receipts from Sales by Non-Market Establishments	739,000,000	790,000,000	51,000,000

Vote R1109 State Department for Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department for Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1109003500 Coastal Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1109 State Department for Water & Sanitation and Irrigation KShs.			(33,000,000)
	Kshs.		
Total Approved Net Estimates.....	3,838,673,748		
Less Amount As Above	33,000,000		
NET TOTAL.....	<u>3,805,673,748</u>		

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 15,552,340

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	3,006,023,798	9,000,000	2,997,023,798	15,552,340	3,021,576,138	9,000,000	3,012,576,138
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	3,006,023,798	9,000,000	2,997,023,798	15,552,340	3,021,576,138	9,000,000	3,012,576,138

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 15,552,340

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	702,750,659	-	702,750,659	43,488,467	746,239,126	-	746,239,126
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	12,445,870	-	12,445,870	-	12,445,870	-	12,445,870
1112000400 Adjudication and Settlement Services	439,091,931	-	439,091,931	-	439,091,931	-	439,091,931
1112000500 Department of Survey	687,121,428	-	687,121,428	-	687,121,428	-	687,121,428
1112000600 Kenya Institute of Surveying and Mapping	139,848,919	9,000,000	130,848,919	-	139,848,919	9,000,000	130,848,919
1112000900 Department of Physical Planning	148,767,102	-	148,767,102	200,000	148,967,102	-	148,967,102

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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. 15,552,340

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	780,073,416	-	780,073,416	(11,200,000)	768,873,416	-	768,873,416
1112001100 County Land Offices	95,924,473	-	95,924,473	(16,936,127)	78,988,346	-	78,988,346
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	3,006,023,798	9,000,000	2,997,023,798	15,552,340	3,021,576,138	9,000,000	3,012,576,138

Vote R1112 Ministry of Lands and Physical Planning

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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. 15,552,340

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	43,488,467	-	43,488,467
1112000900 Department of Physical Planning	200,000	-	200,000
1112001000 Department of Lands	(11,200,000)	-	(11,200,000)
1112001100 County Land Offices	(16,936,127)	-	(16,936,127)
Total for Vote R1112 Ministry of Lands and Physical Planning	15,552,340	-	15,552,340

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	254,009,664	249,009,664	(5,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,020,000	37,426,000	32,406,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000	10,000
2210700 Training Expenses	5,975,000	10,776,880	4,801,880
2210800 Hospitality Supplies and Services	2,000,000	2,602,000	602,000
2211100 Office and General Supplies and Services	636,900	939,900	303,000
2211200 Fuel Oil and Lubricants	3,000,000	6,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	1,900,000	250,000
Change in Gross Expenditure..... Kshs.			36,372,880
Change in Net Expenditure Sub-head..... Kshs			36,372,880
1112000108 Personnel Administration Services			
2210700 Training Expenses	8,100,000	15,215,587	7,115,587
Change in Gross Expenditure..... Kshs.			7,115,587
Change in Net Expenditure Sub-head..... Kshs			7,115,587
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			43,488,467
1112000900 Department of Physical Planning.			
1112000901 Headquarters			
2210700 Training Expenses	800,000	1,000,000	200,000

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			200,000
Change in Net Expenditure Sub-head..... Kshs			200,000
1112000900 Department of Physical Planning			
Change in Net Expenditure Head..... Kshs			200,000
1112001000 Department of Lands.			
1112001001 Department of Lands			
2110100 Basic Salaries - Permanent Employees	466,056,292	454,856,292	(11,200,000)
Change in Gross Expenditure..... Kshs.			(11,200,000)
Change in Net Expenditure Sub-head..... Kshs			(11,200,000)
1112001000 Department of Lands			
Change in Net Expenditure Head..... Kshs			(11,200,000)
1112001100 County Land Offices.			
1112001101 County Land Offices			
2211000 Specialised Materials and Supplies	59,424,473	42,488,346	(16,936,127)
Change in Gross Expenditure..... Kshs.			(16,936,127)
Change in Net Expenditure Sub-head..... Kshs			(16,936,127)
1112001100 County Land Offices			
Change in Net Expenditure Head..... Kshs			(16,936,127)
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.			15,552,340

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	2,997,023,798
Add Sum now required	15,552,340
NET TOTAL.....	<u><u>3,012,576,138</u></u>

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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 planning & support services, ICT infrastructure development and e-government services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	331,436,893	-	331,436,893	(12,931,476)	318,505,417	-	318,505,417
0210000 ICT Infrastructure Development	535,663,116	100,000,000	435,663,116	5,176,830	580,839,946	140,000,000	440,839,946
0217000 E-Government Services	1,929,564,198	610,000,000	1,319,564,198	(13,945,354)	1,915,618,844	610,000,000	1,305,618,844
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	2,796,664,207	710,000,000	2,086,664,207	(21,700,000)	2,814,964,207	750,000,000	2,064,964,207

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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 planning & support services, ICT infrastructure development and e-government services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	296,818,488	-	296,818,488	(16,348,069)	280,470,419	-	280,470,419
1122000200 Central Planning and Project Monitoring Unit	13,312,974	-	13,312,974	152,453	13,465,427	-	13,465,427
1122000300 Financial Management and Procurement Services	22,012,345	-	22,012,345	2,758,714	24,771,059	-	24,771,059
1122000400 Directorate of ICT	145,324,944	-	145,324,944	(13,492,359)	131,832,585	-	131,832,585
1122000500 Information Communication Technology Authority - ICTA	1,036,400,000	610,000,000	426,400,000	-	1,036,400,000	610,000,000	426,400,000
1122000600 Business Process Outsourcing	11,163,116	-	11,163,116	5,176,830	16,339,946	-	16,339,946

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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 planning & support services, ICT infrastructure development and e-government services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	524,500,000	100,000,000	424,500,000	-	564,500,000	140,000,000	424,500,000
1122001100 Presidential Digital Talent Programme	113,132,340	-	113,132,340	52,431	113,184,771	-	113,184,771
1122002100 The Office of the Data Protection Commissioner	634,000,000	-	634,000,000	-	634,000,000	-	634,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	2,796,664,207	710,000,000	2,086,664,207	(21,700,000)	2,814,964,207	750,000,000	2,064,964,207

Vote R1122 State Department for Information Communication Technology & Innovation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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 planning & support services, ICT infrastructure development and e-government services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	(16,348,069)	-	(16,348,069)
1122000200 Central Planning and Project Monitoring Unit	152,453	-	152,453
1122000300 Financial Management and Procurement Services	2,758,714	-	2,758,714
1122000400 Directorate of ICT	(13,492,359)	-	(13,492,359)
1122000600 Business Process Outsourcing	5,176,830	-	5,176,830
1122000700 Konza Technopolis Development Authority (KOTDA)	40,000,000	40,000,000	-
1122001100 Presidential Digital Talent Programme	52,431	-	52,431
Total for Vote R1122 State Department for Information Communication Technology & Innovation	18,300,000	40,000,000	(21,700,000)

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	91,876,981	84,376,981	(7,500,000)
2110200 Basic Wages - Temporary Employees	2,500,000	1,000,000	(1,500,000)
2110300 Personal Allowance - Paid as Part of Salary	50,650,316	44,550,316	(6,100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,349,581	6,549,581	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	469,197	644,055	174,858
2210600 Rentals of Produced Assets	84,000,000	76,506,280	(7,493,720)
2210700 Training Expenses	115,800	1,264,600	1,148,800
2210800 Hospitality Supplies and Services	899,108	1,396,250	497,142
2211000 Specialised Materials and Supplies	311,499	61,749	(249,750)
2211100 Office and General Supplies and Services	1,346,166	3,692,702	2,346,536
2211200 Fuel Oil and Lubricants	3,424,025	5,061,436	1,637,411
2211300 Other Operating Expenses	2,565,777	2,525,577	(40,200)
2220200 Routine Maintenance - Other Assets	1,133,812	526,076	(607,736)
2710100 Government Pension and Retirement Benefits	39,967,074	40,399,974	432,900
3111000 Purchase of Office Furniture and General Equipment	802,847	1,040,851	238,004
Change in Gross Expenditure..... Kshs.			(15,815,755)
Change in Net Expenditure Sub-head..... Kshs			(15,815,755)
1122000102 Aids Control Unit			
2210200 Communication, Supplies and Services	100,953	-	(100,953)
2210700 Training Expenses	-	79,800	79,800

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	122,999	-	(122,999)
2211100 Office and General Supplies and Services	25,308	125,308	100,000
2211300 Other Operating Expenses	184,236	201,500	17,264
Change in Gross Expenditure..... Kshs.			(26,888)
Change in Net Expenditure Sub-head..... Kshs			(26,888)
1122000113 ICT Shared Services			
3111000 Purchase of Office Furniture and General Equipment	706,914	201,488	(505,426)
Change in Gross Expenditure..... Kshs.			(505,426)
Change in Net Expenditure Sub-head..... Kshs			(505,426)
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(16,348,069)
1122000200 Central Planning and Project Monitoring Unit.			
1122000201 Headquarters			
2211100 Office and General Supplies and Services	225,775	425,775	200,000
2211300 Other Operating Expenses	147,547	100,000	(47,547)
Change in Gross Expenditure..... Kshs.			152,453
Change in Net Expenditure Sub-head..... Kshs			152,453
1122000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			152,453
1122000300 Financial Management and Procurement Services.			
1122000301 Headquarters			

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,937	2,391,939	500,002
2210400 Foreign Travel and Subsistence, and other transportation costs	2	275,000	274,998
2210700 Training Expenses	-	1,900,000	1,900,000
2210800 Hospitality Supplies and Services	458,991	468,048	9,057
2211100 Office and General Supplies and Services	210,984	287,331	76,347
2211300 Other Operating Expenses	149,998	175,798	25,800
2220200 Routine Maintenance - Other Assets	27,490	-	(27,490)
Change in Gross Expenditure..... Kshs.			2,758,714
Change in Net Expenditure Sub-head..... Kshs			2,758,714
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			2,758,714
1122000400 Directorate of ICT.			
1122000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	81,241,963	75,741,963	(5,500,000)
2110300 Personal Allowance - Paid as Part of Salary	44,375,800	38,275,800	(6,100,000)
2210100 Utilities Supplies and Services	2,400,000	9,000	(2,391,000)
2210200 Communication, Supplies and Services	451,549	131,402	(320,147)
2210800 Hospitality Supplies and Services	124,016	204,600	80,584
2211000 Specialised Materials and Supplies	162,500	-	(162,500)
2211100 Office and General Supplies and Services	155,320	251,070	95,750
2211200 Fuel Oil and Lubricants	958,380	1,760,000	801,620
2211300 Other Operating Expenses	1,182,410	1,234,858	52,448

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	186,514	137,400	(49,114)
Change in Gross Expenditure..... Kshs.			(13,492,359)
Change in Net Expenditure Sub-head..... Kshs			(13,492,359)
1122000400 Directorate of ICT			
Change in Net Expenditure Head..... Kshs			(13,492,359)
1122000600 Business Process Outsourcing.			
1122000601 Business Process Outsourcing			
2210800 Hospitality Supplies and Services	239,665	270,400	30,735
Change in Gross Expenditure..... Kshs.			30,735
Change in Net Expenditure Sub-head..... Kshs			30,735
1122000602 Ajira Digital Program			
2210500 Printing , Advertising and Information Supplies and Services	929,673	61,000	(868,673)
2210700 Training Expenses	2,878,000	7,801,303	4,923,303
2211300 Other Operating Expenses	1,526,635	2,618,100	1,091,465
Change in Gross Expenditure..... Kshs.			5,146,095
Change in Net Expenditure Sub-head..... Kshs			5,146,095
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			5,176,830
1122000700 Konza Technopolis Development Authority (KOTDA).			
1122000701 Konza Technopolis Development Authority (KOTDA)			
2630100 Current Grants to Government Agencies and other Levels of Government	524,500,000	564,500,000	40,000,000

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			40,000,000
Appropriations in Aid			40,000,000
1410500 Other Property Income	100,000,000	140,000,000	40,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1122000700 Konza Technopolis Development Authority (KOTDA)			
Change in Net Expenditure Head..... Kshs			-
1122001100 Presidential Digital Talent Programme.			
1122001101 Presidential Digital Talent Programme - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,881	483,312	52,431
Change in Gross Expenditure..... Kshs.			52,431
Change in Net Expenditure Sub-head..... Kshs			52,431
1122001100 Presidential Digital Talent Programme			
Change in Net Expenditure Head..... Kshs			52,431
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			(21,700,000)

Kshs.

Total Approved Net Estimates.....	2,086,664,207
Less Amount As Above	21,700,000
NET TOTAL.....	<u>2,064,964,207</u>

Vote R1123 State Department for Broadcasting & Telecommunications
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, planning & support services, information communication services, mass media skills development and film development services

KShs. 7,845,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	224,488,218	-	224,488,218	(13,421,527)	211,066,691	-	211,066,691
0208000 Information And Communication Services	4,977,117,232	2,600,500,000	2,376,617,232	(7,578,473)	4,969,538,759	2,600,500,000	2,369,038,759
0209000 Mass Media Skills Development	223,320,000	20,000,000	203,320,000	-	223,320,000	20,000,000	203,320,000
0221000 Film Development Services Programme	695,221,952	48,000,000	647,221,952	28,845,000	724,066,952	48,000,000	676,066,952
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	6,120,147,402	2,668,500,000	3,451,647,402	7,845,000	6,127,992,402	2,668,500,000	3,459,492,402

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, planning & support services, information communication services, mass media skills development and film development services

KShs. 7,845,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	196,418,515	-	196,418,515	(13,421,527)	182,996,988	-	182,996,988
1123000200 Directorate of Public Communication	217,081,522	212,000,000	5,081,522	-	217,081,522	212,000,000	5,081,522
1123000300 Central Planning and Project Monitoring Unit	12,458,883	-	12,458,883	-	12,458,883	-	12,458,883
1123000400 Government Advertising Agency	1,189,434,059	1,000,000,000	189,434,059	(10,412,583)	1,179,021,476	1,000,000,000	179,021,476
1123000500 Financial Management and Procurement Services	15,610,820	-	15,610,820	-	15,610,820	-	15,610,820
1123000600 Directorate of Information	118,013,303	-	118,013,303	(235,862)	117,777,441	-	117,777,441

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, planning & support services, information communication services, mass media skills development and film development services

KShs. 7,845,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	179,152,363	4,000,000	175,152,363	(10,500,000)	168,652,363	4,000,000	164,652,363
1123001000 Regional Publications	4,217,147	-	4,217,147	-	4,217,147	-	4,217,147
1123001200 Kenya Institute of Mass Communication	223,320,000	20,000,000	203,320,000	-	223,320,000	20,000,000	203,320,000
1123001300 Public Communications Office Unit Headquarters	45,849,851	-	45,849,851	-	45,849,851	-	45,849,851
1123001400 Kenya Year Book Board	163,160,000	61,500,000	101,660,000	-	163,160,000	61,500,000	101,660,000
1123001500 Media Council of Kenya	803,527,500	10,000,000	793,527,500	-	803,527,500	10,000,000	793,527,500
1123001600 Kenya Broadcasting Corporation (KBC)	2,186,401,500	1,313,000,000	873,401,500	-	2,186,401,500	1,313,000,000	873,401,500

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, planning & support services, information communication services, mass media skills development and film development services

KShs. 7,845,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001700 Media Complaints Commission	9,775,000	-	9,775,000	-	9,775,000	-	9,775,000
1123001900 Office of the Government Spokesperson	60,504,987	-	60,504,987	13,569,972	74,074,959	-	74,074,959
1123002000 Film Production Department - HQ	36,647,148	-	36,647,148	-	36,647,148	-	36,647,148
1123002100 Film Production Department - Field	26,069,804	-	26,069,804	-	26,069,804	-	26,069,804
1123002200 Kenya Film School	58,250,000	2,000,000	56,250,000	-	58,250,000	2,000,000	56,250,000
1123002300 Kenya Film Classification Board	324,055,000	46,000,000	278,055,000	22,545,000	346,600,000	46,000,000	300,600,000
1123002400 Kenya Film Commission	250,200,000	-	250,200,000	6,300,000	256,500,000	-	256,500,000

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, planning & support services, information communication services, mass media skills development and film development services

KShs. 7,845,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	6,120,147,402	2,668,500,000	3,451,647,402	7,845,000	6,127,992,402	2,668,500,000	3,459,492,402

Vote R1123 State Department for Broadcasting & Telecommunications

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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, planning & support services, information communication services, mass media skills development and film development services

KShs. 7,845,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	(13,421,527)	-	(13,421,527)
1123000400 Government Advertising Agency	(10,412,583)	-	(10,412,583)
1123000600 Directorate of Information	(235,862)	-	(235,862)
1123000700 News and Information Services	(10,500,000)	-	(10,500,000)
1123001900 Office of the Government Spokesperson	13,569,972	-	13,569,972
1123002300 Kenya Film Classification Board	22,545,000	-	22,545,000
1123002400 Kenya Film Commission	6,300,000	-	6,300,000
Total for Vote R1123 State Department for Broadcasting & Telecommunications	7,845,000	-	7,845,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	72,279,865	64,279,865	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	56,833,050	54,333,050	(2,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,315,588	9,619,729	5,304,141
2210400 Foreign Travel and Subsistence, and other transportation costs	367,500	1,192,660	825,160
2210600 Rentals of Produced Assets	30,418,186	22,588,186	(7,830,000)
2210700 Training Expenses	-	2,730,435	2,730,435
2210800 Hospitality Supplies and Services	1,033,734	4,110,442	3,076,708
2211100 Office and General Supplies and Services	1,012,704	2,058,890	1,046,186
2211200 Fuel Oil and Lubricants	2,217,605	3,208,634	991,029
2211300 Other Operating Expenses	7,125,956	3,625,956	(3,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,175,124	2,075,124	900,000
2220200 Routine Maintenance - Other Assets	458,951	923,765	464,814
2710100 Government Pension and Retirement Benefits	16,414,493	9,984,493	(6,430,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(13,421,527)
Change in Net Expenditure Sub-head..... Kshs			(13,421,527)
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(13,421,527)
1123000400 Government Advertising Agency.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000401 Government Advertising Agency			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,388,205	22,388,205	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,134,959,075	1,109,546,492	(25,412,583)
2210800 Hospitality Supplies and Services	5,427,175	9,427,175	4,000,000
Change in Gross Expenditure..... Kshs.			(10,412,583)
Change in Net Expenditure Sub-head..... Kshs			(10,412,583)
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			(10,412,583)
1123000600 Directorate of Information.			
1123000601 Headquarters			
2210100 Utilities Supplies and Services	3,356,268	2,656,268	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,555,396	1,743,020	187,624
2210400 Foreign Travel and Subsistence, and other transportation costs	-	222,700	222,700
2211100 Office and General Supplies and Services	294,186	348,000	53,814
Change in Gross Expenditure..... Kshs.			(235,862)
Change in Net Expenditure Sub-head..... Kshs			(235,862)
1123000600 Directorate of Information			
Change in Net Expenditure Head..... Kshs			(235,862)
1123000700 News and Information Services.			
1123000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	83,022,532	72,522,532	(10,500,000)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(10,500,000)
Change in Net Expenditure Sub-head..... Kshs			(10,500,000)
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			(10,500,000)
1123001900 Office of the Government Spokesperson.			
1123001901 Office of the Government Spokesperson - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,849,557	18,157,792	1,308,235
2210400 Foreign Travel and Subsistence, and other transportation costs	518,124	804,274	286,150
2210500 Printing , Advertising and Information Supplies and Services	18,895,296	29,307,879	10,412,583
2210700 Training Expenses	-	1,140,600	1,140,600
2210800 Hospitality Supplies and Services	12,898,745	13,212,178	313,433
2211200 Fuel Oil and Lubricants	1,163,829	1,672,800	508,971
3111000 Purchase of Office Furniture and General Equipment	686,150	286,150	(400,000)
Change in Gross Expenditure..... Kshs.			13,569,972
Change in Net Expenditure Sub-head..... Kshs			13,569,972
1123001900 Office of the Government Spokesperson			
Change in Net Expenditure Head..... Kshs			13,569,972
1123002300 Kenya Film Classification Board.			
1123002301 Kenya Film Classification Board - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	324,055,000	346,600,000	22,545,000
Change in Gross Expenditure..... Kshs.			22,545,000

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			22,545,000
1123002300 Kenya Film Classification Board			
Change in Net Expenditure Head..... Kshs			22,545,000
1123002400 Kenya Film Commission.			
1123002401 Kenya Film Commission - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	227,700,000	234,000,000	6,300,000
Change in Gross Expenditure..... Kshs.			6,300,000
Change in Net Expenditure Sub-head..... Kshs			6,300,000
1123002400 Kenya Film Commission			
Change in Net Expenditure Head..... Kshs			6,300,000
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			7,845,000

Kshs.

Total Approved Net Estimates..... 3,451,647,402

Add Sum now required 7,845,000

NET TOTAL..... 3,459,492,402

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, the arts and library services

KShs. 6,155,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,428,520,015	141,400,000	1,287,120,015	-	1,428,520,015	141,400,000	1,287,120,015
0903000 The Arts	249,266,492	23,200,000	226,066,492	(28,845,000)	239,961,492	42,740,000	197,221,492
0904000 Library Services	194,356,006	31,689,820	162,666,186	35,000,000	229,356,006	31,689,820	197,666,186
TOTAL FOR VOTE R1132 State Department for Sports	1,872,142,513	196,289,820	1,675,852,693	6,155,000	1,897,837,513	215,829,820	1,682,007,693

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, the arts and library services

KShs. 6,155,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	181,246,647	400,000	180,846,647	-	181,246,647	400,000	180,846,647
1132000200 Kenya Academy of Sports	245,743,500	-	245,743,500	-	245,743,500	-	245,743,500
1132000300 Department of Sports	94,627,434	-	94,627,434	-	94,627,434	-	94,627,434
1132000500 Sports Kenya	332,853,750	131,000,000	201,853,750	-	332,853,750	131,000,000	201,853,750
1132000600 Finance Unit	34,708,087	-	34,708,087	-	34,708,087	-	34,708,087
1132000700 Anti-Doping Agency of Kenya	290,078,250	10,000,000	280,078,250	-	290,078,250	10,000,000	280,078,250

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, the arts and library services

KShs. 6,155,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	202,040,000	-	202,040,000	-	202,040,000	-	202,040,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	18,020,850	-	18,020,850	-	18,020,850	-	18,020,850
1132001100 Sports Registrar	29,201,497	-	29,201,497	-	29,201,497	-	29,201,497
1132001200 Film Production Department - HQ	1,333,651	-	1,333,651	-	1,333,651	-	1,333,651
1132001300 Film Production Department - Field	3,459,507	-	3,459,507	-	3,459,507	-	3,459,507
1132001400 Kenya Film School	8,750,000	-	8,750,000	-	8,750,000	-	8,750,000
1132001500 Kenya Film Classification Board	102,685,000	-	102,685,000	(22,545,000)	99,680,000	19,540,000	80,140,000

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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, the arts and library services

KShs. 6,155,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132001600 Kenya Film Commission	83,400,000	-	83,400,000	(6,300,000)	77,100,000	-	77,100,000
1132001700 Permanent Presidential Commission On Music	4,701,600	-	4,701,600	-	4,701,600	-	4,701,600
1132001800 Department of Arts	1,536,734	-	1,536,734	-	1,536,734	-	1,536,734
1132001900 Kenya Cultural Centre	43,400,000	23,200,000	20,200,000	-	43,400,000	23,200,000	20,200,000
1132002000 Kenya National Library Service	193,169,865	31,689,820	161,480,045	35,000,000	228,169,865	31,689,820	196,480,045
1132002100 Library Services	1,186,141	-	1,186,141	-	1,186,141	-	1,186,141
TOTAL FOR VOTE R1132 State Department for Sports	1,872,142,513	196,289,820	1,675,852,693	6,155,000	1,897,837,513	215,829,820	1,682,007,693

Vote R1132 State Department for Sports

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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, the arts and library services

KShs. 6,155,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132001500 Kenya Film Classification Board	(3,005,000)	19,540,000	(22,545,000)
1132001600 Kenya Film Commission	(6,300,000)	-	(6,300,000)
1132002000 Kenya National Library Service	35,000,000	-	35,000,000
Total for Vote R1132 State Department for Sports	25,695,000	19,540,000	6,155,000

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132001500 Kenya Film Classification Board.			
1132001501 Kenya Film Classification Board			
2630100 Current Grants to Government Agencies and other Levels of Government	102,685,000	99,680,000	(3,005,000)
Change in Gross Expenditure..... Kshs.			(3,005,000)
Appropriations in Aid			19,540,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	19,540,000	19,540,000
Change in Net Expenditure Sub-head..... Kshs			(22,545,000)
1132001500 Kenya Film Classification Board			
Change in Net Expenditure Head..... Kshs			(22,545,000)
1132001600 Kenya Film Commission.			
1132001602 African Audio-Visual Cinema Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	7,500,000	1,200,000	(6,300,000)
Change in Gross Expenditure..... Kshs.			(6,300,000)
Change in Net Expenditure Sub-head..... Kshs			(6,300,000)
1132001600 Kenya Film Commission			
Change in Net Expenditure Head..... Kshs			(6,300,000)
1132002000 Kenya National Library Service.			
1132002001 Kenya National Library Service			
2630100 Current Grants to Government Agencies and other Levels of Government	193,169,865	228,169,865	35,000,000

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			35,000,000
Change in Net Expenditure Sub-head..... Kshs			35,000,000
1132002000 Kenya National Library Service			
Change in Net Expenditure Head..... Kshs			35,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			6,155,000
	Kshs.		
Total Approved Net Estimates.....	1,675,852,693		
Add Sum now required	6,155,000		
NET TOTAL.....	<u><u>1,682,007,693</u></u>		

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, library services and national museums of Kenya

KShs. 13,200,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	2,139,299,412	405,000,000	1,734,299,412	2,559,626	2,141,859,038	405,000,000	1,736,859,038
0903000 The Arts	90,701,727	18,846,000	71,855,727	7,000,826	97,702,553	18,846,000	78,856,553
0904000 Library Services	572,267,938	50,000,000	522,267,938	85,367	572,353,305	50,000,000	522,353,305
0905000 General Administration, Planning and Support Services	155,093,087	-	155,093,087	3,554,181	158,647,268	-	158,647,268
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,957,362,164	473,846,000	2,483,516,164	13,200,000	2,970,562,164	473,846,000	2,496,716,164

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, library services and national museums of Kenya

KShs. 13,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	65,455,172	2,000,000	63,455,172	557,297	66,012,469	2,000,000	64,012,469
1134000500 National Archives Field	41,214,315	-	41,214,315	(982,800)	40,231,515	-	40,231,515
1134000600 Museums Headquarters and Regional Museums	1,608,210,000	300,000,000	1,308,210,000	-	1,608,210,000	300,000,000	1,308,210,000
1134000700 Permanent Presidential Commission On Music	34,128,264	46,000	34,082,264	5,778,283	39,906,547	46,000	39,860,547
1134000800 Headquarters Cultural Services	139,247,964	-	139,247,964	2,569,691	141,817,655	-	141,817,655
1134000900 Kenya Cultural Centre	53,500,000	18,800,000	34,700,000	-	53,500,000	18,800,000	34,700,000

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, library services and national museums of Kenya

KShs. 13,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	551,640,135	50,000,000	501,640,135	-	551,640,135	50,000,000	501,640,135
1134001100 Library Services	20,627,803	-	20,627,803	85,367	20,713,170	-	20,713,170
1134001200 Department of Arts	3,073,463	-	3,073,463	1,222,543	4,296,006	-	4,296,006
1134001300 Department of Records	11,965,171	-	11,965,171	220,190	12,185,361	-	12,185,361
1134001400 Headquarters Administrative Services (Arts & Culture)	123,733,696	-	123,733,696	895,228	124,628,924	-	124,628,924
1134001500 Financial Management Services	18,491,551	-	18,491,551	2,296,303	20,787,854	-	20,787,854
1134001600 Central Planning & Project Management Unit	12,867,840	-	12,867,840	362,650	13,230,490	-	13,230,490

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, library services and national museums of Kenya

KShs. 13,200,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001800 Ushanga Initiative	110,396,790	-	110,396,790	195,248	110,592,038	-	110,592,038
1134001900 Bomas of Kenya	162,810,000	103,000,000	59,810,000	-	162,810,000	103,000,000	59,810,000
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,957,362,164	473,846,000	2,483,516,164	13,200,000	2,970,562,164	473,846,000	2,496,716,164

Vote R1134 State Department for Culture and Heritage

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, library services and national museums of Kenya

KShs. 13,200,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	557,297	-	557,297
1134000500 National Archives Field	(982,800)	-	(982,800)
1134000700 Permanent Presidential Commission On Music	5,778,283	-	5,778,283
1134000800 Headquarters Cultural Services	2,569,691	-	2,569,691
1134001100 Library Services	85,367	-	85,367
1134001200 Department of Arts	1,222,543	-	1,222,543
1134001300 Department of Records	220,190	-	220,190
1134001400 Headquarters Administrative Services (Arts & Culture)	895,228	-	895,228
1134001500 Financial Management Services	2,296,303	-	2,296,303
1134001600 Central Planning & Project Management Unit	362,650	-	362,650
1134001800 Ushanga Initiative	195,248	-	195,248
Total for Vote R1134 State Department for Culture and Heritage	13,200,000	-	13,200,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000400 National Archives.			
1134000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,077,100	1,107,700	30,600
2210400 Foreign Travel and Subsistence, and other transportation costs	251,375	763,215	511,840
2210500 Printing , Advertising and Information Supplies and Services	36,878	51,735	14,857
Change in Gross Expenditure..... Kshs.			557,297
Change in Net Expenditure Sub-head..... Kshs			557,297
1134000400 National Archives			
Change in Net Expenditure Head..... Kshs			557,297
1134000500 National Archives Field.			
1134000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,270,960	13,270,960	(1,000,000)
2211300 Other Operating Expenses	1,194,016	1,211,216	17,200
Change in Gross Expenditure..... Kshs.			(982,800)
Change in Net Expenditure Sub-head..... Kshs			(982,800)
1134000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			(982,800)
1134000700 Permanent Presidential Commission On Music.			
1134000701 Headquarters			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,117,948	13,117,948	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,025,369	6,641,100	4,615,731
2210800 Hospitality Supplies and Services	3,968,166	4,869,733	901,567
2211000 Specialised Materials and Supplies	2,594,981	3,562,299	967,318
2211100 Office and General Supplies and Services	170,803	185,486	14,683
2211200 Fuel Oil and Lubricants	123,233	125,000	1,767
Change in Gross Expenditure..... Kshs.			5,501,066
Change in Net Expenditure Sub-head..... Kshs			5,501,066
1134000702 Music and Dance Talent Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,400	175,733	26,333
2210700 Training Expenses	-	126,000	126,000
Change in Gross Expenditure..... Kshs.			152,333
Change in Net Expenditure Sub-head..... Kshs			152,333
1134000703 Documentation and Research of Kenyan Music			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,126	218,693	70,567
2210800 Hospitality Supplies and Services	53,524	107,841	54,317
Change in Gross Expenditure..... Kshs.			124,884
Change in Net Expenditure Sub-head..... Kshs			124,884
1134000700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			5,778,283
1134000800 Headquarters Cultural Services.			
1134000801 Headquarters			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	22,428,960	21,428,960	(1,000,000)
2210700 Training Expenses	160,000	304,200	144,200
2210800 Hospitality Supplies and Services	12,379,893	15,040,373	2,660,480
Change in Gross Expenditure..... Kshs.			1,804,680
Change in Net Expenditure Sub-head..... Kshs			1,804,680
1134000803 Languages and Oral Tradition			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	485,647	501,375	15,728
2210500 Printing , Advertising and Information Supplies and Services	650,830	1,249,389	598,559
2210800 Hospitality Supplies and Services	259,242	264,391	5,149
Change in Gross Expenditure..... Kshs.			619,436
Change in Net Expenditure Sub-head..... Kshs			619,436
1134000807 Kiswahili Council			
2210200 Communication, Supplies and Services	229,425	375,000	145,575
Change in Gross Expenditure..... Kshs.			145,575
Change in Net Expenditure Sub-head..... Kshs			145,575
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			2,569,691
1134001100 Library Services.			
1134001101 Headquarters			
2210100 Utilities Supplies and Services	66,667	72,000	5,333
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,366	190,400	80,034
Change in Gross Expenditure..... Kshs.			85,367

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			85,367
1134001100 Library Services			
Change in Net Expenditure Head..... Kshs			85,367
1134001200 Department of Arts.			
1134001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,294	1,048,470	480,176
2210700 Training Expenses	57,500	68,567	11,067
2210800 Hospitality Supplies and Services	477,400	480,067	2,667
Change in Gross Expenditure..... Kshs.			493,910
Change in Net Expenditure Sub-head..... Kshs			493,910
1134001202 Creative Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,666	401,666	89,000
2210500 Printing , Advertising and Information Supplies and Services	286,667	926,300	639,633
Change in Gross Expenditure..... Kshs.			728,633
Change in Net Expenditure Sub-head..... Kshs			728,633
1134001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			1,222,543
1134001300 Department of Records.			
1134001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,810	911,800	201,990
2210700 Training Expenses	111,000	129,200	18,200

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			220,190
Change in Net Expenditure Sub-head..... Kshs			220,190
1134001300 Department of Records			
Change in Net Expenditure Head..... Kshs			220,190
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			
2110100 Basic Salaries - Permanent Employees	39,041,495	37,841,495	(1,200,000)
2210200 Communication, Supplies and Services	849,869	1,029,665	179,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,659,113	4,880,218	221,105
2210400 Foreign Travel and Subsistence, and other transportation costs	880,840	1,173,799	292,959
2210500 Printing , Advertising and Information Supplies and Services	852,818	984,560	131,742
2210700 Training Expenses	743,150	1,338,050	594,900
2210800 Hospitality Supplies and Services	3,904,727	4,816,724	911,997
2211100 Office and General Supplies and Services	382,625	396,500	13,875
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	633,414	33,414
2710100 Government Pension and Retirement Benefits	21,676,315	13,776,315	(7,900,000)
3111000 Purchase of Office Furniture and General Equipment	-	5,950,000	5,950,000
Change in Gross Expenditure..... Kshs.			(770,212)
Change in Net Expenditure Sub-head..... Kshs			(770,212)
1134001402 Information and Communication Technology Unit			
3111000 Purchase of Office Furniture and General Equipment	625,000	2,275,000	1,650,000
Change in Gross Expenditure..... Kshs.			1,650,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			1,650,000
1134001403 AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,680	65,120	15,440
Change in Gross Expenditure..... Kshs.			15,440
Change in Net Expenditure Sub-head..... Kshs			15,440
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			895,228
1134001500 Financial Management Services.			
1134001501 Headquarters			
2210200 Communication, Supplies and Services	462,131	1,000,000	537,869
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,618,100	3,976,414	1,358,314
2210500 Printing , Advertising and Information Supplies and Services	45,080	112,000	66,920
2210700 Training Expenses	473,000	806,200	333,200
Change in Gross Expenditure..... Kshs.			2,296,303
Change in Net Expenditure Sub-head..... Kshs			2,296,303
1134001500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			2,296,303
1134001600 Central Planning & Project Management Unit.			
1134001601 Headquarters			
2210700 Training Expenses	-	167,500	167,500
2210800 Hospitality Supplies and Services	879,050	1,074,200	195,150

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			362,650
Change in Net Expenditure Sub-head..... Kshs			362,650
1134001600 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			362,650
1134001800 Ushanga Initiative.			
1134001801 Ushanga Initiative - BETA			
2210400 Foreign Travel and Subsistence, and other transportation costs	-	62,848	62,848
2210700 Training Expenses	18,686,162	18,818,562	132,400
Change in Gross Expenditure..... Kshs.			195,248
Change in Net Expenditure Sub-head..... Kshs			195,248
1134001800 Ushanga Initiative			
Change in Net Expenditure Head..... Kshs			195,248
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			13,200,000

Kshs.

Total Approved Net Estimates.....	2,483,516,164
Add Sum now required	13,200,000
NET TOTAL.....	<u>2,496,716,164</u>

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	342,226,108	73,420,000	268,806,108	(4,000,000)	338,226,108	73,420,000	264,806,108
0212000 Power Generation	2,870,816,865	1,892,000,000	978,816,865	-	2,870,816,865	1,892,000,000	978,816,865
0213000 Power Transmission and Distribution	8,393,295,016	4,399,000,000	3,994,295,016	(4,000,000)	8,389,295,016	4,399,000,000	3,990,295,016
0214000 Alternative Energy Technologies	88,064,347	2,580,000	85,484,347	-	88,064,347	2,580,000	85,484,347
TOTAL FOR VOTE R1152 Ministry of Energy	11,694,402,336	6,367,000,000	5,327,402,336	(8,000,000)	11,686,402,336	6,367,000,000	5,319,402,336

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	189,555,365	-	189,555,365	-	189,555,365	-	189,555,365
1152000200 Central Planning and Project Monitoring Unit	22,825,709	-	22,825,709	-	22,825,709	-	22,825,709
1152000400 Alternative Energy Technologies	88,064,347	2,580,000	85,484,347	-	88,064,347	2,580,000	85,484,347
1152000500 National Grid System	7,387,904,933	3,211,000,000	4,176,904,933	(4,000,000)	7,383,904,933	3,211,000,000	4,172,904,933
1152000600 Geothermal and Coal Resource Exploration and Development	1,880,816,865	1,480,000,000	400,816,865	-	1,880,816,865	1,480,000,000	400,816,865
1152000700 Rural Electrification and Renewable Energy Corporation	1,995,390,083	1,600,000,000	395,390,083	-	1,995,390,083	1,600,000,000	395,390,083

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000800 Financial Management and Procurement Services	129,845,034	73,420,000	56,425,034	(4,000,000)	125,845,034	73,420,000	52,425,034
TOTAL FOR VOTE R1152 Ministry of Energy	11,694,402,336	6,367,000,000	5,327,402,336	(8,000,000)	11,686,402,336	6,367,000,000	5,319,402,336

Vote R1152 Ministry of Energy

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY 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

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000500 National Grid System	(4,000,000)	-	(4,000,000)
1152000800 Financial Management and Procurement Services	(4,000,000)	-	(4,000,000)
Total for Vote R1152 Ministry of Energy	(8,000,000)	-	(8,000,000)

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000500 National Grid System.			
1152000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,084,302	21,084,302	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1152000500 National Grid System			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	27,168,240	23,168,240	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1152000800 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(4,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.			(8,000,000)

Kshs.

Total Approved Net Estimates.....	5,327,402,336
Less Amount As Above	8,000,000
NET TOTAL.....	<u><u>5,319,402,336</u></u>

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	3,516,182,414	1,115,900,000	2,400,282,414	(67,600,000)	4,407,278,414	2,074,596,000	2,332,682,414
TOTAL FOR VOTE R1162 State Department for Livestock	3,516,182,414	1,115,900,000	2,400,282,414	(67,600,000)	4,407,278,414	2,074,596,000	2,332,682,414

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	34,251,863	-	34,251,863	2,713,200	36,965,063	-	36,965,063
1162000200 AIDS Control Unit	5,257,783	-	5,257,783	230,000	5,487,783	-	5,487,783
1162000300 Headquarters Administrative and Technical Services	242,631,194	76,400,000	166,231,194	5,620,000	248,251,194	76,400,000	171,851,194
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	17,435,725	-	17,435,725	2,670,000	20,105,725	-	20,105,725
1162000500 Sheep and Goats Breeding Farms	54,632,002	2,250,000	52,382,002	(1,980,000)	52,652,002	2,250,000	50,402,002

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000600 Livestock Resources and Market Development Support Services	773,669,772	550,000,000	223,669,772	(1,550,000)	809,265,772	587,146,000	222,119,772
1162000700 National Bee Keeping Institute	31,404,062	300,000	31,104,062	(1,919,000)	29,485,062	300,000	29,185,062
1162000800 Breeding and Livestock Research Farms	30,562,456	2,700,000	27,862,456	-	30,562,456	2,700,000	27,862,456
1162000900 Animal Resource Development Services	26,149,776	300,000	25,849,776	(980,000)	25,169,776	300,000	24,869,776
1162001000 Rangeland Ecosystems Development Services	29,475,528	-	29,475,528	3,184,000	32,659,528	-	32,659,528
1162001100 Livestock Technical Training - Support Services	12,655,976	-	12,655,976	129,500	12,785,476	-	12,785,476

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001200 Regional Pastoral Resource Centre - Narok	9,129,400	300,000	8,829,400	30,000	9,159,400	300,000	8,859,400
1162001300 Wajir Livestock Training Institute	57,007,991	300,000	56,707,991	(2,850,000)	54,157,991	300,000	53,857,991
1162001400 Regional Pastoral Resource Centre - Isiolo	8,826,102	-	8,826,102	40,000	8,866,102	-	8,866,102
1162001500 Dairy Training School	47,851,121	3,960,000	43,891,121	(1,340,000)	46,511,121	3,960,000	42,551,121
1162001600 Livestock Market and Agribusiness Development Services	22,243,322	-	22,243,322	(930,000)	21,313,322	-	21,313,322
1162001700 Livestock Technical Advisory Services	26,710,445	-	26,710,445	(1,000,000)	25,710,445	-	25,710,445
1162001800 Livestock Breeding and Laboratory Services	15,840,507	-	15,840,507	(800,000)	15,040,507	-	15,040,507

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	11,214,097	-	11,214,097	(920,000)	10,294,097	-	10,294,097
1162002000 Project Development Monitoring and Evaluation	13,076,581	-	13,076,581	(1,000,000)	12,076,581	-	12,076,581
1162002100 Veterinary Headquarters	390,606,908	30,000,000	360,606,908	(2,317,680)	388,289,228	30,000,000	358,289,228
1162002200 Animal Breeding and Reproductive Regulatory Services	105,251,736	57,500,000	47,751,736	(2,830,000)	94,921,736	50,000,000	44,921,736
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	41,058,594	-	41,058,594	(2,720,000)	38,338,594	-	38,338,594
1162002700 Vector Regulatory and Zoological Services	75,908,495	-	75,908,495	(3,980,000)	71,928,495	-	71,928,495

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002800 National Animal Disease Strategies and Programmes	386,928,025	380,000,000	6,928,025	(800,000)	271,128,025	265,000,000	6,128,025
1162002900 AHITI - Ndomba	64,830,727	900,000	63,930,727	(3,940,000)	60,890,727	900,000	59,990,727
1162003000 AHITI - Nyahururu	51,053,643	300,000	50,753,643	(1,920,000)	49,133,643	300,000	48,833,643
1162003100 AHITI - Kabete	112,871,868	1,250,000	111,621,868	(675,000)	112,196,868	1,250,000	110,946,868
1162003200 Meat Training School - Athi River	40,672,471	140,000	40,532,471	(1,450,000)	39,222,471	140,000	39,082,471
1162003300 Veterinary Investigation Laboratory Services	112,272,147	-	112,272,147	(5,500,000)	106,772,147	-	106,772,147

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	65,568,116	7,600,000	57,968,116	(2,430,000)	63,138,116	7,600,000	55,538,116
1162003500 Central Veterinary Laboratory Services - Kabete	60,701,156	-	60,701,156	(1,800,000)	58,901,156	-	58,901,156
1162003600 Foot and Mouth Disease National Reference Laboratory	22,327,719	-	22,327,719	(2,180,000)	20,147,719	-	20,147,719
1162003700 Disease Free Zoning Programme	6,665,929	-	6,665,929	100,000	6,765,929	-	6,765,929
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	31,773,855	-	31,773,855	(1,924,754)	29,849,101	-	29,849,101
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000

Vote R1162 State Department for Livestock

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004500 Kenya Meat Commission (KMC)	98,750,000	-	98,750,000	(38,000,000)	1,105,000,000	1,044,250,000	60,750,000
1162004800 Livestock Policy, Research & Regulations-BETA	176,745,322	-	176,745,322	5,419,734	182,165,056	-	182,165,056
1162004900 Kenya Leather Development Council	184,170,000	1,700,000	182,470,000	-	183,970,000	1,500,000	182,470,000
TOTAL FOR VOTE R1162 State Department for Livestock	3,516,182,414	1,115,900,000	2,400,282,414	(67,600,000)	4,407,278,414	2,074,596,000	2,332,682,414

Vote R1162 State Department for Livestock

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	2,713,200	-	2,713,200
1162000200 AIDS Control Unit	230,000	-	230,000
1162000300 Headquarters Administrative and Technical Services	5,620,000	-	5,620,000
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	2,670,000	-	2,670,000
1162000500 Sheep and Goats Breeding Farms	(1,980,000)	-	(1,980,000)
1162000600 Livestock Resources and Market Development Support Services	35,596,000	37,146,000	(1,550,000)
1162000700 National Bee Keeping Institute	(1,919,000)	-	(1,919,000)
1162000900 Animal Resource Development Services	(980,000)	-	(980,000)
1162001000 Rangeland Ecosystems Development Services	3,184,000	-	3,184,000
1162001100 Livestock Technical Training - Support Services	129,500	-	129,500
1162001200 Regional Pastoral Resource Centre - Narok	30,000	-	30,000
1162001300 Wajir Livestock Training Institute	(2,850,000)	-	(2,850,000)
1162001400 Regional Pastoral Resource Centre - Isiolo	40,000	-	40,000
1162001500 Dairy Training School	(1,340,000)	-	(1,340,000)
1162001600 Livestock Market and Agribusiness Development Services	(930,000)	-	(930,000)

Vote R1162 State Department for Livestock

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001700 Livestock Technical Advisory Services	(1,000,000)	-	(1,000,000)
1162001800 Livestock Breeding and Laboratory Services	(800,000)	-	(800,000)
1162001900 Apicultural and Emerging Livestock Services	(920,000)	-	(920,000)
1162002000 Project Development Monitoring and Evaluation	(1,000,000)	-	(1,000,000)
1162002100 Veterinary Headquarters	(2,317,680)	-	(2,317,680)
1162002200 Animal Breeding and Reproductive Regulatory Services	(10,330,000)	(7,500,000)	(2,830,000)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(2,720,000)	-	(2,720,000)
1162002700 Vector Regulatory and Zoological Services	(3,980,000)	-	(3,980,000)
1162002800 National Animal Disease Strategies and Programmes	(115,800,000)	(115,000,000)	(800,000)
1162002900 AHITI - Ndomba	(3,940,000)	-	(3,940,000)
1162003000 AHITI - Nyahururu	(1,920,000)	-	(1,920,000)
1162003100 AHITI - Kabete	(675,000)	-	(675,000)
1162003200 Meat Training School - Athi River	(1,450,000)	-	(1,450,000)
1162003300 Veterinary Investigation Laboratory Services	(5,500,000)	-	(5,500,000)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(2,430,000)	-	(2,430,000)
1162003500 Central Veterinary Laboratory Services - Kabete	(1,800,000)	-	(1,800,000)

Vote R1162 State Department for Livestock

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162003600 Foot and Mouth Disease National Reference Laboratory	(2,180,000)	-	(2,180,000)
1162003700 Disease Free Zoning Programme	100,000	-	100,000
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(1,924,754)	-	(1,924,754)
1162004500 Kenya Meat Commission (KMC)	1,006,250,000	1,044,250,000	(38,000,000)
1162004800 Livestock Policy, Research & Regulations-BETA	5,419,734	-	5,419,734
1162004900 Kenya Leather Development Council	(200,000)	(200,000)	-
Total for Vote R1162 State Department for Livestock	891,096,000	958,696,000	(67,600,000)

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	9,695,686	8,695,686	(1,000,000)
2210200 Communication, Supplies and Services	293,180	1,293,180	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,159,303	2,484,503	1,325,200
2210500 Printing , Advertising and Information Supplies and Services	61,077	71,077	10,000
2210700 Training Expenses	1,122,899	1,600,899	478,000
2210800 Hospitality Supplies and Services	1,154,017	1,754,017	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,164	539,164	165,000
2220200 Routine Maintenance - Other Assets	19,135	69,135	50,000
3111000 Purchase of Office Furniture and General Equipment	81,400	166,400	85,000
Change in Gross Expenditure..... Kshs.			2,713,200
Change in Net Expenditure Sub-head..... Kshs			2,713,200
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			2,713,200
1162000200 AIDS Control Unit.			
1162000201 Headquarters			
2210200 Communication, Supplies and Services	55,230	65,230	10,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,673	287,673	100,000
2210700 Training Expenses	162,506	272,506	110,000
2210800 Hospitality Supplies and Services	61,681	71,681	10,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			230,000
Change in Net Expenditure Sub-head..... Kshs			230,000
1162000200 AIDS Control Unit			
Change in Net Expenditure Head..... Kshs			230,000
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	50,216,864	46,216,864	(4,000,000)
2210200 Communication, Supplies and Services	588,528	728,528	140,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,374,827	5,284,827	2,910,000
2210500 Printing , Advertising and Information Supplies and Services	60,532	170,532	110,000
2210700 Training Expenses	759,519	1,569,519	810,000
2210800 Hospitality Supplies and Services	912,331	3,412,331	2,500,000
2211200 Fuel Oil and Lubricants	1,394,867	2,394,867	1,000,000
2211300 Other Operating Expenses	14,813,099	15,013,099	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,101,283	1,701,283	600,000
2220200 Routine Maintenance - Other Assets	171,913	321,913	150,000
Change in Gross Expenditure..... Kshs.			4,420,000
Change in Net Expenditure Sub-head..... Kshs			4,420,000
1162000302 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,332	291,332	100,000
2211100 Office and General Supplies and Services	453,706	503,706	50,000
Change in Gross Expenditure..... Kshs.			150,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			150,000
1162000303 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,819	584,819	210,000
2210500 Printing , Advertising and Information Supplies and Services	298,796	618,796	320,000
2210700 Training Expenses	858,199	1,268,199	410,000
2210800 Hospitality Supplies and Services	363,793	413,793	50,000
Change in Gross Expenditure..... Kshs.			990,000
Change in Net Expenditure Sub-head..... Kshs			990,000
1162000304 Communication Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,764	168,764	20,000
2210500 Printing , Advertising and Information Supplies and Services	17,852	37,852	20,000
2210800 Hospitality Supplies and Services	31,744	51,744	20,000
Change in Gross Expenditure..... Kshs.			60,000
Change in Net Expenditure Sub-head..... Kshs			60,000
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			5,620,000
1162000400 Central Planning and Project Monitoring Unit (CPPMU).			
1162000401 Headquarters			
2210200 Communication, Supplies and Services	213,948	253,948	40,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,510,580	7,270,580	1,760,000
2210500 Printing , Advertising and Information Supplies and Services	154,117	304,117	150,000
2210700 Training Expenses	10,000	130,000	120,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	801,121	1,201,121	400,000
2211300 Other Operating Expenses	145,547	245,547	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,182	327,182	100,000
Change in Gross Expenditure..... Kshs.			2,670,000
Change in Net Expenditure Sub-head..... Kshs			2,670,000
1162000400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			2,670,000
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	12,037,817	10,037,817	(2,000,000)
2210700 Training Expenses	7,001	27,001	20,000
Change in Gross Expenditure..... Kshs.			(1,980,000)
Change in Net Expenditure Sub-head..... Kshs			(1,980,000)
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			(1,980,000)
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	38,118,008	36,118,008	(2,000,000)
2210200 Communication, Supplies and Services	394,310	414,310	20,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,773	958,773	310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	432,443	462,443	30,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	24,513	64,513	40,000
2211100 Office and General Supplies and Services	596,494	646,494	50,000
Change in Gross Expenditure..... Kshs.			(1,550,000)
Change in Net Expenditure Sub-head..... Kshs			(1,550,000)
1162000603 Kenya Dairy Board			
2630100 Current Grants to Government Agencies and other Levels of Government	552,575,000	589,721,000	37,146,000
Change in Gross Expenditure..... Kshs.			37,146,000
Appropriations in Aid			37,146,000
1420200 Receipts from Administrative Fees and Charges	550,000,000	587,146,000	37,146,000
Change in Net Expenditure Sub-head..... Kshs			-
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			(1,550,000)
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	10,184,460	8,184,460	(2,000,000)
2210200 Communication, Supplies and Services	25,069	26,069	1,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,453	85,453	10,000
2210800 Hospitality Supplies and Services	23,632	33,632	10,000
2211100 Office and General Supplies and Services	77,764	97,764	20,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,853	36,853	20,000
2220200 Routine Maintenance - Other Assets	58,915	68,915	10,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	239,997	249,997	10,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,919,000)
Change in Net Expenditure Sub-head..... Kshs			(1,919,000)
1162000700 National Bee Keeping Institute			
Change in Net Expenditure Head..... Kshs			(1,919,000)
1162000900 Animal Resource Development Services.			
1162000901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,407,869	7,407,869	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,694	50,694	20,000
Change in Gross Expenditure..... Kshs.			(980,000)
Change in Net Expenditure Sub-head..... Kshs			(980,000)
1162000900 Animal Resource Development Services			
Change in Net Expenditure Head..... Kshs			(980,000)
1162001000 Rangeland Ecosystems Development Services.			
1162001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	9,534,387	7,534,387	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,617	129,617	4,000
2210500 Printing , Advertising and Information Supplies and Services	6,906	26,906	20,000
2210800 Hospitality Supplies and Services	662,809	5,772,809	5,110,000
2211100 Office and General Supplies and Services	101,006	121,006	20,000
2211200 Fuel Oil and Lubricants	50,433	70,433	20,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,863	38,863	10,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			3,184,000
Change in Net Expenditure Sub-head..... Kshs			3,184,000
1162001000 Rangeland Ecosystems Development Services			
Change in Net Expenditure Head..... Kshs			3,184,000
1162001100 Livestock Technical Training - Support Services.			
1162001101 Headquarters			
2210200 Communication, Supplies and Services	3,411	6,911	3,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,585	55,585	10,000
2210500 Printing , Advertising and Information Supplies and Services	838	1,838	1,000
2210700 Training Expenses	83,899	93,899	10,000
2210800 Hospitality Supplies and Services	4,546	9,546	5,000
2211100 Office and General Supplies and Services	9,759	29,759	20,000
2211200 Fuel Oil and Lubricants	5,513	15,513	10,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,945	71,945	50,000
2220200 Routine Maintenance - Other Assets	10,189	30,189	20,000
Change in Gross Expenditure..... Kshs.			129,500
Change in Net Expenditure Sub-head..... Kshs			129,500
1162001100 Livestock Technical Training - Support Services			
Change in Net Expenditure Head..... Kshs			129,500
1162001200 Regional Pastoral Resource Centre - Narok.			
1162001201 Headquarters			

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,845	64,845	30,000
Change in Gross Expenditure..... Kshs.			30,000
Change in Net Expenditure Sub-head..... Kshs			30,000
1162001200 Regional Pastoral Resource Centre - Narok			
Change in Net Expenditure Head..... Kshs			30,000
1162001300 Wajir Livestock Training Institute.			
1162001301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	22,693,498	19,693,498	(3,000,000)
2210200 Communication, Supplies and Services	30,326	40,326	10,000
2210700 Training Expenses	13,552	33,552	20,000
2210800 Hospitality Supplies and Services	24,207	44,207	20,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,384	554,384	50,000
2220200 Routine Maintenance - Other Assets	267,278	307,278	40,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,766	13,766	10,000
Change in Gross Expenditure..... Kshs.			(2,850,000)
Change in Net Expenditure Sub-head..... Kshs			(2,850,000)
1162001300 Wajir Livestock Training Institute			
Change in Net Expenditure Head..... Kshs			(2,850,000)
1162001400 Regional Pastoral Resource Centre - Isiolo.			
1162001401 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,521	101,521	20,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	28,230	38,230	10,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,197	12,197	10,000
Change in Gross Expenditure..... Kshs.			40,000
Change in Net Expenditure Sub-head..... Kshs			40,000
1162001400 Regional Pastoral Resource Centre - Isiolo			
Change in Net Expenditure Head..... Kshs			40,000
1162001500 Dairy Training School.			
1162001501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,908,847	6,908,847	(2,000,000)
2210700 Training Expenses	377,894	977,894	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	93,871	143,871	50,000
2220200 Routine Maintenance - Other Assets	133,436	143,436	10,000
Change in Gross Expenditure..... Kshs.			(1,340,000)
Change in Net Expenditure Sub-head..... Kshs			(1,340,000)
1162001500 Dairy Training School			
Change in Net Expenditure Head..... Kshs			(1,340,000)
1162001600 Livestock Market and Agribusiness Development Services.			
1162001601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	5,698,752	4,698,752	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,114	82,114	50,000
2210500 Printing , Advertising and Information Supplies and Services	4,315	14,315	10,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	9,126	19,126	10,000
Change in Gross Expenditure..... Kshs.			(930,000)
Change in Net Expenditure Sub-head..... Kshs			(930,000)
1162001600 Livestock Market and Agribusiness Development Services			
Change in Net Expenditure Head..... Kshs			(930,000)
1162001700 Livestock Technical Advisory Services.			
1162001701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	9,343,629	8,343,629	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1162001700 Livestock Technical Advisory Services			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1162001800 Livestock Breeding and Laboratory Services.			
1162001801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	3,798,245	2,798,245	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	771,665	851,665	80,000
2211100 Office and General Supplies and Services	142,619	152,619	10,000
2211200 Fuel Oil and Lubricants	163,509	213,509	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,381	160,381	50,000
2220200 Routine Maintenance - Other Assets	111,037	121,037	10,000
Change in Gross Expenditure..... Kshs.			(800,000)

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(800,000)
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			(800,000)
1162001900 Apicultural and Emerging Livestock Services.			
1162001901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	2,993,628	1,993,628	(1,000,000)
2211100 Office and General Supplies and Services	26,083	36,083	10,000
2211200 Fuel Oil and Lubricants	5,736	55,736	50,000
2220200 Routine Maintenance - Other Assets	39,622	59,622	20,000
Change in Gross Expenditure..... Kshs.			(920,000)
Change in Net Expenditure Sub-head..... Kshs			(920,000)
1162001900 Apicultural and Emerging Livestock Services			
Change in Net Expenditure Head..... Kshs			(920,000)
1162002000 Project Development Monitoring and Evaluation.			
1162002001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	3,786,366	2,786,366	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1162002000 Project Development Monitoring and Evaluation			
Change in Net Expenditure Head..... Kshs			(1,000,000)

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	37,677,600	32,677,600	(5,000,000)
2210200 Communication, Supplies and Services	282,238	562,238	280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,155	1,083,155	600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	379,221	479,221	100,000
2210700 Training Expenses	22,700	222,700	200,000
2210800 Hospitality Supplies and Services	575,128	1,627,448	1,052,320
2211100 Office and General Supplies and Services	172,705	322,705	150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,110	394,110	200,000
2220200 Routine Maintenance - Other Assets	282,296	382,296	100,000
Change in Gross Expenditure..... Kshs.			(2,317,680)
Change in Net Expenditure Sub-head..... Kshs			(2,317,680)
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			(2,317,680)
1162002200 Animal Breeding and Reproductive Regulatory Services.			
1162002201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	14,195,044	11,195,044	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,957	48,957	10,000
2210500 Printing , Advertising and Information Supplies and Services	4,411	14,411	10,000
2210800 Hospitality Supplies and Services	9,006	19,006	10,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	16,519	36,519	20,000
2211200 Fuel Oil and Lubricants	11,884	61,884	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,678	64,678	50,000
2220200 Routine Maintenance - Other Assets	6,909	16,909	10,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,013	21,013	10,000
Change in Gross Expenditure..... Kshs.			(2,830,000)
Change in Net Expenditure Sub-head..... Kshs			(2,830,000)
1162002202 Kenya Genetic Resource Centre (KAGRC)			
2630100 Current Grants to Government Agencies and other Levels of Government	73,000,000	65,500,000	(7,500,000)
Change in Gross Expenditure..... Kshs.			(7,500,000)
Appropriations in Aid			(7,500,000)
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	57,500,000	50,000,000	(7,500,000)
Change in Net Expenditure Sub-head..... Kshs			-
1162002200 Animal Breeding and Reproductive Regulatory Services			
Change in Net Expenditure Head..... Kshs			(2,830,000)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			
1162002501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	12,557,057	9,557,057	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,306	100,306	20,000
2210500 Printing , Advertising and Information Supplies and Services	11,393	31,393	20,000
2210800 Hospitality Supplies and Services	21,240	41,240	20,000
2211100 Office and General Supplies and Services	40,324	60,324	20,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	14,961	64,961	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,628	170,628	100,000
2220200 Routine Maintenance - Other Assets	18,344	68,344	50,000
Change in Gross Expenditure..... Kshs.			(2,720,000)
Change in Net Expenditure Sub-head..... Kshs			(2,720,000)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			(2,720,000)
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	26,697,836	22,697,836	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,384	56,384	20,000
Change in Gross Expenditure..... Kshs.			(3,980,000)
Change in Net Expenditure Sub-head..... Kshs			(3,980,000)
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			(3,980,000)
1162002800 National Animal Disease Strategies and Programmes.			
1162002801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	2,383,300	1,383,300	(1,000,000)
2210200 Communication, Supplies and Services	37,622	87,622	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,765	142,765	50,000
2211100 Office and General Supplies and Services	28,025	48,025	20,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	49,046	99,046	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,716	38,716	20,000
2220200 Routine Maintenance - Other Assets	7,262	17,262	10,000
Change in Gross Expenditure..... Kshs.			(800,000)
Change in Net Expenditure Sub-head..... Kshs			(800,000)
1162002806 Kenya Veterinary Vaccines Production Institute			
2630100 Current Grants to Government Agencies and other Levels of Government	380,000,000	265,000,000	(115,000,000)
Change in Gross Expenditure..... Kshs.			(115,000,000)
Appropriations in Aid			(115,000,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	380,000,000	265,000,000	(115,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1162002800 National Animal Disease Strategies and Programmes			
Change in Net Expenditure Head..... Kshs			(800,000)
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	13,335,951	9,335,951	(4,000,000)
2210700 Training Expenses	1,723	11,723	10,000
2220200 Routine Maintenance - Other Assets	119,112	169,112	50,000
Change in Gross Expenditure..... Kshs.			(3,940,000)
Change in Net Expenditure Sub-head..... Kshs			(3,940,000)
1162002900 AHITI - Ndomba			
Change in Net Expenditure Head..... Kshs			(3,940,000)

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	6,532,488	4,532,488	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,047	59,047	20,000
2210700 Training Expenses	6,413	16,413	10,000
2211200 Fuel Oil and Lubricants	122,543	142,543	20,000
2220200 Routine Maintenance - Other Assets	84,174	114,174	30,000
Change in Gross Expenditure..... Kshs.			(1,920,000)
Change in Net Expenditure Sub-head..... Kshs			(1,920,000)
1162003000 AHITI - Nyahururu			
Change in Net Expenditure Head..... Kshs			(1,920,000)
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	24,478,272	18,978,272	(5,500,000)
2210700 Training Expenses	-	3,000,000	3,000,000
2211100 Office and General Supplies and Services	49,034	99,034	50,000
2211200 Fuel Oil and Lubricants	98,830	198,830	100,000
2220200 Routine Maintenance - Other Assets	161,978	461,978	300,000
3110800 Overhaul of Vehicles and Other Transport Equipment	5,300,000	6,625,000	1,325,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	206,712	256,712	50,000
Change in Gross Expenditure..... Kshs.			(675,000)

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(675,000)
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			(675,000)
1162003200 Meat Training School - Athi River.			
1162003201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	6,149,306	4,649,306	(1,500,000)
2210700 Training Expenses	7,465	27,465	20,000
2211200 Fuel Oil and Lubricants	72,804	92,804	20,000
2220200 Routine Maintenance - Other Assets	51,483	61,483	10,000
Change in Gross Expenditure..... Kshs.			(1,450,000)
Change in Net Expenditure Sub-head..... Kshs			(1,450,000)
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			(1,450,000)
1162003300 Veterinary Investigation Laboratory Services.			
1162003301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	36,592,115	31,092,115	(5,500,000)
Change in Gross Expenditure..... Kshs.			(5,500,000)
Change in Net Expenditure Sub-head..... Kshs			(5,500,000)
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			(5,500,000)

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	7,195,988	4,695,988	(2,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,572	109,572	50,000
2211100 Office and General Supplies and Services	84,193	94,193	10,000
2211200 Fuel Oil and Lubricants	656,405	666,405	10,000
Change in Gross Expenditure..... Kshs.			(2,430,000)
Change in Net Expenditure Sub-head..... Kshs			(2,430,000)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			(2,430,000)
1162003500 Central Veterinary Laboratory Services - Kabete.			
1162003501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	21,492,638	19,492,638	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,533	66,533	20,000
2210700 Training Expenses	-	10,000	10,000
2211100 Office and General Supplies and Services	43,464	93,464	50,000
2211200 Fuel Oil and Lubricants	29,909	49,909	20,000
2220200 Routine Maintenance - Other Assets	68,716	168,716	100,000
Change in Gross Expenditure..... Kshs.			(1,800,000)
Change in Net Expenditure Sub-head..... Kshs			(1,800,000)
1162003500 Central Veterinary Laboratory Services - Kabete			

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,800,000)
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,071,480	5,671,480	(2,400,000)
2210200 Communication, Supplies and Services	23,527	43,527	20,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,728	64,728	10,000
2210700 Training Expenses	12,000	32,000	20,000
2211100 Office and General Supplies and Services	49,881	149,881	100,000
2211200 Fuel Oil and Lubricants	12,550	62,550	50,000
2220200 Routine Maintenance - Other Assets	18,467	38,467	20,000
Change in Gross Expenditure..... Kshs.			(2,180,000)
Change in Net Expenditure Sub-head..... Kshs			(2,180,000)
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			(2,180,000)
1162003700 Disease Free Zoning Programme.			
1162003701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,055	31,055	10,000
2210800 Hospitality Supplies and Services	20,357	40,357	20,000
2211100 Office and General Supplies and Services	28,568	78,568	50,000
2211200 Fuel Oil and Lubricants	10,545	30,545	20,000
Change in Gross Expenditure..... Kshs.			100,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			100,000
1162003700 Disease Free Zoning Programme			
Change in Net Expenditure Head..... Kshs			100,000
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			
1162003801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	16,766,516	14,566,516	(2,200,000)
2210200 Communication, Supplies and Services	99,488	119,488	20,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,380	598,626	205,246
2211100 Office and General Supplies and Services	225,264	275,264	50,000
Change in Gross Expenditure..... Kshs.			(1,924,754)
Change in Net Expenditure Sub-head..... Kshs			(1,924,754)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			(1,924,754)
1162004500 Kenya Meat Commission (KMC).			
1162004501 Kenya Meat Commission (KMC) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	98,750,000	1,105,000,000	1,006,250,000
Change in Gross Expenditure..... Kshs.			1,006,250,000
Appropriations in Aid			1,044,250,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	1,044,250,000	1,044,250,000
Change in Net Expenditure Sub-head..... Kshs			(38,000,000)
1162004500 Kenya Meat Commission (KMC)			

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(38,000,000)
1162004800 Livestock Policy, Research & Regulations-BETA.			
1162004801 Policy Development & Coordination			
2210200 Communication, Supplies and Services	104,082	124,082	20,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	461,395	671,395	210,000
2210400 Foreign Travel and Subsistence, and other transportation costs	316,870	458,870	142,000
3111000 Purchase of Office Furniture and General Equipment	-	100,000	100,000
Change in Gross Expenditure..... Kshs.			472,000
Change in Net Expenditure Sub-head..... Kshs			472,000
1162004802 Research, Liaison & Agenda Setting			
2210500 Printing , Advertising and Information Supplies and Services	239,377	319,680	80,303
2211100 Office and General Supplies and Services	333,318	453,318	120,000
2211200 Fuel Oil and Lubricants	199,856	599,856	400,000
2211300 Other Operating Expenses	523,013	623,013	100,000
Change in Gross Expenditure..... Kshs.			700,303
Change in Net Expenditure Sub-head..... Kshs			700,303
1162004803 Regulatory Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,751	800,751	180,000
2210500 Printing , Advertising and Information Supplies and Services	89,436	109,436	20,000
2210700 Training Expenses	345,950	495,950	150,000
2211100 Office and General Supplies and Services	199,808	249,808	50,000
2211300 Other Operating Expenses	492,419	692,419	200,000

Vote R1162 State Department for Livestock

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			600,000
Change in Net Expenditure Sub-head..... Kshs			600,000
1162004804 Livestock Masterplan Development-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,670,413	22,317,844	3,647,431
Change in Gross Expenditure..... Kshs.			3,647,431
Change in Net Expenditure Sub-head..... Kshs			3,647,431
1162004800 Livestock Policy, Research & Regulations-BETA			
Change in Net Expenditure Head..... Kshs			5,419,734
1162004900 Kenya Leather Development Council.			
1162004901 Kenya Leather Development Council - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	184,170,000	183,970,000	(200,000)
Change in Gross Expenditure..... Kshs.			(200,000)
Appropriations in Aid			(200,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,700,000	1,500,000	(200,000)
Change in Net Expenditure Sub-head..... Kshs			-
1162004900 Kenya Leather Development Council			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock KShs.			(67,600,000)

Kshs.

Total Approved Net Estimates.....

2,400,282,414

Less Amount As Above

67,600,000

NET TOTAL.....

2,332,682,414

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Fisheries, Aquaculture & the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 4,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	2,048,332,990	22,000,000	2,026,332,990	23,182,293	2,071,515,283	22,000,000	2,049,515,283
0117000 General Administration, Planning and Support Services	248,669,834	-	248,669,834	(22,846,652)	225,823,182	-	225,823,182
0118000 Development and Coordination of the Blue Economy	13,413,578	-	13,413,578	3,664,359	17,077,937	-	17,077,937
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,310,416,402	22,000,000	2,288,416,402	4,000,000	2,314,416,402	22,000,000	2,292,416,402

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Fisheries, Aquaculture & the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 4,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
116600100 Headquarters and Administrative Services	187,915,046	-	187,915,046	(12,202,799)	175,712,247	-	175,712,247
116600200 Finance Accounts and Procurement Services	43,367,936	-	43,367,936	(7,643,853)	35,724,083	-	35,724,083
116600900 Fisheries Regional Centres	47,785,262	-	47,785,262	2,834,095	50,619,357	-	50,619,357
1166001100 Kenya Marine and Fisheries Research Institute	1,367,900,000	10,000,000	1,357,900,000	-	1,367,900,000	10,000,000	1,357,900,000
1166001200 Development and Coordination of Blue Economy	111,299,980	12,000,000	99,299,980	9,460,190	120,760,170	12,000,000	108,760,170
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	17,386,852	-	17,386,852	(3,000,000)	14,386,852	-	14,386,852

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Fisheries, Aquaculture & the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 4,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166001500 Fisheries Technical Services	47,561,326	-	47,561,326	(5,817,740)	41,743,586	-	41,743,586
1166001600 Kenya Fisheries Service	487,200,000	-	487,200,000	20,370,107	507,570,107	-	507,570,107
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,310,416,402	22,000,000	2,288,416,402	4,000,000	2,314,416,402	22,000,000	2,292,416,402

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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Fisheries, Aquaculture & the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 4,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	(12,202,799)	-	(12,202,799)
1166000200 Finance Accounts and Procurement Services	(7,643,853)	-	(7,643,853)
1166000900 Fisheries Regional Centres	2,834,095	-	2,834,095
1166001200 Development and Coordination of Blue Economy	9,460,190	-	9,460,190
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	(3,000,000)	-	(3,000,000)
1166001500 Fisheries Technical Services	(5,817,740)	-	(5,817,740)
1166001600 Kenya Fisheries Service	20,370,107	-	20,370,107
Total for Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,000,000	-	4,000,000

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	70,100,100	52,917,840	(17,182,260)
2110300 Personal Allowance - Paid as Part of Salary	41,974,100	40,974,100	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,186,839	3,865,066	678,227
2210400 Foreign Travel and Subsistence, and other transportation costs	1,273,922	1,852,513	578,591
2210500 Printing , Advertising and Information Supplies and Services	606,831	656,520	49,689
2210700 Training Expenses	4,485,929	5,983,732	1,497,803
2210800 Hospitality Supplies and Services	1,033,796	2,372,262	1,338,466
2211000 Specialised Materials and Supplies	222,000	265,500	43,500
2211100 Office and General Supplies and Services	635,038	1,124,533	489,495
2211300 Other Operating Expenses	5,448,200	5,606,700	158,500
2220200 Routine Maintenance - Other Assets	436,910	505,540	68,630
Change in Gross Expenditure..... Kshs.			(13,279,359)
Change in Net Expenditure Sub-head..... Kshs			(13,279,359)
1166000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,923	1,593,689	368,766
2210700 Training Expenses	1,440,804	1,905,598	464,794
2211000 Specialised Materials and Supplies	408,000	531,000	123,000
2211300 Other Operating Expenses	118,000	238,000	120,000
Change in Gross Expenditure..... Kshs.			1,076,560
Change in Net Expenditure Sub-head..... Kshs			1,076,560

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(12,202,799)
1166000200 Finance Accounts and Procurement Services.			
1166000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	21,493,440	13,493,440	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	15,528,000	14,528,000	(1,000,000)
2210700 Training Expenses	433,885	614,245	180,360
2210800 Hospitality Supplies and Services	760,154	1,219,655	459,501
2211100 Office and General Supplies and Services	933,215	1,164,186	230,971
3111000 Purchase of Office Furniture and General Equipment	1,582,224	2,067,539	485,315
Change in Gross Expenditure..... Kshs.			(7,643,853)
Change in Net Expenditure Sub-head..... Kshs			(7,643,853)
1166000200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			(7,643,853)
1166000900 Fisheries Regional Centres.			
1166000903 Kisumu Regional Office			
2211000 Specialised Materials and Supplies	7,806,000	9,075,749	1,269,749
Change in Gross Expenditure..... Kshs.			1,269,749
Change in Net Expenditure Sub-head..... Kshs			1,269,749
1166000904 Sagana Regional Office			
2211000 Specialised Materials and Supplies	8,550,000	9,306,999	756,999

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			756,999
Change in Net Expenditure Sub-head..... Kshs			756,999
1166000906 Nakuru Regional Office			
2211000 Specialised Materials and Supplies	3,550,000	4,357,347	807,347
Change in Gross Expenditure..... Kshs.			807,347
Change in Net Expenditure Sub-head..... Kshs			807,347
1166000900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			2,834,095
1166001200 Development and Coordination of Blue Economy.			
11660001208 Kenya Fisheries Advisory Council			
2630100 Current Grants to Government Agencies and other Levels of Government	4,886,402	10,682,233	5,795,831
Change in Gross Expenditure..... Kshs.			5,795,831
Change in Net Expenditure Sub-head..... Kshs			5,795,831
1166001209 Blue Economy Standing Committee			
2210500 Printing , Advertising and Information Supplies and Services	426,241	694,100	267,859
2210600 Rentals of Produced Assets	480,000	884,800	404,800
2211300 Other Operating Expenses	12,343,000	15,334,700	2,991,700
Change in Gross Expenditure..... Kshs.			3,664,359
Change in Net Expenditure Sub-head..... Kshs			3,664,359
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			9,460,190
1166001300 Central Planning and Project Monitoring Unit (CPPMU).			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,148,400	8,148,400	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	4,332,000	3,332,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1166001500 Fisheries Technical Services.			
1166001501 Fisheries Technical Services			
2110100 Basic Salaries - Permanent Employees	22,116,960	18,299,220	(3,817,740)
2110300 Personal Allowance - Paid as Part of Salary	13,929,500	11,929,500	(2,000,000)
Change in Gross Expenditure..... Kshs.			(5,817,740)
Change in Net Expenditure Sub-head..... Kshs			(5,817,740)
1166001500 Fisheries Technical Services			
Change in Net Expenditure Head..... Kshs			(5,817,740)
1166001600 Kenya Fisheries Service.			
1166001601 Kenya Fisheries Service			
2630100 Current Grants to Government Agencies and other Levels of Government	487,200,000	507,570,107	20,370,107
Change in Gross Expenditure..... Kshs.			20,370,107
Change in Net Expenditure Sub-head..... Kshs			20,370,107

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166001600 Kenya Fisheries Service			
Change in Net Expenditure Head..... Kshs			20,370,107
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			4,000,000

Kshs.

Total Approved Net Estimates.....	2,288,416,402
Add Sum now required	4,000,000
NET TOTAL.....	<u><u>2,292,416,402</u></u>

Vote R1169 State Department for Crop Development & Agricultural Research
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Crop Development & Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	5,225,035,657	2,758,430,000	2,466,605,657	(32,000,000)	5,378,465,657	2,943,860,000	2,434,605,657
0108000 Crop Development and Management	3,299,604,156	2,645,000,000	654,604,156	(7,000,000)	3,294,104,156	2,646,500,000	647,604,156
0109000 Agribusiness and Information Management	122,882,573	1,700,000	121,182,573	(1,000,000)	121,882,573	1,700,000	120,182,573
0120000 Agricultural Research & Development	5,394,682,652	1,052,500,000	4,342,182,652	-	5,394,682,652	1,052,500,000	4,342,182,652
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	14,042,205,038	6,457,630,000	7,584,575,038	(40,000,000)	14,189,135,038	6,644,560,000	7,544,575,038

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Crop Development & Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	336,155,743	-	336,155,743	(32,000,000)	304,155,743	-	304,155,743
1169000200 Agriculture Attachees Offices	80,458,489	-	80,458,489	-	80,458,489	-	80,458,489
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	17,467,274	-	17,467,274	-	17,467,274	-	17,467,274
1169000500 Finance and Accounts Department	45,216,963	-	45,216,963	-	45,216,963	-	45,216,963
1169000600 Policy and Agricultural Development Coordination Services	26,931,823	-	26,931,823	-	26,931,823	-	26,931,823
1169000700 Pesticide Control Products Board (PCPB)	245,000,000	140,000,000	105,000,000	-	245,000,000	140,000,000	105,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Crop Development & Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,542,000,000	1,391,000,000	151,000,000	-	1,542,000,000	1,391,000,000	151,000,000
1169001000 Headquarters Land and Crop Development Services	271,118,463	-	271,118,463	(1,000,000)	270,118,463	-	270,118,463
1169001300 Agriculture Engineering Services	33,469,186	-	33,469,186	-	33,469,186	-	33,469,186
1169001400 State Corporations Unit	5,713,472	-	5,713,472	-	5,713,472	-	5,713,472
1169001600 Agriculture Technology Development and Testing Stations	47,475,458	-	47,475,458	-	48,975,458	1,500,000	47,475,458
1169002200 Agricultural Information Resource Centre	42,424,084	1,700,000	40,724,084	(1,000,000)	41,424,084	1,700,000	39,724,084
1169002300 Kenya School of Agriculture	84,291,049	6,000,000	78,291,049	(6,000,000)	78,291,049	6,000,000	72,291,049

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Crop Development & Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169002400 Bukura Agricultural College	409,000,000	239,000,000	170,000,000	-	409,000,000	239,000,000	170,000,000
1169003300 Agriculture and Food Authority (AFA)	2,213,430,000	866,430,000	1,347,000,000	-	2,398,860,000	1,051,860,000	1,347,000,000
1169003600 Agricultural Development Corporation	2,045,000,000	2,045,000,000	-	-	2,045,000,000	2,045,000,000	-
1169003700 Agricultural Projects Coordination Unit (APCU)	7,674,500	-	7,674,500	-	7,674,500	-	7,674,500
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	399,000,000	267,000,000	132,000,000	-	399,000,000	267,000,000	132,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	6,220,882	-	6,220,882	-	6,220,882	-	6,220,882

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Crop Development & Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,088,525,000	880,000,000	4,208,525,000	-	5,088,525,000	880,000,000	4,208,525,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	219,000,000	172,500,000	46,500,000	-	219,000,000	172,500,000	46,500,000
1169004500 National Biosafety Authority	37,225,000	1,000,000	36,225,000	-	37,225,000	1,000,000	36,225,000
1169005000 Research and Innovation Management Department	33,157,652	-	33,157,652	-	33,157,652	-	33,157,652
1169005200 Commodities Fund	395,000,000	355,000,000	40,000,000	-	395,000,000	355,000,000	40,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Crop Development & Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169005300 Tea Board of Kenya-BETA	343,000,000	93,000,000	250,000,000	-	343,000,000	93,000,000	250,000,000
1169005400 Warehouse Receipt System Council	14,250,000	-	14,250,000	-	14,250,000	-	14,250,000
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	14,042,205,038	6,457,630,000	7,584,575,038	(40,000,000)	14,189,135,038	6,644,560,000	7,544,575,038

Vote R1169 State Department for Crop Development & Agricultural Research

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Crop Development & Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	(32,000,000)	-	(32,000,000)
1169001000 Headquarters Land and Crop Development Services	(1,000,000)	-	(1,000,000)
1169001600 Agriculture Technology Development and Testing Stations	1,500,000	1,500,000	-
1169002200 Agricultural Information Resource Centre	(1,000,000)	-	(1,000,000)
1169002300 Kenya School of Agriculture	(6,000,000)	-	(6,000,000)
1169003300 Agriculture and Food Authority (AFA)	185,430,000	185,430,000	-
Total for Vote R1169 State Department for Crop Development & Agricultural Research	146,930,000	186,930,000	(40,000,000)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.			
1169000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	120,376,781	112,376,781	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	104,554,576	80,554,576	(24,000,000)
Change in Gross Expenditure..... Kshs.			(32,000,000)
Change in Net Expenditure Sub-head..... Kshs			(32,000,000)
1169000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(32,000,000)
1169001000 Headquarters Land and Crop Development Services.			
1169001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	143,065,925	142,065,925	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1169001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1169001600 Agriculture Technology Development and Testing Stations.			
1169001601 Headquarters			
2211000 Specialised Materials and Supplies	1,371,864	2,871,864	1,500,000
Change in Gross Expenditure..... Kshs.			1,500,000

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			1,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,500,000	1,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1169001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			-
1169002200 Agricultural Information Resource Centre.			
1169002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,361,327	17,361,327	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1169002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1169002300 Kenya School of Agriculture.			
1169002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,021,453	23,021,453	(6,000,000)
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1169002300 Kenya School of Agriculture			
Change in Net Expenditure Head..... Kshs			(6,000,000)
1169003300 Agriculture and Food Authority (AFA).			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,213,430,000	2,398,860,000	185,430,000
Change in Gross Expenditure..... Kshs.			185,430,000
Appropriations in Aid			185,430,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	866,430,000	1,051,860,000	185,430,000
Change in Net Expenditure Sub-head..... Kshs			-
1169003300 Agriculture and Food Authority (AFA)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			(40,000,000)

	Kshs.
Total Approved Net Estimates.....	7,584,575,038
Less Amount As Above	40,000,000
NET TOTAL.....	<u><u>7,544,575,038</u></u>

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services

KShs. 109,085,386

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	1,889,916,806	1,234,900,000	655,016,806	109,085,386	2,137,894,787	1,373,792,595	764,102,192
TOTAL FOR VOTE R1173 State Department for Cooperatives	1,889,916,806	1,234,900,000	655,016,806	109,085,386	2,137,894,787	1,373,792,595	764,102,192

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services

KShs. 109,085,386

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	24,648,083	-	24,648,083	700,033	25,348,116	-	25,348,116
1173000200 Administrative Services	305,327,501	-	305,327,501	105,881,257	411,208,758	-	411,208,758
1173000300 Cooperative Registration Services	41,285,166	6,000,000	35,285,166	370,000	41,655,166	6,000,000	35,655,166
1173000400 Cooperative Finance and Marketing	31,590,239	-	31,590,239	-	31,590,239	-	31,590,239
1173000500 Office of the Commissioner -BETA	655,312,247	615,900,000	39,412,247	1,100,000	795,304,842	754,792,595	40,512,247
1173000600 Headquarters Cooperative Audit Services	55,829,490	14,000,000	41,829,490	-	55,829,490	14,000,000	41,829,490

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services

KShs. 109,085,386

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	38,238,554	-	38,238,554	425,096	38,663,650	-	38,663,650
1173000900 Central Planning and Project Monitoring Unit	19,501,446	-	19,501,446	609,000	20,110,446	-	20,110,446
1173001000 New Kenya Planters Cooperative Union (NKPCU)	386,336,317	325,700,000	60,636,317	-	386,336,317	325,700,000	60,636,317
1173001100 Kenya National Trading Corporation (KNTC)	331,847,763	273,300,000	58,547,763	-	331,847,763	273,300,000	58,547,763
TOTAL FOR VOTE R1173 State Department for Cooperatives	1,889,916,806	1,234,900,000	655,016,806	109,085,386	2,137,894,787	1,373,792,595	764,102,192

Vote R1173 State Department for Cooperatives

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services

KShs. 109,085,386

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	700,033	-	700,033
1173000200 Administrative Services	105,881,257	-	105,881,257
1173000300 Cooperative Registration Services	370,000	-	370,000
1173000500 Office of the Commissioner -BETA	139,992,595	138,892,595	1,100,000
1173000800 Cooperative Finance Management Services	425,096	-	425,096
1173000900 Central Planning and Project Monitoring Unit	609,000	-	609,000
Total for Vote R1173 State Department for Cooperatives	247,977,981	138,892,595	109,085,386

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).			
1173000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,490,864	14,890,897	400,033
2110300 Personal Allowance - Paid as Part of Salary	5,949,435	6,249,435	300,000
Change in Gross Expenditure..... Kshs.			700,033
Change in Net Expenditure Sub-head..... Kshs			700,033
1173000100 Ethics Commission for Cooperative Societies (ECCOS)			
Change in Net Expenditure Head..... Kshs			700,033
1173000200 Administrative Services.			
1173000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,931,502	44,813,259	4,881,757
2110300 Personal Allowance - Paid as Part of Salary	25,947,594	27,897,094	1,949,500
2210200 Communication, Supplies and Services	3,447,444	3,947,444	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,107,968	16,607,968	6,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,822,805	3,739,767	(5,083,038)
2210500 Printing , Advertising and Information Supplies and Services	497,163	40,497,163	40,000,000
2210800 Hospitality Supplies and Services	10,340,440	17,340,440	7,000,000
2211200 Fuel Oil and Lubricants	5,465,817	7,465,817	2,000,000
2211300 Other Operating Expenses	5,197,707	2,237,707	(2,960,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,101	2,674,101	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,300,000	54,610,000	38,310,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	10,517,894	17,717,894	7,200,000
Change in Gross Expenditure..... Kshs.			102,298,219
Change in Net Expenditure Sub-head..... Kshs			102,298,219
1173000204 Financial Inclusion Fund			
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,066,902	1,066,902
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,807,440	807,440
2210800 Hospitality Supplies and Services	7,939,500	8,730,800	791,300
2211100 Office and General Supplies and Services	657,000	1,525,065	868,065
2211200 Fuel Oil and Lubricants	3,532,000	1,918,293	(1,613,707)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	80,000	(1,920,000)
3110300 Refurbishment of Buildings	59,500,000	63,083,038	3,583,038
Change in Gross Expenditure..... Kshs.			3,583,038
Change in Net Expenditure Sub-head..... Kshs			3,583,038
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			105,881,257
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,940,799	23,140,799	200,000
2110300 Personal Allowance - Paid as Part of Salary	8,194,230	8,364,230	170,000
Change in Gross Expenditure..... Kshs.			370,000
Change in Net Expenditure Sub-head..... Kshs			370,000
1173000300 Cooperative Registration Services			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			370,000
1173000500 Office of the Commissioner -BETA.			
1173000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,429,056	18,829,056	400,000
2110300 Personal Allowance - Paid as Part of Salary	10,356,044	11,056,044	700,000
Change in Gross Expenditure..... Kshs.			1,100,000
Change in Net Expenditure Sub-head..... Kshs			1,100,000
1173000505 SACCO Societies Regulatory Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	615,900,000	754,792,595	138,892,595
Change in Gross Expenditure..... Kshs.			138,892,595
Appropriations in Aid			138,892,595
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	615,900,000	754,792,595	138,892,595
Change in Net Expenditure Sub-head..... Kshs			-
1173000500 Office of the Commissioner -BETA			
Change in Net Expenditure Head..... Kshs			1,100,000
1173000800 Cooperative Finance Management Services.			
1173000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,075,672	20,305,672	230,000
2110300 Personal Allowance - Paid as Part of Salary	9,464,000	9,659,096	195,096
Change in Gross Expenditure..... Kshs.			425,096
Change in Net Expenditure Sub-head..... Kshs			425,096

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			425,096
1173000900 Central Planning and Project Monitoring Unit.			
1173000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,976,619	4,301,619	325,000
2110300 Personal Allowance - Paid as Part of Salary	1,937,000	2,221,000	284,000
Change in Gross Expenditure..... Kshs.			609,000
Change in Net Expenditure Sub-head..... Kshs			609,000
1173000900 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			609,000
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			109,085,386

	Kshs.
Total Approved Net Estimates.....	655,016,806
Add Sum now required	109,085,386
NET TOTAL.....	<u><u>764,102,192</u></u>

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Trade including; General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

KShs. 30,700,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0309000 Domestic Trade and Enterprise Development	597,523,309	92,600,000	504,923,309	(4,500,000)	1,083,623,309	583,200,000	500,423,309
0310000 Fair Trade Practices And Compliance of Standards	497,569,945	26,900,000	470,669,945	-	505,669,945	35,000,000	470,669,945
0311000 International Trade Development and Promotion	970,503,321	15,000,000	955,503,321	(4,300,000)	966,203,321	15,000,000	951,203,321
0312000 General Administration, Planning and Support Services	357,755,242	-	357,755,242	39,500,000	397,255,242	-	397,255,242
TOTAL FOR VOTE R1174 State Department for Trade	2,423,351,817	134,500,000	2,288,851,817	30,700,000	2,952,751,817	633,200,000	2,319,551,817

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Trade including; General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

KShs. 30,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	121,387,394	-	121,387,394	(4,300,000)	117,087,394	-	117,087,394
1174000200 Foreign Trade Services	312,515,927	-	312,515,927	-	312,515,927	-	312,515,927
1174000300 Headquarters Administrative Services	289,947,977	-	289,947,977	41,900,000	331,847,977	-	331,847,977
1174000400 Finance and Procurement Services	26,208,208	-	26,208,208	(400,000)	25,808,208	-	25,808,208
1174000500 Regional Trade and Export	2,808,555	-	2,808,555	-	2,808,555	-	2,808,555
1174000700 Department of Internal Trade	67,958,487	-	67,958,487	(4,500,000)	63,458,487	-	63,458,487
1174000800 Kenya Institute of Business Training	70,598,555	1,500,000	69,098,555	-	70,598,555	1,500,000	69,098,555

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Trade including; General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

KShs. 30,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001000 Weights and Measures - Headquarters Administrative Services	59,635,957	6,900,000	52,735,957	-	67,735,957	15,000,000	52,735,957
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	32,133,988	-	32,133,988	-	32,133,988	-	32,133,988
1174001300 Anti-Counterfeit Authority	370,000,000	20,000,000	350,000,000	-	370,000,000	20,000,000	350,000,000
1174001400 Central Planning and Project Monitoring Unit	26,916,952	-	26,916,952	-	26,916,952	-	26,916,952
1174001500 Trade Research and Policy	14,682,105	-	14,682,105	(2,000,000)	12,682,105	-	12,682,105
1174001600 Kenya Institute of Business Training Field Services	15,616,792	-	15,616,792	-	15,616,792	-	15,616,792

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Trade including; General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

KShs. 30,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174003300 Micro and Small Enterprises Authority	293,175,000	-	293,175,000	-	293,175,000	-	293,175,000
1174003500 Kenya Trade Remedies Agency (KETRA)	35,800,000	-	35,800,000	-	35,800,000	-	35,800,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	536,600,000	15,000,000	521,600,000	-	536,600,000	15,000,000	521,600,000
1174003700 Warehouse Receipt System Council	4,750,000	-	4,750,000	-	4,750,000	-	4,750,000
1174003800 Kenya National Trading Corporation (KNTC)	142,615,920	91,100,000	51,515,920	-	633,215,920	581,700,000	51,515,920
TOTAL FOR VOTE R1174 State Department for Trade	2,423,351,817	134,500,000	2,288,851,817	30,700,000	2,952,751,817	633,200,000	2,319,551,817

Vote R1174 State Department for Trade

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Trade including; General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

KShs. 30,700,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(4,300,000)	-	(4,300,000)
1174000300 Headquarters Administrative Services	41,900,000	-	41,900,000
1174000400 Finance and Procurement Services	(400,000)	-	(400,000)
1174000700 Department of Internal Trade	(4,500,000)	-	(4,500,000)
1174001000 Weights and Measures - Headquarters Administrative Services	8,100,000	8,100,000	-
1174001500 Trade Research and Policy	(2,000,000)	-	(2,000,000)
1174003800 Kenya National Trading Corporation (KNTC)	490,600,000	490,600,000	-
Total for Vote R1174 State Department for Trade	529,400,000	498,700,000	30,700,000

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	65,948,756	61,948,756	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1174000104 Trade and Market Access Negotiations			
2210200 Communication, Supplies and Services	430,196	130,196	(300,000)
Change in Gross Expenditure..... Kshs.			(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			(4,300,000)
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	71,991,471	69,991,471	(2,000,000)
2210100 Utilities Supplies and Services	2,000,000	1,200,000	(800,000)
2210600 Rentals of Produced Assets	113,597,295	158,297,295	44,700,000
2210800 Hospitality Supplies and Services	2,861,285	3,211,285	350,000
2211300 Other Operating Expenses	10,255,655	9,055,655	(1,200,000)
Change in Gross Expenditure..... Kshs.			41,050,000
Change in Net Expenditure Sub-head..... Kshs			41,050,000
1174000307 Communications Unit			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,375	384,375	250,000
2211000 Specialised Materials and Supplies	200,000	-	(200,000)
2211200 Fuel Oil and Lubricants	7,500	807,500	800,000
Change in Gross Expenditure..... Kshs.			850,000
Change in Net Expenditure Sub-head..... Kshs			850,000
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			41,900,000
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,778,206	13,278,206	(1,500,000)
2210800 Hospitality Supplies and Services	1,348,750	2,448,750	1,100,000
Change in Gross Expenditure..... Kshs.			(400,000)
Change in Net Expenditure Sub-head..... Kshs			(400,000)
1174000400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(400,000)
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,375,754	35,875,754	(3,500,000)
2110300 Personal Allowance - Paid as Part of Salary	23,103,455	22,103,455	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,500,000)
Change in Net Expenditure Sub-head..... Kshs			(4,500,000)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			(4,500,000)
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,452,627	5,952,627	2,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	510,451	2,510,451	2,000,000
2210700 Training Expenses	1,361,300	3,561,300	2,200,000
2210800 Hospitality Supplies and Services	1,423,700	2,223,700	800,000
2211200 Fuel Oil and Lubricants	1,108,131	1,708,131	600,000
Change in Gross Expenditure..... Kshs.			8,100,000
Appropriations in Aid			8,100,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,900,000	15,000,000	8,100,000
Change in Net Expenditure Sub-head..... Kshs			-
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			-
1174001500 Trade Research and Policy.			
1174001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,230,211	7,230,211	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1174001500 Trade Research and Policy			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,000,000)
1174003800 Kenya National Trading Corporation (KNTC).			
1174003801 Kenya National Trading Corporation (KNTC)			
2630100 Current Grants to Government Agencies and other Levels of Government	110,615,920	601,215,920	490,600,000
Change in Gross Expenditure..... Kshs.			490,600,000
Appropriations in Aid			490,600,000
1420200 Receipts from Administrative Fees and Charges	91,100,000	581,700,000	490,600,000
Change in Net Expenditure Sub-head..... Kshs			-
1174003800 Kenya National Trading Corporation (KNTC)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.			30,700,000

Kshs.

Total Approved Net Estimates.....	2,288,851,817
Add Sum now required	30,700,000
NET TOTAL.....	<u><u>2,319,551,817</u></u>

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

KShs. 103,100,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	360,501,930	-	360,501,930	11,449,100	371,951,030	-	371,951,030
0302000 Industrial Development and Investments	949,271,369	187,000,000	762,271,369	50,650,900	999,922,269	187,000,000	812,922,269
0303000 Standards and Business Incubation	1,258,855,574	155,900,000	1,102,955,574	41,000,000	1,349,955,574	206,000,000	1,143,955,574
TOTAL FOR VOTE R1175 State Department for Industry	2,568,628,873	342,900,000	2,225,728,873	103,100,000	2,721,828,873	393,000,000	2,328,828,873

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

KShs. 103,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	38,182,338	-	38,182,338	2,183,400	40,365,738	-	40,365,738
1175000200 General Administration and Planning	305,234,675	-	305,234,675	9,265,700	314,500,375	-	314,500,375
1175000300 Kenya Industrial Research Development Institute (KIRDI)	606,730,000	26,000,000	580,730,000	41,000,000	647,730,000	26,000,000	621,730,000
1175000700 Kenya Industrial Training Institute	265,230,301	41,000,000	224,230,301	(20,000,000)	245,230,301	41,000,000	204,230,301
1175000800 Industrialization Secretariat	80,491,238	-	80,491,238	(229,000)	80,262,238	-	80,262,238
1175000900 Kenya Industrial Estates	204,742,500	-	204,742,500	-	204,742,500	-	204,742,500

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

KShs. 103,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	67,095,000	-	67,095,000	-	67,095,000	-	67,095,000
1175001600 Special Economic Zones	15,277,500	-	15,277,500	-	15,277,500	-	15,277,500
1175001900 Industrial Sector Support	17,806,264	-	17,806,264	(126,000)	17,680,264	-	17,680,264
1175002000 Business Environment & Private Sector Services	10,411,427	-	10,411,427	(50,800)	10,360,627	-	10,360,627
1175002300 Manufacturing & Industrialization Services	15,643,392	-	15,643,392	(199,900)	15,443,492	-	15,443,492
1175002400 Scrap Metal Council	71,050,000	60,000,000	11,050,000	-	71,050,000	60,000,000	11,050,000
1175002500 SME Development	10,485,785	-	10,485,785	(64,300)	10,421,485	-	10,421,485

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

KShs. 103,100,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002600 Agro-Processing Delivery Unit	17,915,759	-	17,915,759	(1,179,100)	16,736,659	-	16,736,659
1175002700 Central Planning and Project Monitoring Unit	17,084,917	-	17,084,917	-	17,084,917	-	17,084,917
1175002800 Industrial Support - Field Services	113,995,277	-	113,995,277	(27,500,000)	86,495,277	-	86,495,277
1175002900 Numerical Machine Complex	206,680,000	146,000,000	60,680,000	100,000,000	306,680,000	146,000,000	160,680,000
1175003000 Kenya Accreditation Service	320,140,000	69,900,000	250,240,000	-	370,240,000	120,000,000	250,240,000
1175003100 Kenya Investment Authority	184,432,500	-	184,432,500	-	184,432,500	-	184,432,500
TOTAL FOR VOTE R1175 State Department for Industry	2,568,628,873	342,900,000	2,225,728,873	103,100,000	2,721,828,873	393,000,000	2,328,828,873

Vote R1175 State Department for Industry

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council and Special Economic Zones Authority.

KShs. 103,100,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	2,183,400	-	2,183,400
1175000200 General Administration and Planning	9,265,700	-	9,265,700
1175000300 Kenya Industrial Research Development Institute (KIRDI)	41,000,000	-	41,000,000
1175000700 Kenya Industrial Training Institute	(20,000,000)	-	(20,000,000)
1175000800 Industrialization Secretariat	(229,000)	-	(229,000)
1175001900 Industrial Sector Support	(126,000)	-	(126,000)
1175002000 Business Environment & Private Sector Services	(50,800)	-	(50,800)
1175002300 Manufacturing & Industrialization Services	(199,900)	-	(199,900)
1175002500 SME Development	(64,300)	-	(64,300)
1175002600 Agro-Processing Delivery Unit	(1,179,100)	-	(1,179,100)
1175002800 Industrial Support - Field Services	(27,500,000)	-	(27,500,000)
1175002900 Numerical Machine Complex	100,000,000	-	100,000,000
1175003000 Kenya Accreditation Service	50,100,000	50,100,000	-
Total for Vote R1175 State Department for Industry	153,200,000	50,100,000	103,100,000

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,463,526	4,245,726	782,200
2210800 Hospitality Supplies and Services	351,806	2,231,806	1,880,000
2211000 Specialised Materials and Supplies	49,470	470	(49,000)
2211300 Other Operating Expenses	1,489,048	1,059,248	(429,800)
Change in Gross Expenditure..... Kshs.			2,183,400
Change in Net Expenditure Sub-head..... Kshs			2,183,400
1175000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			2,183,400
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	53,639,125	58,422,005	4,782,880
2210100 Utilities Supplies and Services	399,983	54,083	(345,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,298,665	6,976,665	3,678,000
2210500 Printing , Advertising and Information Supplies and Services	414,532	114,532	(300,000)
2210600 Rentals of Produced Assets	124,108,708	122,671,108	(1,437,600)
2211000 Specialised Materials and Supplies	612,553	166,553	(446,000)
2211300 Other Operating Expenses	11,439,716	11,339,716	(100,000)
2220200 Routine Maintenance - Other Assets	1,089,741	238,741	(851,000)
2710100 Government Pension and Retirement Benefits	30,637,919	35,455,039	4,817,120

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			9,797,500
Change in Net Expenditure Sub-head..... Kshs			9,797,500
1175000202 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	53,769	3,269	(50,500)
2211300 Other Operating Expenses	380,000	-	(380,000)
Change in Gross Expenditure..... Kshs.			(430,500)
Change in Net Expenditure Sub-head..... Kshs			(430,500)
1175000203 Information Communication Technology Unit			
2210500 Printing , Advertising and Information Supplies and Services	104,133	2,833	(101,300)
Change in Gross Expenditure..... Kshs.			(101,300)
Change in Net Expenditure Sub-head..... Kshs			(101,300)
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			9,265,700
1175000300 Kenya Industrial Research Development Institute (KIRDI).			
1175000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	606,730,000	647,730,000	41,000,000
Change in Gross Expenditure..... Kshs.			41,000,000
Change in Net Expenditure Sub-head..... Kshs			41,000,000
1175000300 Kenya Industrial Research Development Institute (KIRDI)			
Change in Net Expenditure Head..... Kshs			41,000,000
1175000700 Kenya Industrial Training Institute.			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	56,536,873	36,536,873	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2211000 Specialised Materials and Supplies	255,863	26,863	(229,000)
Change in Gross Expenditure..... Kshs.			(229,000)
Change in Net Expenditure Sub-head..... Kshs			(229,000)
1175000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			(229,000)
1175001900 Industrial Sector Support.			
1175001901 Industrial Sector Support			
2210400 Foreign Travel and Subsistence, and other transportation costs	218,330	118,330	(100,000)
2211000 Specialised Materials and Supplies	26,014	14	(26,000)
Change in Gross Expenditure..... Kshs.			(126,000)
Change in Net Expenditure Sub-head..... Kshs			(126,000)
1175001900 Industrial Sector Support			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(126,000)
1175002000 Business Environment & Private Sector Services.			
1175002001 Business Environment & Private Sector Services			
2210500 Printing , Advertising and Information Supplies and Services	50,874	74	(50,800)
Change in Gross Expenditure..... Kshs.			(50,800)
Change in Net Expenditure Sub-head..... Kshs			(50,800)
1175002000 Business Environment & Private Sector Services			
Change in Net Expenditure Head..... Kshs			(50,800)
1175002300 Manufacturing & Industrialization Services.			
1175002301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	125,780	1,880	(123,900)
2211000 Specialised Materials and Supplies	103,795	27,795	(76,000)
Change in Gross Expenditure..... Kshs.			(199,900)
Change in Net Expenditure Sub-head..... Kshs			(199,900)
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			(199,900)
1175002500 SME Development.			
1175002501 SME Development			
2210500 Printing , Advertising and Information Supplies and Services	64,317	17	(64,300)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(64,300)
Change in Net Expenditure Sub-head..... Kshs			(64,300)
1175002500 SME Development			
Change in Net Expenditure Head..... Kshs			(64,300)
1175002600 Agro-Processing Delivery Unit.			
1175002601 Agro-Processing Delivery Unit			
2210500 Printing , Advertising and Information Supplies and Services	400,753	44,653	(356,100)
2211000 Specialised Materials and Supplies	19,763	763	(19,000)
2220200 Routine Maintenance - Other Assets	809,084	5,084	(804,000)
Change in Gross Expenditure..... Kshs.			(1,179,100)
Change in Net Expenditure Sub-head..... Kshs			(1,179,100)
1175002600 Agro-Processing Delivery Unit			
Change in Net Expenditure Head..... Kshs			(1,179,100)
1175002800 Industrial Support - Field Services.			
1175002801 Industrial Support - Field Services			
2110100 Basic Salaries - Permanent Employees	51,655,489	32,155,489	(19,500,000)
2110300 Personal Allowance - Paid as Part of Salary	38,973,553	30,973,553	(8,000,000)
Change in Gross Expenditure..... Kshs.			(27,500,000)
Change in Net Expenditure Sub-head..... Kshs			(27,500,000)
1175002800 Industrial Support - Field Services			
Change in Net Expenditure Head..... Kshs			(27,500,000)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175002900 Numerical Machine Complex.			
1175002901 Headquarters - NMC			
2630100 Current Grants to Government Agencies and other Levels of Government	206,680,000	306,680,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1175002900 Numerical Machine Complex			
Change in Net Expenditure Head..... Kshs			100,000,000
1175003000 Kenya Accreditation Service.			
1175003001 Headquarters - KENAS			
2630100 Current Grants to Government Agencies and other Levels of Government	320,140,000	370,240,000	50,100,000
Change in Gross Expenditure..... Kshs.			50,100,000
Appropriations in Aid			50,100,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	69,900,000	120,000,000	50,100,000
Change in Net Expenditure Sub-head..... Kshs			-
1175003000 Kenya Accreditation Service			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industry KShs.			103,100,000

Kshs.

Total Approved Net Estimates..... 2,225,728,873

Add Sum now required 103,100,000

NET TOTAL..... 2,328,828,873

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	468,148,781	199,100,000	269,048,781	-	479,748,781	210,700,000	269,048,781
0319000 General Administration, Planning and Support Services	147,871,500	-	147,871,500	(40,000,000)	107,871,500	-	107,871,500
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	616,020,281	199,100,000	416,920,281	(40,000,000)	587,620,281	210,700,000	376,920,281

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176000100 Administration & Support Services	80,000,000	-	80,000,000	(35,000,000)	45,000,000	-	45,000,000
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1176000500 MSME Policy, Research & Development-BETA	57,871,500	-	57,871,500	(5,000,000)	52,871,500	-	52,871,500
1176000900 Micro Small Enterprises Authority (MSEA)	101,725,000	4,000,000	97,725,000	-	101,725,000	4,000,000	97,725,000
1176001000 Kenya Industrial Estates (KIE)	263,317,500	195,100,000	68,217,500	-	274,917,500	206,700,000	68,217,500
1176001100 Youth Enterprise Development Fund	64,723,781	-	64,723,781	-	64,723,781	-	64,723,781

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1176001200 Youth Employment and Enterprise	38,382,500	-	38,382,500	-	38,382,500	-	38,382,500
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	616,020,281	199,100,000	416,920,281	(40,000,000)	587,620,281	210,700,000	376,920,281

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176000100 Administration & Support Services	(35,000,000)	-	(35,000,000)
1176000500 MSME Policy, Research & Development-BETA	(5,000,000)	-	(5,000,000)
1176001000 Kenya Industrial Estates (KIE)	11,600,000	11,600,000	-
Total for Vote R1176 State Department for Micro, Small and Medium Enterprises Development	(28,400,000)	11,600,000	(40,000,000)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176000100 Administration & Support Services.			
1176000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,033,100	-	(28,033,100)
2110300 Personal Allowance - Paid as Part of Salary	11,966,900	-	(11,966,900)
2210200 Communication, Supplies and Services	4,000,000	2,000,000	(2,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	13,000,000	7,000,000
Change in Gross Expenditure..... Kshs.			(35,000,000)
Change in Net Expenditure Sub-head..... Kshs			(35,000,000)
1176000100 Administration & Support Services			
Change in Net Expenditure Head..... Kshs			(35,000,000)
1176000500 MSME Policy, Research & Development-BETA.			
1176000501 Headquarters			
2210200 Communication, Supplies and Services	10,000,000	8,000,000	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	7,500,000	2,000,000	(5,500,000)
2210600 Rentals of Produced Assets	5,000,000	10,500,000	5,500,000
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1176000500 MSME Policy, Research & Development-BETA			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1176001000 Kenya Industrial Estates (KIE).			

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	263,317,500	274,917,500	11,600,000
Change in Gross Expenditure..... Kshs.			11,600,000
Appropriations in Aid			11,600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	195,100,000	206,700,000	11,600,000
Change in Net Expenditure Sub-head..... Kshs			-
1176001000 Kenya Industrial Estates (KIE)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			(40,000,000)

	Kshs.
Total Approved Net Estimates.....	416,920,281
Less Amount As Above	40,000,000
NET TOTAL.....	<u>376,920,281</u>

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Investment Promotion including; General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	87,973,920	-	87,973,920	-	87,973,920	-	87,973,920
0302000 Industrial Development and Investments	817,785,000	482,000,000	335,785,000	-	837,785,000	502,000,000	335,785,000
TOTAL FOR VOTE R1177 State Department for Investment Promotion	905,758,920	482,000,000	423,758,920	-	925,758,920	502,000,000	423,758,920

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Investment Promotion including; General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177000200 General Administration and Planning	87,973,920	-	87,973,920	-	87,973,920	-	87,973,920
1177000300 Business Reforms & Transformation	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1177000700 Special Economic Zone Authority	8,882,500	5,000,000	3,882,500	-	28,882,500	25,000,000	3,882,500
1177000800 Export Processing Zones Authority	492,045,000	475,000,000	17,045,000	-	492,045,000	475,000,000	17,045,000
1177000900 Kenya Investment Authority	216,857,500	2,000,000	214,857,500	-	216,857,500	2,000,000	214,857,500
TOTAL FOR VOTE R1177 State Department for Investment Promotion	905,758,920	482,000,000	423,758,920	-	925,758,920	502,000,000	423,758,920

Vote R1177 State Department for Investment Promotion

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Investment Promotion including; General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177000700 Special Economic Zone Authority	20,000,000	20,000,000	-
Total for Vote R1177 State Department for Investment Promotion	20,000,000	20,000,000	-

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department for Investment Promotion

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000200 General Administration and Planning.			
1177000201 General Administration and Planning			
2210100 Utilities Supplies and Services	2,700,000	-	(2,700,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,430,000	11,159,997	6,729,997
2210600 Rentals of Produced Assets	16,250,000	2,500,003	(13,749,997)
2211300 Other Operating Expenses	6,480,000	4,200,000	(2,280,000)
3110300 Refurbishment of Buildings	3,400,000	10,400,000	7,000,000
3111000 Purchase of Office Furniture and General Equipment	6,893,920	11,893,920	5,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1177000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			-
1177000300 Business Reforms & Transformation.			
1177000303 Business Reforms & Transformation			
2210600 Rentals of Produced Assets	28,000,000	1	(27,999,999)
3110700 Purchase of Vehicles and Other Transport Equipment	-	27,999,999	27,999,999
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1177000300 Business Reforms & Transformation			
Change in Net Expenditure Head..... Kshs			-
1177000700 Special Economic Zone Authority.			

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department for Investment Promotion

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000701 Special Economic Zone Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	8,882,500	28,882,500	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Appropriations in Aid			20,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	25,000,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1177000700 Special Economic Zone Authority			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1177 State Department for Investment Promotion KShs.			-
	Kshs.		
Total Approved Net Estimates.....	423,758,920		
NET TOTAL.....	<u>423,758,920</u>		

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Labour including general administration and planning, promotion of the best labour practices and manpower development, employment and productivity management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	529,913,837	800,000	529,113,837	16,500,000	546,413,837	800,000	545,613,837
0906000 Labour, Employment and Safety Services	730,563,800	7,300,000	723,263,800	(19,500,000)	711,063,800	7,300,000	703,763,800
0907000 Manpower Development, Industrial Skills & Productivity Management	1,676,528,050	905,320,000	771,208,050	-	1,676,528,050	905,320,000	771,208,050
TOTAL FOR VOTE R1184 Ministry of Labour	2,937,005,687	913,420,000	2,023,585,687	(3,000,000)	2,934,005,687	913,420,000	2,020,585,687

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Labour including general administration and planning, promotion of the best labour practices and manpower development, employment and productivity management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	427,499,198	800,000	426,699,198	18,410,000	445,909,198	800,000	445,109,198
1184000200 Economic Planning Division	30,409,356	-	30,409,356	-	30,409,356	-	30,409,356
1184000300 Financial Management services	46,129,596	-	46,129,596	-	46,129,596	-	46,129,596
1184000400 Diplomatic Mission Labour Attachees Geneva	36,313,778	-	36,313,778	-	36,313,778	-	36,313,778
1184000500 Office of the Labour Commissioner	118,399,529	1,800,000	116,599,529	-	118,399,529	1,800,000	116,599,529
1184000600 Labour Service Field Offices	142,185,712	-	142,185,712	-	142,185,712	-	142,185,712

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Labour including general administration and planning, promotion of the best labour practices and manpower development, employment and productivity management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	72,774,007	-	72,774,007	-	72,774,007	-	72,774,007
1184000800 Directorate of Occupational Health and Safety Services	136,243,812	5,500,000	130,743,812	-	136,243,812	5,500,000	130,743,812
1184000900 Occupational Health and Safety Field Services	123,206,640	-	123,206,640	-	123,206,640	-	123,206,640
1184001000 National Employment Bureau	35,946,553	-	35,946,553	-	35,946,553	-	35,946,553
1184001100 National Employment Field Services	41,668,639	-	41,668,639	-	41,668,639	-	41,668,639
1184001200 Manpower Planning Department	35,040,485	-	35,040,485	-	35,040,485	-	35,040,485
1184001300 Manpower Development Department	30,158,366	-	30,158,366	-	30,158,366	-	30,158,366

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Labour including general administration and planning, promotion of the best labour practices and manpower development, employment and productivity management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	35,986,024	-	35,986,024	-	35,986,024	-	35,986,024
1184001600 Labour Consular Office (Saudi Arabia)	103,503,573	-	103,503,573	(19,500,000)	84,003,573	-	84,003,573
1184001700 National Employment Authority	315,000,000	50,000,000	265,000,000	-	315,000,000	50,000,000	265,000,000
1184001800 Labour Consular Office UAE	34,724,732	-	34,724,732	-	34,724,732	-	34,724,732
1184002000 National Industrial Training Authority	1,145,940,000	855,320,000	290,620,000	-	1,145,940,000	855,320,000	290,620,000
1184002100 Headquarters Administrative Services	6,678,322	-	6,678,322	-	6,678,322	-	6,678,322
1184002300 Post Training Information Management	1,823,535	-	1,823,535	(310,000)	1,513,535	-	1,513,535

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Labour including general administration and planning, promotion of the best labour practices and manpower development, employment and productivity management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184002400 Headquarters Financial Services	4,675,855	-	4,675,855	(900,000)	3,775,855	-	3,775,855
1184002500 Central Planning & Project Monitoring Unit	1,205,331	-	1,205,331	(200,000)	1,005,331	-	1,005,331
1184002600 Work Place Readiness Services	11,492,644	-	11,492,644	(500,000)	10,992,644	-	10,992,644
TOTAL FOR VOTE R1184 Ministry of Labour	2,937,005,687	913,420,000	2,023,585,687	(3,000,000)	2,934,005,687	913,420,000	2,020,585,687

Vote R1184 Ministry of Labour

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Labour including general administration and planning, promotion of the best labour practices and manpower development, employment and productivity management

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	18,410,000	-	18,410,000
1184001600 Labour Consular Office (Saudi Arabia)	(19,500,000)	-	(19,500,000)
1184002300 Post Training Information Management	(310,000)	-	(310,000)
1184002400 Headquarters Financial Services	(900,000)	-	(900,000)
1184002500 Central Planning & Project Monitoring Unit	(200,000)	-	(200,000)
1184002600 Work Place Readiness Services	(500,000)	-	(500,000)
Total for Vote R1184 Ministry of Labour	(3,000,000)	-	(3,000,000)

Vote R1184 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	63,388,080	60,388,080	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,362,671	16,362,671	8,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,661,147	11,261,147	6,600,000
2210800 Hospitality Supplies and Services	4,584,816	8,984,816	4,400,000
2211200 Fuel Oil and Lubricants	2,180,582	2,680,582	500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,910,000	1,910,000
Change in Gross Expenditure..... Kshs.			18,410,000
Change in Net Expenditure Sub-head..... Kshs			18,410,000
1184000100 Headquarters Administrative services			
Change in Net Expenditure Head..... Kshs			18,410,000
1184001600 Labour Consular Office (Saudi Arabia).			
1184001602 Safe House - Riyadh			
2210600 Rentals of Produced Assets	8,000,000	-	(8,000,000)
2211100 Office and General Supplies and Services	2,500,000	-	(2,500,000)
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	7,500,000	-	(7,500,000)
Change in Gross Expenditure..... Kshs.			(19,500,000)
Change in Net Expenditure Sub-head..... Kshs			(19,500,000)
1184001600 Labour Consular Office (Saudi Arabia)			

Vote R1184 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(19,500,000)
1184002300 Post Training Information Management.			
1184002301 National Skills Inventory			
2211100 Office and General Supplies and Services	169,368	69,368	(100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,080	10,080	(210,000)
Change in Gross Expenditure..... Kshs.			(310,000)
Change in Net Expenditure Sub-head..... Kshs			(310,000)
1184002300 Post Training Information Management			
Change in Net Expenditure Head..... Kshs			(310,000)
1184002400 Headquarters Financial Services.			
1184002401 Headquarters			
2211100 Office and General Supplies and Services	460,500	260,500	(200,000)
2211300 Other Operating Expenses	702,969	2,969	(700,000)
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
1184002400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			(900,000)
1184002500 Central Planning & Project Monitoring Unit.			
1184002501 Headquarters			

Vote R1184 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	235,158	35,158	(200,000)
Change in Gross Expenditure..... Kshs.			(200,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000)
1184002500 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(200,000)
1184002600 Work Place Readiness Services.			
1184002601 Work Place Readiness Services			
2211100 Office and General Supplies and Services	110,672	10,672	(100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	215,688	15,688	(200,000)
Change in Gross Expenditure..... Kshs.			(300,000)
Change in Net Expenditure Sub-head..... Kshs			(300,000)
1184002602 Work-based Learning Services			
2211100 Office and General Supplies and Services	200,872	872	(200,000)
Change in Gross Expenditure..... Kshs.			(200,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000)
1184002600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			(500,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1184 Ministry of Labour KShs.			(3,000,000)

Kshs.

Total Approved Net Estimates.....	2,023,585,687
Less Amount As Above	3,000,000
NET TOTAL.....	<u><u>2,020,585,687</u></u>

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	186,754,653	125,000	186,629,653	-	186,754,653	125,000	186,629,653
1009000 Mineral Resources Management	23,665,475	22,537,210	1,128,265	-	23,665,475	22,537,210	1,128,265
1021000 Geological Survey and Geoinformation Management	27,300,664	2,337,790	24,962,874	-	27,300,664	2,337,790	24,962,874
TOTAL FOR VOTE R1192 State Department for Mining	237,720,792	25,000,000	212,720,792	-	237,720,792	25,000,000	212,720,792

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	23,234,019	22,537,210	696,809	-	23,234,019	22,537,210	696,809
1192000300 Directorate of Mineral Promotion and Value Addition	431,456	-	431,456	-	431,456	-	431,456
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	179,591,253	125,000	179,466,253	-	179,591,253	125,000	179,466,253
1192000600 Directorate of Geological Survey	27,300,664	2,337,790	24,962,874	-	27,300,664	2,337,790	24,962,874
1192000800 Central Planning & Project Monitoring Unit	7,163,400	-	7,163,400	-	7,163,400	-	7,163,400
TOTAL FOR VOTE R1192 State Department for Mining	237,720,792	25,000,000	212,720,792	-	237,720,792	25,000,000	212,720,792

Vote R1192 State Department for Mining

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1192 State Department for Mining	-	-	-

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,187	7,004,758	6,925,571
2211000 Specialised Materials and Supplies	7,064,442	138,871	(6,925,571)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1192000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			-
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	39,000,000	38,371,400	(628,600)
Change in Gross Expenditure..... Kshs.			(628,600)
Change in Net Expenditure Sub-head..... Kshs			(628,600)
1192000502 Financial Management and Procurement Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,740,593	10,069,193	1,328,600
3110700 Purchase of Vehicles and Other Transport Equipment	10,700,000	10,000,000	(700,000)
Change in Gross Expenditure..... Kshs.			628,600
Change in Net Expenditure Sub-head..... Kshs			628,600
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			-

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			-

Kshs.

Total Approved Net Estimates.....	<u>212,720,792</u>
NET TOTAL.....	<u><u>212,720,792</u></u>

Vote R1194 Ministry of Petroleum and Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

KShs. 9,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	69,197,896	-	69,197,896	-	69,197,896	-	69,197,896
1007000 General Administration Planning and Support Services	63,569,283,255	20,360,406,250	43,208,877,005	9,000,000	63,668,283,255	20,450,406,250	43,217,877,005
1009000 Mineral Resources Management	211,556,201	67,611,630	143,944,571	-	211,556,201	67,611,630	143,944,571
1021000 Geological Survey and Geoinformation Management	42,061,588	7,013,370	35,048,218	-	42,061,588	7,013,370	35,048,218
TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining	63,892,098,940	20,435,031,250	43,457,067,690	9,000,000	63,991,098,940	20,525,031,250	43,466,067,690

Vote R1194 Ministry of Petroleum and Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

KShs. 9,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution	69,197,896	-	69,197,896	-	69,197,896	-	69,197,896
1194000400 Financial Management and Procurement Services	51,473,955	-	51,473,955	-	51,473,955	-	51,473,955
1194000500 Directorate of Mines	205,261,846	67,611,630	137,650,216	-	205,261,846	67,611,630	137,650,216
1194000700 Directorate of Mineral Promotion and Value Addition	6,294,355	-	6,294,355	-	6,294,355	-	6,294,355
1194000900 Directorate of Corporate Affairs(General Administration and Planning	63,498,032,320	20,360,406,250	43,137,626,070	9,000,000	63,597,032,320	20,450,406,250	43,146,626,070

Vote R1194 Ministry of Petroleum and Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

KShs. 9,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194001000 Directorate of Geological Survey	42,061,588	7,013,370	35,048,218	-	42,061,588	7,013,370	35,048,218
1194001200 Central Planning & Project Monitoring Unit	19,776,980	-	19,776,980	-	19,776,980	-	19,776,980
TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining	63,892,098,940	20,435,031,250	43,457,067,690	9,000,000	63,991,098,940	20,525,031,250	43,466,067,690

Vote R1194 Ministry of Petroleum and Mining

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

KShs. 9,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1194000900 Directorate of Corporate Affairs(General Administration and Planning	99,000,000	90,000,000	9,000,000
Total for Vote R1194 Ministry of Petroleum and Mining	99,000,000	90,000,000	9,000,000

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution.			
1194000101 Headquarters			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1194000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			-
1194000900 Directorate of Corporate Affairs(General Administration and Planning.			
1194000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	177,401,305	184,401,305	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	71,175,731	73,175,731	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			99,000,000
Appropriations in Aid			90,000,000
1140600 Receipt from Royalties	-	90,000,000	90,000,000
Change in Net Expenditure Sub-head..... Kshs			9,000,000
1194000900 Directorate of Corporate Affairs(General Administration and Planning			
Change in Net Expenditure Head..... Kshs			9,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1194 Ministry of Petroleum and Mining KShs.			9,000,000

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	43,457,067,690		
Add Sum now required	9,000,000		
NET TOTAL.....	<u>43,466,067,690</u>		

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

KShs. 22,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	904,625,818	368,000,000	536,625,818	31,767,635	936,393,453	368,000,000	568,393,453
0314000 Tourism Product Development and Diversification	8,573,039,151	8,202,395,007	370,644,144	-	8,848,039,151	8,477,395,007	370,644,144
0315000 General Administration, Planning and Support Services	280,305,631	-	280,305,631	(9,767,635)	270,537,996	-	270,537,996
TOTAL FOR VOTE R1202 State Department for Tourism	9,757,970,600	8,570,395,007	1,187,575,593	22,000,000	10,054,970,600	8,845,395,007	1,209,575,593

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

KShs. 22,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	239,999,748	-	239,999,748	22,000,000	261,999,748	-	261,999,748
1202000200 Central Planning and Project Monitoring Unit	13,689,488	-	13,689,488	-	13,689,488	-	13,689,488
1202000300 Tourism Services Headquarters	79,509,413	-	79,509,413	-	79,509,413	-	79,509,413
1202000400 Tourism Regulatory Authority	382,600,000	215,000,000	167,600,000	-	382,600,000	215,000,000	167,600,000
1202000600 Tourism Research Institute - (TRI)	56,955,833	-	56,955,833	-	56,955,833	-	56,955,833
1202000800 Finance Management Services	29,148,219	-	29,148,219	-	29,148,219	-	29,148,219
1202001000 Bomas of Kenya	179,430,000	-	179,430,000	-	179,430,000	-	179,430,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

KShs. 22,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001100 Kenya Tourism Board	459,990,000	153,000,000	306,990,000	-	459,990,000	153,000,000	306,990,000
1202001200 Kenya Utalii College	477,270,000	376,000,000	101,270,000	-	477,270,000	376,000,000	101,270,000
1202001500 Tourism Fund	3,538,800,000	3,538,800,000	-	-	3,838,800,000	3,838,800,000	-
1202001600 Mama Ngina Waterfront Management Board	17,982,892	5,000,000	12,982,892	-	17,982,892	5,000,000	12,982,892
1202001800 Tourism Promotion Fund (TPF)	3,040,227,000	3,040,227,000	-	-	3,015,227,000	3,015,227,000	-
1202001900 Kenyatta International Convention Centre	1,000,648,007	1,000,648,007	-	-	1,000,648,007	1,000,648,007	-
1202002000 Tourism Finance Corporation	241,720,000	241,720,000	-	-	241,720,000	241,720,000	-

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

KShs. 22,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1202 State Department for Tourism	9,757,970,600	8,570,395,007	1,187,575,593	22,000,000	10,054,970,600	8,845,395,007	1,209,575,593

Vote R1202 State Department for Tourism

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund and Tourism Promotion Fund.

KShs. 22,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	22,000,000	-	22,000,000
1202001500 Tourism Fund	300,000,000	300,000,000	-
1202001800 Tourism Promotion Fund (TPF)	(25,000,000)	(25,000,000)	-
Total for Vote R1202 State Department for Tourism	297,000,000	275,000,000	22,000,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	45,899,000	37,899,000	(8,000,000)
2210200 Communication, Supplies and Services	1,320,197	2,800,197	1,480,000
2210500 Printing , Advertising and Information Supplies and Services	758,606	1,338,606	580,000
2211300 Other Operating Expenses	14,515,200	12,015,200	(2,500,000)
2710100 Government Pension and Retirement Benefits	25,355,631	23,587,996	(1,767,635)
3111000 Purchase of Office Furniture and General Equipment	-	440,000	440,000
Change in Gross Expenditure..... Kshs.			(9,767,635)
Change in Net Expenditure Sub-head..... Kshs			(9,767,635)
1202000106 Tourism Promotion and Marketing			
2210800 Hospitality Supplies and Services	5,079,985	36,847,620	31,767,635
Change in Gross Expenditure..... Kshs.			31,767,635
Change in Net Expenditure Sub-head..... Kshs			31,767,635
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			22,000,000
1202001500 Tourism Fund.			
1202001501 Tourism Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	3,538,800,000	3,838,800,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Appropriations in Aid			300,000,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1140800 Other Receipts from Taxes on Goods and Services	3,538,800,000	3,838,800,000	300,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001500 Tourism Fund			
Change in Net Expenditure Head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF).			
1202001801 Tourism Promotion Fund - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,040,227,000	3,015,227,000	(25,000,000)
Change in Gross Expenditure..... Kshs.			(25,000,000)
Appropriations in Aid			(25,000,000)
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	3,040,227,000	3,015,227,000	(25,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			22,000,000

Kshs.

Total Approved Net Estimates.....	1,187,575,593
Add Sum now required	22,000,000
NET TOTAL.....	<u>1,209,575,593</u>

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research & Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	8,124,670,367	4,176,384,824	3,948,285,543	(27,000,000)	9,363,877,543	5,442,592,000	3,921,285,543
TOTAL FOR VOTE R1203 State Department for Wildlife	8,124,670,367	4,176,384,824	3,948,285,543	(27,000,000)	9,363,877,543	5,442,592,000	3,921,285,543

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research & Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	222,760,823	15,000,000	207,760,823	19,500,000	242,260,823	15,000,000	227,260,823
1203000200 Wildlife Conservation	1,119,861,640	-	1,119,861,640	500,000	1,120,361,640	-	1,120,361,640
1203000300 Financial Management Services	34,571,948	-	34,571,948	(8,000,000)	26,571,948	-	26,571,948
1203000400 Central Planning & Project Monitoring Unit	19,091,132	-	19,091,132	(4,000,000)	15,091,132	-	15,091,132
1203000500 Kenya Wildlife Service	6,063,384,824	4,003,384,824	2,060,000,000	(35,000,000)	7,294,592,000	5,269,592,000	2,025,000,000
1203000700 Wildlife Research and Training Institute	665,000,000	158,000,000	507,000,000	-	665,000,000	158,000,000	507,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	8,124,670,367	4,176,384,824	3,948,285,543	(27,000,000)	9,363,877,543	5,442,592,000	3,921,285,543

Vote R1203 State Department for Wildlife

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research & Training Institute.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	19,500,000	-	19,500,000
1203000200 Wildlife Conservation	500,000	-	500,000
1203000300 Financial Management Services	(8,000,000)	-	(8,000,000)
1203000400 Central Planning & Project Monitoring Unit	(4,000,000)	-	(4,000,000)
1203000500 Kenya Wildlife Service	1,231,207,176	1,266,207,176	(35,000,000)
Total for Vote R1203 State Department for Wildlife	1,239,207,176	1,266,207,176	(27,000,000)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	29,772,718	19,772,718	(10,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,705,371	5,705,371	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,000,000	7,000,000
2210600 Rentals of Produced Assets	58,001,000	59,001,000	1,000,000
2211200 Fuel Oil and Lubricants	1,214,688	11,214,688	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,614,200	8,614,200	6,000,000
3111000 Purchase of Office Furniture and General Equipment	349,105	3,849,105	3,500,000
Change in Gross Expenditure..... Kshs.			19,500,000
Change in Net Expenditure Sub-head..... Kshs			19,500,000
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			19,500,000
1203000200 Wildlife Conservation.			
1203000201 Wildlife Conservation - Headquarters			
2110100 Basic Salaries - Permanent Employees	29,251,334	28,251,334	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	18,478,400	14,478,400	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,421,110	4,421,110	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	810,972	13,310,972	12,500,000
2210800 Hospitality Supplies and Services	1,088,083	8,088,083	7,000,000
Change in Gross Expenditure..... Kshs.			16,500,000

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			16,500,000
1203000202 Wildlife Compensation Claims - Strategic Interventions			
2211300 Other Operating Expenses	1,058,469,846	1,042,469,846	(16,000,000)
Change in Gross Expenditure..... Kshs.			(16,000,000)
Change in Net Expenditure Sub-head..... Kshs			(16,000,000)
1203000200 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			500,000
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			
2110100 Basic Salaries - Permanent Employees	16,261,080	15,261,080	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,091,000	1,091,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1203000300 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1203000400 Central Planning & Project Monitoring Unit.			
1203000401 Central Planning & Project Monitoring Unit - HQ			
2110100 Basic Salaries - Permanent Employees	6,472,320	3,472,320	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	3,186,000	2,186,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1203000500 Kenya Wildlife Service.			
1203000501 Kenya Wildlife Service - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	5,963,384,824	7,229,592,000	1,266,207,176
Change in Gross Expenditure..... Kshs.			1,266,207,176
Appropriations in Aid			1,266,207,176
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,003,384,824	5,269,592,000	1,266,207,176
Change in Net Expenditure Sub-head..... Kshs			-
1203000504 Drought Mitigation			
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	65,000,000	(35,000,000)
Change in Gross Expenditure..... Kshs.			(35,000,000)
Change in Net Expenditure Sub-head..... Kshs			(35,000,000)
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			(35,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			(27,000,000)

Kshs.

Total Approved Net Estimates.....	3,948,285,543
Less Amount As Above	27,000,000
NET TOTAL.....	<u><u>3,921,285,543</u></u>

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Gender including general administration and planning, community development and gender empowerment

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
0912000 Gender Empowerment	835,897,810	135,000,000	700,897,810	(8,270,643)	827,627,167	135,000,000	692,627,167
0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690	(16,729,357)	309,340,333	-	309,340,333
TOTAL FOR VOTE R1212 State Department for Gender	1,217,967,500	135,000,000	1,082,967,500	(25,000,000)	1,192,967,500	135,000,000	1,057,967,500

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Gender including general administration and planning, community development and gender empowerment

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	102,570,000	-	102,570,000	-	102,570,000	-	102,570,000
1212000300 Gender Affairs	618,180,310	135,000,000	483,180,310	(8,270,643)	609,909,667	135,000,000	474,909,667
1212000400 Youth Employment and Enterprise (UWEZO FUND)	115,147,500	-	115,147,500	-	115,147,500	-	115,147,500
1212000500 General Administration and Planning Services	211,947,245	-	211,947,245	(8,503,360)	203,443,885	-	203,443,885
1212000600 Gender Field Services	114,122,445	-	114,122,445	(8,225,997)	105,896,448	-	105,896,448

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Gender including general administration and planning, community development and gender empowerment

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1212000700 National Government Affirmative Action Fund (NGAAF)	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
TOTAL FOR VOTE R1212 State Department for Gender	1,217,967,500	135,000,000	1,082,967,500	(25,000,000)	1,192,967,500	135,000,000	1,057,967,500

Vote R1212 State Department for Gender

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Gender including general administration and planning, community development and gender empowerment

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	(8,270,643)	-	(8,270,643)
1212000500 General Administration and Planning Services	(8,503,360)	-	(8,503,360)
1212000600 Gender Field Services	(8,225,997)	-	(8,225,997)
Total for Vote R1212 State Department for Gender	(25,000,000)	-	(25,000,000)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2110100 Basic Salaries - Permanent Employees	56,571,276	51,045,574	(5,525,702)
2110300 Personal Allowance - Paid as Part of Salary	34,311,787	31,566,846	(2,744,941)
2710100 Government Pension and Retirement Benefits	12,763,743	16,082,148	3,318,405
Change in Gross Expenditure..... Kshs.			(4,952,238)
Change in Net Expenditure Sub-head..... Kshs			(4,952,238)
1212000303 Gender-Based Violence - BETA			
2210500 Printing , Advertising and Information Supplies and Services	28,704,307	28,385,902	(318,405)
2220200 Routine Maintenance - Other Assets	4,500,000	1,500,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,318,405)
Change in Net Expenditure Sub-head..... Kshs			(3,318,405)
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			(8,270,643)
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	80,300,830	73,876,763	(6,424,067)
2110300 Personal Allowance - Paid as Part of Salary	25,991,162	23,911,869	(2,079,293)
Change in Gross Expenditure..... Kshs.			(8,503,360)
Change in Net Expenditure Sub-head..... Kshs			(8,503,360)
1212000500 General Administration and Planning Services			

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(8,503,360)
1212000600 Gender Field Services.			
1212000601 Gender Field Services			
2110100 Basic Salaries - Permanent Employees	70,012,428	64,411,436	(5,600,992)
2110300 Personal Allowance - Paid as Part of Salary	34,392,517	31,767,512	(2,625,005)
Change in Gross Expenditure..... Kshs.			(8,225,997)
Change in Net Expenditure Sub-head..... Kshs			(8,225,997)
1212000600 Gender Field Services			
Change in Net Expenditure Head..... Kshs			(8,225,997)
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.			(25,000,000)

Kshs.

Total Approved Net Estimates.....	1,082,967,500
Less Amount As Above	25,000,000
NET TOTAL.....	<u><u>1,057,967,500</u></u>

Vote R1213 State Department for Public Service
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

KShs. 67,481,780

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	9,181,184,867	1,915,170,000	7,266,014,867	61,581,780	9,242,766,647	1,915,170,000	7,327,596,647
0709000 General Administration Planning and Support Services	478,525,083	-	478,525,083	5,900,000	484,425,083	-	484,425,083
0747000 National Youth Service	12,913,152,673	723,570,000	12,189,582,673	-	12,913,152,673	723,570,000	12,189,582,673
TOTAL FOR VOTE R1213 State Department for Public Service	22,572,862,623	2,638,740,000	19,934,122,623	67,481,780	22,640,344,403	2,638,740,000	20,001,604,403

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

KShs. 67,481,780

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	11,975,994	-	11,975,994	-	11,975,994	-	11,975,994
1213000400 Human Resource Development	140,787,389	8,000,000	132,787,389	(15,224,556)	125,562,833	8,000,000	117,562,833
1213000700 Headquarters Administrative Services - DPM	461,437,831	-	461,437,831	47,481,780	508,919,611	-	508,919,611
1213000800 Management Consultancy Services - DPM	117,657,867	-	117,657,867	-	117,657,867	-	117,657,867
1213000900 Human Resource Management Services - DPM	5,729,670,913	-	5,729,670,913	12,224,556	5,741,895,469	-	5,741,895,469
1213001000 Finance Management Services - Public Service	51,963,650	-	51,963,650	-	51,963,650	-	51,963,650

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

KShs. 67,481,780

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,210,070,418	1,838,530,000	371,540,418	-	2,210,070,418	1,838,530,000	371,540,418
1213001200 Huduma Kenya Secretariat - HQ	625,456,148	68,640,000	556,816,148	37,000,000	662,456,148	68,640,000	593,816,148
1213001400 Governance for Enabling Service Delivery & Public Investment	3,041,318	-	3,041,318	-	3,041,318	-	3,041,318
1213001500 Office of Performance Management & Coordination	73,201,238	-	73,201,238	(2,000,000)	71,201,238	-	71,201,238
1213001600 National Youth Service	12,913,152,673	723,570,000	12,189,582,673	-	12,913,152,673	723,570,000	12,189,582,673
1213001700 Huduma Centres	234,447,184	-	234,447,184	(12,000,000)	222,447,184	-	222,447,184
TOTAL FOR VOTE R1213 State Department for Public Service	22,572,862,623	2,638,740,000	19,934,122,623	67,481,780	22,640,344,403	2,638,740,000	20,001,604,403

Vote R1213 State Department for Public Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Service including general administration, planning and support services.

KShs. 67,481,780

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000400 Human Resource Development	(15,224,556)	-	(15,224,556)
1213000700 Headquarters Administrative Services - DPM	47,481,780	-	47,481,780
1213000900 Human Resource Management Services - DPM	12,224,556	-	12,224,556
1213001200 Huduma Kenya Secretariat - HQ	37,000,000	-	37,000,000
1213001500 Office of Performance Management & Coordination	(2,000,000)	-	(2,000,000)
1213001700 Huduma Centres	(12,000,000)	-	(12,000,000)
Total for Vote R1213 State Department for Public Service	67,481,780	-	67,481,780

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000400 Human Resource Development.			
1213000402 HELB Civil Servants Revolving Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	30,379,311	15,154,755	(15,224,556)
Change in Gross Expenditure..... Kshs.			(15,224,556)
Change in Net Expenditure Sub-head..... Kshs			(15,224,556)
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			(15,224,556)
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			
2211200 Fuel Oil and Lubricants	2,507,250	8,407,250	5,900,000
Change in Gross Expenditure..... Kshs.			5,900,000
Change in Net Expenditure Sub-head..... Kshs			5,900,000
1213000705 Civil Service Reform Secretariat - PSM			
2210400 Foreign Travel and Subsistence, and other transportation costs	270,000	8,346,780	8,076,780
2210500 Printing , Advertising and Information Supplies and Services	295,000	9,245,000	8,950,000
2210800 Hospitality Supplies and Services	3,215,190	18,215,190	15,000,000
2211000 Specialised Materials and Supplies	1,600,000	2,650,000	1,050,000
2211100 Office and General Supplies and Services	3,350,000	3,735,000	385,000
2211200 Fuel Oil and Lubricants	25,000	205,000	180,000
2211300 Other Operating Expenses	7,825,000	15,765,000	7,940,000
Change in Gross Expenditure..... Kshs.			41,581,780

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			41,581,780
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			47,481,780
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	51,740,852	50,740,852	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	41,160,294	39,160,294	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,757,575	8,282,131	2,524,556
2210800 Hospitality Supplies and Services	2,930,250	4,430,250	1,500,000
2211300 Other Operating Expenses	4,968,500	13,168,500	8,200,000
Change in Gross Expenditure..... Kshs.			9,224,556
Change in Net Expenditure Sub-head..... Kshs			9,224,556
1213000903 Counseling Services			
2210500 Printing , Advertising and Information Supplies and Services	1,614,720	4,614,720	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Change in Net Expenditure Sub-head..... Kshs			3,000,000
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			12,224,556
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2110200 Basic Wages - Temporary Employees	329,036,000	354,036,000	25,000,000

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	33,084,172	58,084,172	25,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,064,007	16,064,007	8,000,000
2210800 Hospitality Supplies and Services	11,048,152	12,048,152	1,000,000
2710100 Government Pension and Retirement Benefits	80,100,000	58,100,000	(22,000,000)
Change in Gross Expenditure..... Kshs.			37,000,000
Change in Net Expenditure Sub-head..... Kshs			37,000,000
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			37,000,000
1213001500 Office of Performance Management & Coordination.			
1213001501 Office of Performance Management - HQ			
2110100 Basic Salaries - Permanent Employees	18,444,073	17,444,073	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	18,780,295	17,780,295	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1213001500 Office of Performance Management & Coordination			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1213001700 Huduma Centres.			
1213001701 Huduma Centres			
2210100 Utilities Supplies and Services	54,975,279	42,975,279	(12,000,000)
Change in Gross Expenditure..... Kshs.			(12,000,000)
Change in Net Expenditure Sub-head..... Kshs			(12,000,000)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001700 Huduma Centres			
Change in Net Expenditure Head..... Kshs			(12,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			67,481,780

Kshs.

Total Approved Net Estimates.....	19,934,122,623
Add Sum now required	67,481,780
NET TOTAL.....	<u><u>20,001,604,403</u></u>

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning, youth development services and youth empowerment

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	474,093,034	-	474,093,034	1,055,255	475,148,289	-	475,148,289
0748000 Youth Development Services	563,326,574	-	563,326,574	(3,323,985)	560,002,589	-	560,002,589
0749000 General Administration, Planning and Support Services	356,842,983	-	356,842,983	(17,687,667)	339,155,316	-	339,155,316
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,394,262,591	-	1,394,262,591	(19,956,397)	1,374,306,194	-	1,374,306,194

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning, youth development services and youth empowerment

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
121400100 Youth Field Services	604,228,560	-	604,228,560	(26,876,503)	577,352,057	-	577,352,057
1214001200 Youth Development Services	5,959,893	-	5,959,893	623,790	6,583,683	-	6,583,683
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	284,903,979	-	284,903,979	(6,751,382)	278,152,597	-	278,152,597
1214001500 Youth enterprise Development Fund	243,123,719	-	243,123,719	-	243,123,719	-	243,123,719
1214001600 National Youth Council	93,100,000	-	93,100,000	-	93,100,000	-	93,100,000
1214001700 Financial Management Services	41,441,405	-	41,441,405	4,021,968	45,463,373	-	45,463,373

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning, youth development services and youth empowerment

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1214001800 Policy Research and Mainstreaming	26,099,341	-	26,099,341	727,132	26,826,473	-	26,826,473
1214001900 Entrepreneurship and Skills	22,699,913	-	22,699,913	905,087	23,605,000	-	23,605,000
1214002000 Youth Social Development	20,959,422	-	20,959,422	3,616,034	24,575,456	-	24,575,456
1214002100 Youth Innovation and Talent Development	21,062,760	-	21,062,760	3,155,773	24,218,533	-	24,218,533
1214002200 Central Planning and Project Monitoring Unit	10,683,599	-	10,683,599	621,704	11,305,303	-	11,305,303
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,394,262,591	-	1,394,262,591	(19,956,397)	1,374,306,194	-	1,374,306,194

Vote R1214 State Department for Youth Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning, youth development services and youth empowerment

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214000100 Youth Field Services	(26,876,503)	-	(26,876,503)
1214001200 Youth Development Services	623,790	-	623,790
1214001400 General Administrative Services	(6,751,382)	-	(6,751,382)
1214001700 Financial Management Services	4,021,968	-	4,021,968
1214001800 Policy Research and Mainstreaming	727,132	-	727,132
1214001900 Entrepreneurship and Skills	905,087	-	905,087
1214002000 Youth Social Development	3,616,034	-	3,616,034
1214002100 Youth Innovation and Talent Development	3,155,773	-	3,155,773
1214002200 Central Planning and Project Monitoring Unit	621,704	-	621,704
Total for Vote R1214 State Department for Youth Affairs	(19,956,397)	-	(19,956,397)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000100 Youth Field Services.			
1214000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	312,848,203	303,891,806	(8,956,397)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,748	91,363	21,615
2210700 Training Expenses	9,115	408,588	399,473
2210800 Hospitality Supplies and Services	72,511	360,580	288,069
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,839	100,000	161
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	135,898	271,000	135,102
Change in Gross Expenditure..... Kshs.			(8,111,977)
Change in Net Expenditure Sub-head..... Kshs			(8,111,977)
1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)			
2630100 Current Grants to Government Agencies and other Levels of Government	110,950,000	92,185,474	(18,764,526)
Change in Gross Expenditure..... Kshs.			(18,764,526)
Change in Net Expenditure Sub-head..... Kshs			(18,764,526)
1214000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			(26,876,503)
1214001200 Youth Development Services.			
1214001201 Headquarters			
2210200 Communication, Supplies and Services	57,387	79,716	22,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,700	210,075	61,375
2210400 Foreign Travel and Subsistence, and other transportation costs	44,160	88,310	44,150

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	89,170	138,834	49,664
2210600 Rentals of Produced Assets	54,576	105,160	50,584
2210700 Training Expenses	60,901	193,780	132,879
2211000 Specialised Materials and Supplies	96,078	192,000	95,922
2211100 Office and General Supplies and Services	175,411	235,585	60,174
2211200 Fuel Oil and Lubricants	106,712	213,425	106,713
Change in Gross Expenditure..... Kshs.			623,790
Change in Net Expenditure Sub-head..... Kshs			623,790
1214001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			623,790
1214001400 General Administrative Services.			
1214001401 General Administrative Services			
2110100 Basic Salaries - Permanent Employees	71,515,563	62,515,563	(9,000,000)
2110300 Personal Allowance - Paid as Part of Salary	29,317,200	27,317,200	(2,000,000)
2210100 Utilities Supplies and Services	2,342,029	1,486,686	(855,343)
2210200 Communication, Supplies and Services	1,443,549	2,242,571	799,022
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,852,256	6,386,461	534,205
2210400 Foreign Travel and Subsistence, and other transportation costs	1,555,829	2,379,803	823,974
2210500 Printing , Advertising and Information Supplies and Services	1,403,461	2,617,348	1,213,887
2210600 Rentals of Produced Assets	84,191,907	78,917,146	(5,274,761)
2210700 Training Expenses	2,393,719	4,718,200	2,324,481
2210800 Hospitality Supplies and Services	3,176,979	3,930,488	753,509

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,538,073	1,752,500	214,427
2211100 Office and General Supplies and Services	2,834,414	5,797,601	2,963,187
2211200 Fuel Oil and Lubricants	2,169,056	2,407,631	238,575
2211300 Other Operating Expenses	45,520,501	44,798,974	(721,527)
2220200 Routine Maintenance - Other Assets	1,611,468	1,309,451	(302,017)
2710100 Government Pension and Retirement Benefits	15,242,785	14,013,537	(1,229,248)
3111000 Purchase of Office Furniture and General Equipment	467,790	1,046,295	578,505
Change in Gross Expenditure..... Kshs.			(8,939,124)
Change in Net Expenditure Sub-head..... Kshs			(8,939,124)
1214001402 Aids Control Unit			
2210200 Communication, Supplies and Services	250,715	283,186	32,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	846,065	1,253,240	407,175
2210400 Foreign Travel and Subsistence, and other transportation costs	518,341	596,700	78,359
2210500 Printing , Advertising and Information Supplies and Services	140,440	158,105	17,665
2210600 Rentals of Produced Assets	639,995	761,940	121,945
2210700 Training Expenses	465,301	1,071,450	606,149
2220200 Routine Maintenance - Other Assets	-	10,000	10,000
Change in Gross Expenditure..... Kshs.			1,273,764
Change in Net Expenditure Sub-head..... Kshs			1,273,764
1214001403 Information Communication & Technology			
2210200 Communication, Supplies and Services	103,085	133,451	30,366
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,029,930	1,251,400	221,470
2210700 Training Expenses	166,000	311,850	145,850

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	929,202	1,105,284	176,082
2211100 Office and General Supplies and Services	553,943	665,403	111,460
3111000 Purchase of Office Furniture and General Equipment	231,250	460,000	228,750
Change in Gross Expenditure..... Kshs.			913,978
Change in Net Expenditure Sub-head..... Kshs			913,978
1214001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			(6,751,382)
1214001700 Financial Management Services.			
1214001701 Financial Management Services - HQ			
2210200 Communication, Supplies and Services	502,716	784,072	281,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,176,983	2,388,883	211,900
2210400 Foreign Travel and Subsistence, and other transportation costs	608,169	715,977	107,808
2210500 Printing , Advertising and Information Supplies and Services	289,403	424,578	135,175
2210600 Rentals of Produced Assets	492,375	758,000	265,625
2210700 Training Expenses	206,001	2,383,070	2,177,069
2210800 Hospitality Supplies and Services	1,615,547	1,668,121	52,574
3111000 Purchase of Office Furniture and General Equipment	656,339	1,446,800	790,461
Change in Gross Expenditure..... Kshs.			4,021,968
Change in Net Expenditure Sub-head..... Kshs			4,021,968
1214001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			4,021,968
1214001800 Policy Research and Mainstreaming.			

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214001801 Policy Research and Mainstreaming - Hq			
2210100 Utilities Supplies and Services	2,018,437	973,000	(1,045,437)
2210200 Communication, Supplies and Services	483,950	783,770	299,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	818,308	1,257,482	439,174
2210400 Foreign Travel and Subsistence, and other transportation costs	533,832	560,705	26,873
2210500 Printing , Advertising and Information Supplies and Services	446,679	553,120	106,441
2210600 Rentals of Produced Assets	228,996	431,700	202,704
2210700 Training Expenses	248,900	734,500	485,600
2210800 Hospitality Supplies and Services	795,561	1,287,896	492,335
2211000 Specialised Materials and Supplies	235,159	802,000	566,841
2211300 Other Operating Expenses	1,872,674	1,190,340	(682,334)
2220200 Routine Maintenance - Other Assets	531,422	366,537	(164,885)
Change in Gross Expenditure..... Kshs.			727,132
Change in Net Expenditure Sub-head..... Kshs			727,132
1214001800 Policy Research and Mainstreaming			
Change in Net Expenditure Head..... Kshs			727,132
1214001900 Entrepreneurship and Skills.			
1214001901 Entrepreneurship and Skills - Hq			
2210100 Utilities Supplies and Services	2,018,437	-	(2,018,437)
2210200 Communication, Supplies and Services	394,653	770,549	375,896
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	685,113	1,036,250	351,137

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	300,235	481,650	181,415
2210500 Printing , Advertising and Information Supplies and Services	446,679	553,600	106,921
2210600 Rentals of Produced Assets	228,996	457,000	228,004
2210700 Training Expenses	-	961,442	961,442
2210800 Hospitality Supplies and Services	481,387	1,065,000	583,613
2211000 Specialised Materials and Supplies	235,159	441,700	206,541
2211200 Fuel Oil and Lubricants	383,075	766,151	383,076
2211300 Other Operating Expenses	2,449,543	1,932,222	(517,321)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	435,000	497,800	62,800
Change in Gross Expenditure..... Kshs.			905,087
Change in Net Expenditure Sub-head..... Kshs			905,087
1214001900 Entrepreneurship and Skills			
Change in Net Expenditure Head..... Kshs			905,087
1214002000 Youth Social Development.			
1214002001 Youth Social Development - Hq			
2210200 Communication, Supplies and Services	394,653	770,479	375,826
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	719,618	854,760	135,142
2210400 Foreign Travel and Subsistence, and other transportation costs	245,972	488,100	242,128
2210500 Printing , Advertising and Information Supplies and Services	446,679	884,620	437,941
2210600 Rentals of Produced Assets	228,996	457,500	228,504
2210700 Training Expenses	-	1,340,400	1,340,400
2210800 Hospitality Supplies and Services	486,887	1,247,720	760,833

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	763,256	771,079	7,823
2211200 Fuel Oil and Lubricants	383,075	383,076	1
2211300 Other Operating Expenses	2,789,072	2,876,508	87,436
Change in Gross Expenditure..... Kshs.			3,616,034
Change in Net Expenditure Sub-head..... Kshs			3,616,034
1214002000 Youth Social Development			
Change in Net Expenditure Head..... Kshs			3,616,034
1214002100 Youth Innovation and Talent Development.			
1214002101 Youth Innovation and Talent Development - Hq			
2210200 Communication, Supplies and Services	418,905	557,916	139,011
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	598,488	744,885	146,397
2210400 Foreign Travel and Subsistence, and other transportation costs	245,972	489,179	243,207
2210500 Printing , Advertising and Information Supplies and Services	446,679	676,804	230,125
2210600 Rentals of Produced Assets	228,996	457,500	228,504
2210700 Training Expenses	-	867,330	867,330
2210800 Hospitality Supplies and Services	473,887	944,525	470,638
2211000 Specialised Materials and Supplies	235,159	469,900	234,741
2211100 Office and General Supplies and Services	684,775	823,637	138,862
2211200 Fuel Oil and Lubricants	383,075	766,151	383,076
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	838,118	912,000	73,882
Change in Gross Expenditure..... Kshs.			3,155,773
Change in Net Expenditure Sub-head..... Kshs			3,155,773

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214002100 Youth Innovation and Talent Development			
Change in Net Expenditure Head..... Kshs			3,155,773
1214002200 Central Planning and Project Monitoring Unit.			
1214002201 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,475	569,800	100,325
2210500 Printing , Advertising and Information Supplies and Services	131,631	214,000	82,369
2210700 Training Expenses	43,000	409,456	366,456
2210800 Hospitality Supplies and Services	623,314	695,868	72,554
Change in Gross Expenditure..... Kshs.			621,704
Change in Net Expenditure Sub-head..... Kshs			621,704
1214002200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			621,704
CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth Affairs KShs.			(19,956,397)

Kshs.

Total Approved Net Estimates.....	1,394,262,591
Less Amount As Above	19,956,397
NET TOTAL.....	<u><u>1,374,306,194</u></u>

Vote R1221 State Department for East African Community
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

KShs. 71,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	704,360,000	-	704,360,000	71,500,000	775,860,000	-	775,860,000
TOTAL FOR VOTE R1221 State Department for East African Community	704,360,000	-	704,360,000	71,500,000	775,860,000	-	775,860,000

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

KShs. 71,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	426,997,293	-	426,997,293	71,500,000	498,497,293	-	498,497,293
1221000200 Regional Integrational Centres	9,846,761	-	9,846,761	-	9,846,761	-	9,846,761
1221000300 National Publicity and Advocacy for EAC Regional Integration	5,231,594	-	5,231,594	-	5,231,594	-	5,231,594
1221000500 Information Communication & Technology Unit	9,370,776	-	9,370,776	-	9,370,776	-	9,370,776
1221000600 Central Planning and Project Monitoring Unit	14,062,351	-	14,062,351	-	14,062,351	-	14,062,351
1221000700 East African Community	21,002,719	-	21,002,719	-	21,002,719	-	21,002,719

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

KShs. 71,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	22,658,400	-	22,658,400	-	22,658,400	-	22,658,400
1221001000 Directorate of Economic Affairs	25,872,661	-	25,872,661	-	25,872,661	-	25,872,661
1221001100 Directorate of Political Affairs	16,369,651	-	16,369,651	-	16,369,651	-	16,369,651
1221001200 Directorate of Productive and Services Sector	27,592,896	-	27,592,896	-	27,592,896	-	27,592,896
1221001300 East Africa Legislative Assembly (EALA)	26,312,690	-	26,312,690	-	26,312,690	-	26,312,690
1221001400 Finance Management Services	22,983,064	-	22,983,064	-	22,983,064	-	22,983,064
1221001500 Kenya/Southern Sudan Liaison Office	31,245,510	-	31,245,510	-	31,245,510	-	31,245,510

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

KShs. 71,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001700 Business Transformation	39,554,914	-	39,554,914	-	39,554,914	-	39,554,914
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	5,258,720	-	5,258,720	-	5,258,720	-	5,258,720
TOTAL FOR VOTE R1221 State Department for East African Community	704,360,000	-	704,360,000	71,500,000	775,860,000	-	775,860,000

Vote R1221 State Department for East African Community

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

KShs. 71,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	71,500,000	-	71,500,000
Total for Vote R1221 State Department for East African Community	71,500,000	-	71,500,000

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	36,064,085	107,564,085	71,500,000
Change in Gross Expenditure..... Kshs.			71,500,000
Change in Net Expenditure Sub-head..... Kshs			71,500,000
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			71,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			71,500,000

Kshs.

Total Approved Net Estimates.....	704,360,000
Add Sum now required	71,500,000
NET TOTAL.....	<u><u>775,860,000</u></u>

Vote R1222 State Department for Regional and Northern Corridor Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSET Corridor Development Authority

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	3,377,352,389	478,500,000	2,898,852,389	(41,000,000)	3,336,352,389	478,500,000	2,857,852,389
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	3,377,352,389	478,500,000	2,898,852,389	(41,000,000)	3,336,352,389	478,500,000	2,857,852,389

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	48,315,985	-	48,315,985	(2,000,000)	46,315,985	-	46,315,985
1222000200 Kerio Valley Development Authority	422,880,000	195,000,000	227,880,000	-	422,880,000	195,000,000	227,880,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	713,600,000	157,000,000	556,600,000	-	713,600,000	157,000,000	556,600,000
1222000400 Lake Basin Development Authority (LBDA)	693,340,000	76,000,000	617,340,000	-	693,340,000	76,000,000	617,340,000
1222000500 Ewaso Nyiro South Development (ENSDA)	364,390,000	17,500,000	346,890,000	-	364,390,000	17,500,000	346,890,000

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Nyiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Nyiro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	244,030,000	18,000,000	226,030,000	-	244,030,000	18,000,000	226,030,000
1222000700 Ewaso Nyiro North Development (ENNDA)	335,670,000	15,000,000	320,670,000	-	335,670,000	15,000,000	320,670,000
1222000800 Headquarters Administrative Services	51,742,493	-	51,742,493	(8,000,000)	43,742,493	-	43,742,493
1222001000 Finance Managment Services	37,176,176	-	37,176,176	(8,000,000)	29,176,176	-	29,176,176
1222001100 Headquarters Administrative Services	101,535,346	-	101,535,346	(9,000,000)	92,535,346	-	92,535,346
1222001200 Central Planning and Project Monitoring Unit	39,346,997	-	39,346,997	(14,000,000)	25,346,997	-	25,346,997
1222001300 LAPSSET Authority	325,325,392	-	325,325,392	-	325,325,392	-	325,325,392

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSET Corridor Development Authority

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	3,377,352,389	478,500,000	2,898,852,389	(41,000,000)	3,336,352,389	478,500,000	2,857,852,389

Vote R1222 State Department for Regional and Northern Corridor Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ng'iro North Development Authority, Coast Development Authority, and LAPSET Corridor Development Authority

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	(2,000,000)	-	(2,000,000)
1222000800 Headquarters Administrative Services	(8,000,000)	-	(8,000,000)
1222001000 Finance Managment Services	(8,000,000)	-	(8,000,000)
1222001100 Headquarters Administrative Services	(9,000,000)	-	(9,000,000)
1222001200 Central Planning and Project Monitoring Unit	(14,000,000)	-	(14,000,000)
Total for Vote R1222 State Department for Regional and Northern Corridor Development	(41,000,000)	-	(41,000,000)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.			
1222000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,641,333	14,641,333	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,983,552	7,983,552	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1222000100 Conservation Department - Regional Development			
Change in Net Expenditure Head..... Kshs			(2,000,000)
1222000800 Headquarters Administrative Services.			
1222000801 Northern Corridor Unit			
2110100 Basic Salaries - Permanent Employees	13,536,358	6,536,358	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	13,204,235	12,204,235	(1,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1222000800 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1222001000 Finance Management Services.			
1222001001 Finance Management Services - HQ			
2110100 Basic Salaries - Permanent Employees	7,083,622	83,622	(7,000,000)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	5,352,598	4,352,598	(1,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1222001000 Finance Managment Services			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1222001100 Headquarters Administrative Services.			
1222001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,989,913	18,989,913	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	14,958,389	10,958,389	(4,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,667,064	8,667,064	5,000,000
2710100 Government Pension and Retirement Benefits	10,000,000	5,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
1222001100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(9,000,000)
1222001200 Central Planning and Project Monitoring Unit.			
1222001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,250,000	4,250,000	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,000,000	5,000,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			(14,000,000)
Change in Net Expenditure Sub-head..... Kshs			(14,000,000)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222001200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(14,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			(41,000,000)

	Kshs.
Total Approved Net Estimates.....	2,898,852,389
Less Amount As Above	41,000,000
NET TOTAL.....	<u><u>2,857,852,389</u></u>

Vote R1252 The State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 231,993,714

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,542,321,376	3,000,000	2,539,321,376	162,754,360	2,705,075,736	3,000,000	2,702,075,736
0607000 Governance, Legal Training and Constitutional Affairs	1,844,729,249	557,680,000	1,287,049,249	32,786,626	1,877,515,875	557,680,000	1,319,835,875
0609000 General Administration, Planning and Support Services	1,099,292,725	7,000,000	1,092,292,725	36,452,728	1,135,745,453	7,000,000	1,128,745,453
TOTAL FOR VOTE R1252 The State Law Office	5,486,343,350	567,680,000	4,918,663,350	231,993,714	5,718,337,064	567,680,000	5,150,657,064

Vote R1252 The State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 231,993,714

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	266,760,000	100,000	266,660,000	26,000,000	292,760,000	100,000	292,660,000
1252000600 Kenya National Anti-Corruption Steering Committee	102,660,000	-	102,660,000	-	102,660,000	-	102,660,000
1252000700 Directorate of Legal Affairs	146,929,249	-	146,929,249	6,786,626	153,715,875	-	153,715,875
1252001500 Kenya School of Law	561,590,000	377,480,000	184,110,000	-	561,590,000	377,480,000	184,110,000
1252001600 Council for Legal Education	341,870,000	170,100,000	171,770,000	-	341,870,000	170,100,000	171,770,000
1252002600 Finance and Procurement Services	46,014,971	-	46,014,971	3,721,208	49,736,179	-	49,736,179

Vote R1252 The State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 231,993,714

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning and Project Monitoring Department	35,406,528	-	35,406,528	2,338,435	37,744,963	-	37,744,963
1252002800 Headquarters Administrative	1,153,691,226	10,000,000	1,143,691,226	30,393,085	1,184,084,311	10,000,000	1,174,084,311
1252003000 Civil Litigation Department	800,129,076	-	800,129,076	58,182,396	858,311,472	-	858,311,472
1252003100 Treaties and Agreement Department	191,392,063	-	191,392,063	23,400,644	214,792,707	-	214,792,707
1252003200 Civil Litigation - Field Services	192,941,850	-	192,941,850	14,061,424	207,003,274	-	207,003,274
1252003400 Legislative Drafting Department	88,070,350	-	88,070,350	8,856,491	96,926,841	-	96,926,841
1252003500 Advocates Complaints Commission	120,730,190	-	120,730,190	11,831,614	132,561,804	-	132,561,804

Vote R1252 The State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 231,993,714

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	80,501,475	-	80,501,475	6,129,614	86,631,089	-	86,631,089
1252003700 Registration Services	564,083,484	-	564,083,484	11,812,431	575,895,915	-	575,895,915
1252003800 Public Trustee - Field Services	140,851,406	-	140,851,406	10,589,368	151,440,774	-	151,440,774
1252003900 Trustee Services	183,131,482	-	183,131,482	17,890,378	201,021,860	-	201,021,860
1252005000 Victims Compensation Fund	500,000	-	500,000	-	500,000	-	500,000
1252005100 Auctioneer's Licensing Board	26,990,000	-	26,990,000	-	26,990,000	-	26,990,000
1252006000 National Council for Law Reporting	365,090,000	10,000,000	355,090,000	-	365,090,000	10,000,000	355,090,000

Vote R1252 The State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 231,993,714

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	32,340,000	-	32,340,000	-	32,340,000	-	32,340,000
1252006200 Multi Agency Team (MAT) Secretariat	44,670,000	-	44,670,000	-	44,670,000	-	44,670,000
TOTAL FOR VOTE R1252 The State Law Office	5,486,343,350	567,680,000	4,918,663,350	231,993,714	5,718,337,064	567,680,000	5,150,657,064

Vote R1252 The State Law Office

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 231,993,714

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	26,000,000	-	26,000,000
1252000700 Directorate of Legal Affairs	6,786,626	-	6,786,626
1252002600 Finance and Procurement Services	3,721,208	-	3,721,208
1252002700 Central Planning and Project Monitoring Department	2,338,435	-	2,338,435
1252002800 Headquarters Administrative	30,393,085	-	30,393,085
1252003000 Civil Litigation Department	58,182,396	-	58,182,396
1252003100 Treaties and Agreement Department	23,400,644	-	23,400,644
1252003200 Civil Litigation - Field Services	14,061,424	-	14,061,424
1252003400 Legislative Drafting Department	8,856,491	-	8,856,491
1252003500 Advocates Complaints Commission	11,831,614	-	11,831,614
1252003600 Registrar-General - Field Services	6,129,614	-	6,129,614
1252003700 Registration Services	11,812,431	-	11,812,431
1252003800 Public Trustee - Field Services	10,589,368	-	10,589,368
1252003900 Trustee Services	17,890,378	-	17,890,378
Total for Vote R1252 The State Law Office	231,993,714	-	231,993,714

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.			
1252000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	266,760,000	292,760,000	26,000,000
Change in Gross Expenditure..... Kshs.			26,000,000
Change in Net Expenditure Sub-head..... Kshs			26,000,000
1252000500 Kenya Law Reform Commission			
Change in Net Expenditure Head..... Kshs			26,000,000
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	30,691,760	33,760,936	3,069,176
2110300 Personal Allowance - Paid as Part of Salary	32,308,500	35,676,350	3,367,850
2210200 Communication, Supplies and Services	721,150	1,463,820	742,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,494,900	3,656,735	1,161,835
2210400 Foreign Travel and Subsistence, and other transportation costs	2,677,250	2,677,485	235
Change in Gross Expenditure..... Kshs.			8,341,766
Change in Net Expenditure Sub-head..... Kshs			8,341,766
1252000705 Legal Aid			
2210200 Communication, Supplies and Services	1,027,500	1,032,500	5,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,082,000	8,145,000	1,063,000
2210500 Printing , Advertising and Information Supplies and Services	1,939,000	59,860	(1,879,140)
2211100 Office and General Supplies and Services	2,490,000	2,306,000	(184,000)

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	-	(560,000)
Change in Gross Expenditure..... Kshs.			(1,555,140)
Change in Net Expenditure Sub-head..... Kshs			(1,555,140)
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			6,786,626
1252002600 Finance and Procurement Services.			
1252002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,869,000	7,606,893	1,737,893
2210800 Hospitality Supplies and Services	4,855,000	6,938,315	2,083,315
2211100 Office and General Supplies and Services	2,778,300	2,678,300	(100,000)
Change in Gross Expenditure..... Kshs.			3,721,208
Change in Net Expenditure Sub-head..... Kshs			3,721,208
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			3,721,208
1252002700 Central Planning and Project Monitoring Department.			
1252002701 Headquarters			
2210200 Communication, Supplies and Services	-	224,990	224,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,703,200	4,293,200	590,000
2210800 Hospitality Supplies and Services	1,189,325	2,712,770	1,523,445
Change in Gross Expenditure..... Kshs.			2,338,435
Change in Net Expenditure Sub-head..... Kshs			2,338,435

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252002700 Central Planning and Project Monitoring Department			
Change in Net Expenditure Head..... Kshs			2,338,435
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	114,869,536	120,613,013	5,743,477
2110300 Personal Allowance - Paid as Part of Salary	124,783,334	129,215,584	4,432,250
2210100 Utilities Supplies and Services	19,220,000	9,257,908	(9,962,092)
2210200 Communication, Supplies and Services	7,068,896	7,076,506	7,610
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,487,091	20,278,195	3,791,104
2210400 Foreign Travel and Subsistence, and other transportation costs	10,959,585	11,134,585	175,000
2210500 Printing , Advertising and Information Supplies and Services	3,343,068	3,001,964	(341,104)
2210600 Rentals of Produced Assets	126,300,000	108,262,092	(18,037,908)
2210800 Hospitality Supplies and Services	20,158,315	23,175,487	3,017,172
2211000 Specialised Materials and Supplies	2,912,000	2,412,000	(500,000)
2211300 Other Operating Expenses	31,705,825	37,705,825	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,750,000	20,750,000	(3,000,000)
2710100 Government Pension and Retirement Benefits	40,311,357	27,672,425	(12,638,932)
3110300 Refurbishment of Buildings	75,000,000	125,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			28,686,577
Change in Net Expenditure Sub-head..... Kshs			28,686,577
1252002810 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,555,000	1,602,429	47,429

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	35,474	289,903	254,429
Change in Gross Expenditure..... Kshs.			301,858
Change in Net Expenditure Sub-head..... Kshs			301,858
1252002811 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	-	150,000	150,000
Change in Gross Expenditure..... Kshs.			150,000
Change in Net Expenditure Sub-head..... Kshs			150,000
1252002812 Sector Wide Reform Coordination			
2210800 Hospitality Supplies and Services	95,000	817,500	722,500
Change in Gross Expenditure..... Kshs.			722,500
Change in Net Expenditure Sub-head..... Kshs			722,500
1252002813 Gender and Education			
2210800 Hospitality Supplies and Services	52,750	584,900	532,150
Change in Gross Expenditure..... Kshs.			532,150
Change in Net Expenditure Sub-head..... Kshs			532,150
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			30,393,085
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	142,012,960	156,214,256	14,201,296
2110300 Personal Allowance - Paid as Part of Salary	121,821,040	131,445,240	9,624,200
2210200 Communication, Supplies and Services	2,833,750	3,639,740	805,990

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,050,000	5,137,782	2,087,782
2210800 Hospitality Supplies and Services	1,150,870	2,613,998	1,463,128
2211300 Other Operating Expenses	300,100,000	330,100,000	30,000,000
Change in Gross Expenditure..... Kshs.			58,182,396
Change in Net Expenditure Sub-head..... Kshs			58,182,396
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			58,182,396
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	63,725,840	70,098,424	6,372,584
2110300 Personal Allowance - Paid as Part of Salary	69,901,400	76,477,500	6,576,100
2210200 Communication, Supplies and Services	424,000	449,990	25,990
2210400 Foreign Travel and Subsistence, and other transportation costs	10,044,512	13,574,083	3,529,571
2210800 Hospitality Supplies and Services	84,250	204,940	120,690
Change in Gross Expenditure..... Kshs.			16,624,935
Change in Net Expenditure Sub-head..... Kshs			16,624,935
1252003102 International Law Division			
2210200 Communication, Supplies and Services	459,000	919,990	460,990
2210800 Hospitality Supplies and Services	579,864	1,311,013	731,149
Change in Gross Expenditure..... Kshs.			1,192,139
Change in Net Expenditure Sub-head..... Kshs			1,192,139
1252003103 Legal Advisory and Research Division			

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	319,000	639,990	320,990
2210400 Foreign Travel and Subsistence, and other transportation costs	4,277,180	7,207,980	2,930,800
2210800 Hospitality Supplies and Services	370,620	1,284,910	914,290
Change in Gross Expenditure..... Kshs.			4,166,080
Change in Net Expenditure Sub-head..... Kshs			4,166,080
1252003104 Government Transactions			
2210200 Communication, Supplies and Services	419,000	839,990	420,990
2210800 Hospitality Supplies and Services	442,000	1,438,500	996,500
Change in Gross Expenditure..... Kshs.			1,417,490
Change in Net Expenditure Sub-head..... Kshs			1,417,490
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			23,400,644
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2110100 Basic Salaries - Permanent Employees	68,058,240	74,864,064	6,805,824
2110300 Personal Allowance - Paid as Part of Salary	68,053,520	74,315,120	6,261,600
2210200 Communication, Supplies and Services	2,198,000	3,192,000	994,000
Change in Gross Expenditure..... Kshs.			14,061,424
Change in Net Expenditure Sub-head..... Kshs			14,061,424
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			14,061,424
1252003400 Legislative Drafting Department.			

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	37,701,000	41,471,100	3,770,100
2110300 Personal Allowance - Paid as Part of Salary	46,360,200	50,486,700	4,126,500
2210200 Communication, Supplies and Services	374,000	429,990	55,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,900	870,900	60,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,260,000	2,107,651	847,651
2210500 Printing , Advertising and Information Supplies and Services	60,000	-	(60,000)
2210800 Hospitality Supplies and Services	81,250	137,500	56,250
Change in Gross Expenditure..... Kshs.			8,856,491
Change in Net Expenditure Sub-head..... Kshs			8,856,491
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			8,856,491
1252003500 Advocates Complaints Commission.			
1252003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,138,640	68,352,504	6,213,864
2110300 Personal Allowance - Paid as Part of Salary	44,370,629	48,144,829	3,774,200
2210200 Communication, Supplies and Services	749,000	1,199,990	450,990
2210800 Hospitality Supplies and Services	1,232,500	2,625,060	1,392,560
Change in Gross Expenditure..... Kshs.			11,831,614
Change in Net Expenditure Sub-head..... Kshs			11,831,614
1252003500 Advocates Complaints Commission			

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			11,831,614
1252003600 Registrar-General - Field Services.			
1252003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,498,640	28,048,504	2,549,864
2110300 Personal Allowance - Paid as Part of Salary	35,233,820	38,253,570	3,019,750
2210200 Communication, Supplies and Services	1,120,000	1,680,000	560,000
Change in Gross Expenditure..... Kshs.			6,129,614
Change in Net Expenditure Sub-head..... Kshs			6,129,614
1252003600 Registrar-General - Field Services			
Change in Net Expenditure Head..... Kshs			6,129,614
1252003700 Registration Services.			
1252003701 Headquarters			
2210200 Communication, Supplies and Services	364,000	729,990	365,990
2210800 Hospitality Supplies and Services	440,880	1,327,480	886,600
Change in Gross Expenditure..... Kshs.			1,252,590
Change in Net Expenditure Sub-head..... Kshs			1,252,590
1252003702 Registrar Marriages			
2110100 Basic Salaries - Permanent Employees	55,805,320	61,385,852	5,580,532
2110300 Personal Allowance - Paid as Part of Salary	57,819,200	62,150,500	4,331,300
2210200 Communication, Supplies and Services	399,000	479,989	80,989
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,225,160	4,651,160	426,000

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	269,391	836,411	567,020
2220200 Routine Maintenance - Other Assets	426,000	-	(426,000)
Change in Gross Expenditure..... Kshs.			10,559,841
Change in Net Expenditure Sub-head..... Kshs			10,559,841
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			11,812,431
1252003800 Public Trustee - Field Services.			
1252003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	54,114,680	59,526,148	5,411,468
2110300 Personal Allowance - Paid as Part of Salary	65,711,646	70,252,546	4,540,900
2210200 Communication, Supplies and Services	1,505,000	2,142,000	637,000
Change in Gross Expenditure..... Kshs.			10,589,368
Change in Net Expenditure Sub-head..... Kshs			10,589,368
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			10,589,368
1252003900 Trustee Services.			
1252003901 Headquarters			
2110100 Basic Salaries - Permanent Employees	101,455,080	111,600,588	10,145,508
2110300 Personal Allowance - Paid as Part of Salary	64,181,307	70,256,678	6,075,371
2210200 Communication, Supplies and Services	706,000	1,205,000	499,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,106,880	5,806,880	700,000

Vote R1252 The State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1252 The State Law Office

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	566,010	1,736,509	1,170,499
2211100 Office and General Supplies and Services	9,850,183	9,150,183	(700,000)
Change in Gross Expenditure..... Kshs.			17,890,378
Change in Net Expenditure Sub-head..... Kshs			17,890,378
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			17,890,378
CHANGE IN NET EXPENDITURE FOR VOTE 1252 The State Law Office KShs.			231,993,714

Kshs.

Total Approved Net Estimates..... 4,918,663,350

Add Sum now required 231,993,714

NET TOTAL..... 5,150,657,064

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery

KShs. 100,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	3,420,530,000	-	3,420,530,000	100,000,000	3,520,530,000	-	3,520,530,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,420,530,000	-	3,420,530,000	100,000,000	3,520,530,000	-	3,520,530,000

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery

KShs. 100,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	3,420,530,000	-	3,420,530,000	100,000,000	3,520,530,000	-	3,520,530,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,420,530,000	-	3,420,530,000	100,000,000	3,520,530,000	-	3,520,530,000

Vote R1271 Ethics and Anti-Corruption Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery

KShs. 100,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	100,000,000	-	100,000,000
Total for Vote R1271 Ethics and Anti-Corruption Commission	100,000,000	-	100,000,000

Vote R1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.			
1271000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,420,530,000	3,520,530,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1271000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			100,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.			100,000,000

	Kshs.
Total Approved Net Estimates.....	3,420,530,000
Add Sum now required	100,000,000
NET TOTAL.....	<u>3,520,530,000</u>

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Intelligence Service, including general administration & planning, operations, training and liaison services.

KShs. 300,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	37,127,700,000	-	37,127,700,000	300,000,000	37,427,700,000	-	37,427,700,000
TOTAL FOR VOTE R1281 National Intelligence Service	37,127,700,000	-	37,127,700,000	300,000,000	37,427,700,000	-	37,427,700,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Intelligence Service, including general administration & planning, operations, training and liaison services.

KShs. 300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	37,127,700,000	-	37,127,700,000	300,000,000	37,427,700,000	-	37,427,700,000
TOTAL FOR VOTE R1281 National Intelligence Service	37,127,700,000	-	37,127,700,000	300,000,000	37,427,700,000	-	37,427,700,000

Vote R1281 National Intelligence Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Intelligence Service, including general administration & planning, operations, training and liaison services.

KShs. 300,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	300,000,000	-	300,000,000
Total for Vote R1281 National Intelligence Service	300,000,000	-	300,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office.			
1281000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	37,127,700,000	37,427,700,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			300,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			300,000,000

Kshs.

Total Approved Net Estimates.....	37,127,700,000
Add Sum now required	300,000,000
NET TOTAL.....	<u><u>37,427,700,000</u></u>

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	3,821,950,000	-	3,821,950,000	(151,600,000)	3,670,350,000	-	3,670,350,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,821,950,000	-	3,821,950,000	(151,600,000)	3,670,350,000	-	3,670,350,000

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	3,821,950,000	-	3,821,950,000	(151,600,000)	3,670,350,000	-	3,670,350,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,821,950,000	-	3,821,950,000	(151,600,000)	3,670,350,000	-	3,670,350,000

Vote R1291 Office of the Director of Public Prosecutions

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	(151,600,000)	-	(151,600,000)
Total for Vote R1291 Office of the Director of Public Prosecutions	(151,600,000)	-	(151,600,000)

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services.			
1291001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,821,950,000	3,670,350,000	(151,600,000)
Change in Gross Expenditure..... Kshs.			(151,600,000)
Change in Net Expenditure Sub-head..... Kshs			(151,600,000)
1291001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(151,600,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			(151,600,000)

	Kshs.
Total Approved Net Estimates.....	3,821,950,000
Less Amount As Above	151,600,000
NET TOTAL.....	<u>3,670,350,000</u>

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	1,551,015,169	-	1,551,015,169	(20,746,922)	1,530,268,247	-	1,530,268,247
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,551,015,169	-	1,551,015,169	(20,746,922)	1,530,268,247	-	1,530,268,247

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	1,551,015,169	-	1,551,015,169	(20,746,922)	1,530,268,247	-	1,530,268,247
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,551,015,169	-	1,551,015,169	(20,746,922)	1,530,268,247	-	1,530,268,247

Vote R1311 Office of the Registrar of Political Parties

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(20,746,922)	-	(20,746,922)
Total for Vote R1311 Office of the Registrar of Political Parties	(20,746,922)	-	(20,746,922)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	109,431,479	96,929,557	(12,501,922)
2110300 Personal Allowance - Paid as Part of Salary	88,157,604	81,712,604	(6,445,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,640,917	9,840,917	(1,800,000)
Change in Gross Expenditure..... Kshs.			(20,746,922)
Change in Net Expenditure Sub-head..... Kshs			(20,746,922)
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			(20,746,922)
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			(20,746,922)

Kshs.

Total Approved Net Estimates.....	1,551,015,169
Less Amount As Above	20,746,922
NET TOTAL.....	<u>1,530,268,247</u>

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	649,070,000	-	649,070,000	(17,240,000)	631,830,000	-	631,830,000
TOTAL FOR VOTE R1321 Witness Protection Agency	649,070,000	-	649,070,000	(17,240,000)	631,830,000	-	631,830,000

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	649,070,000	-	649,070,000	(17,240,000)	631,830,000	-	631,830,000
TOTAL FOR VOTE R1321 Witness Protection Agency	649,070,000	-	649,070,000	(17,240,000)	631,830,000	-	631,830,000

Vote R1321 Witness Protection Agency

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(17,240,000)	-	(17,240,000)
Total for Vote R1321 Witness Protection Agency	(17,240,000)	-	(17,240,000)

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	193,227,160	174,727,160	(18,500,000)
2110300 Personal Allowance - Paid as Part of Salary	124,875,060	122,375,060	(2,500,000)
2211300 Other Operating Expenses	202,412,314	206,172,314	3,760,000
Change in Gross Expenditure..... Kshs.			(17,240,000)
Change in Net Expenditure Sub-head..... Kshs			(17,240,000)
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(17,240,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			(17,240,000)

	Kshs.
Total Approved Net Estimates.....	649,070,000
Less Amount As Above	17,240,000
NET TOTAL.....	<u>631,830,000</u>

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Forestry including Forestry Management and Water Towers Conservation, Kenya Forestry Services and Kenya Forestry Research Institute

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests Management and Water Towers Conservation	2,391,500,000	237,500,000	2,154,000,000	-	2,391,500,000	237,500,000	2,154,000,000
TOTAL FOR VOTE R1332 State Department for Forestry	2,391,500,000	237,500,000	2,154,000,000	-	2,391,500,000	237,500,000	2,154,000,000

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Forestry including Forestry Management and Water Towers Conservation, Kenya Forestry Services and Kenya Forestry Research Institute

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332000100 Headquarters Administration - Forestry Conservation	53,750,000	-	53,750,000	-	53,750,000	-	53,750,000
1332000200 Kenya Forest Service	1,958,500,000	218,500,000	1,740,000,000	-	1,958,500,000	218,500,000	1,740,000,000
1332000300 Kenya Forestry Research Institute	379,250,000	19,000,000	360,250,000	-	379,250,000	19,000,000	360,250,000
TOTAL FOR VOTE R1332 State Department for Forestry	2,391,500,000	237,500,000	2,154,000,000	-	2,391,500,000	237,500,000	2,154,000,000

Vote R1332 State Department for Forestry

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Forestry including Forestry Management and Water Towers Conservation, Kenya Forestry Services and Kenya Forestry Research Institute

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R1332 State Department for Forestry	-	-	-

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1332000100 Headquarters Administration - Forestry Conservation.			
1332000101 - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,750	6,363,750	5,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	175,762	1,075,762	900,000
2210600 Rentals of Produced Assets	12,000,000	8,500,000	(3,500,000)
2211100 Office and General Supplies and Services	3,077,050	3,677,050	600,000
2211200 Fuel Oil and Lubricants	260,188	2,260,188	2,000,000
2211300 Other Operating Expenses	3,000,000	500,000	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,850,000	1,850,000
2220200 Routine Maintenance - Other Assets	24,000,000	12,000,000	(12,000,000)
3111000 Purchase of Office Furniture and General Equipment	8,000,000	12,360,000	4,360,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,490,000	2,490,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1332000100 Headquarters Administration - Forestry Conservation			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1332 State Department for Forestry KShs.			-

Kshs.

Total Approved Net Estimates.....	<u>2,154,000,000</u>
NET TOTAL.....	<u><u>2,154,000,000</u></u>

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 5,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	445,829,423	-	445,829,423	5,500,000	451,329,423	-	451,329,423
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	445,829,423	-	445,829,423	5,500,000	451,329,423	-	451,329,423

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 5,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	445,829,423	-	445,829,423	5,500,000	451,329,423	-	451,329,423
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	445,829,423	-	445,829,423	5,500,000	451,329,423	-	451,329,423

Vote R2011 Kenya National Commission on Human Rights

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 5,500,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	5,500,000	-	5,500,000
Total for Vote R2011 Kenya National Commission on Human Rights	5,500,000	-	5,500,000

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	200,853,103	206,353,103	5,500,000
Change in Gross Expenditure..... Kshs.			5,500,000
Change in Net Expenditure Sub-head..... Kshs			5,500,000
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			5,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			5,500,000

Kshs.

Total Approved Net Estimates.....	445,829,423
Add Sum now required	5,500,000
NET TOTAL.....	<u><u>451,329,423</u></u>

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 15,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0119000 Land Administration and Management	1,467,435,786	-	1,467,435,786	15,000,000	1,482,435,786	-	1,482,435,786
TOTAL FOR VOTE R2021 National Land Commission	1,467,435,786	-	1,467,435,786	15,000,000	1,482,435,786	-	1,482,435,786

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 15,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,467,435,786	-	1,467,435,786	15,000,000	1,482,435,786	-	1,482,435,786
TOTAL FOR VOTE R2021 National Land Commission	1,467,435,786	-	1,467,435,786	15,000,000	1,482,435,786	-	1,482,435,786

Vote R2021 National Land Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 15,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	15,000,000	-	15,000,000
Total for Vote R2021 National Land Commission	15,000,000	-	15,000,000

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2210200 Communication, Supplies and Services	223,984	413,775	189,791
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,539	3,004,202	910,663
2210400 Foreign Travel and Subsistence, and other transportation costs	459,817	1,374,725	914,908
2210500 Printing , Advertising and Information Supplies and Services	846,484	1,005,400	158,916
2210600 Rentals of Produced Assets	140,157,271	138,468,269	(1,689,002)
2210700 Training Expenses	883,227	2,265,505	1,382,278
2211100 Office and General Supplies and Services	1,544,200	1,869,769	325,569
4110400 Domestic Loans to Individuals and Households	16,000,000	14,793,600	(1,206,400)
Change in Gross Expenditure..... Kshs.			986,723
Change in Net Expenditure Sub-head..... Kshs			986,723
2021000103 Research and Advocacy			
2210200 Communication, Supplies and Services	179,126	236,201	57,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	896,018	1,265,908	369,890
2210500 Printing , Advertising and Information Supplies and Services	128,308	148,800	20,492
2211100 Office and General Supplies and Services	812,200	609,200	(203,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,178,602	1,178,602
Change in Gross Expenditure..... Kshs.			1,423,059
Change in Net Expenditure Sub-head..... Kshs			1,423,059
2021000104 Land Administration and Management			
2210200 Communication, Supplies and Services	232,883	356,631	123,748

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,668,705	2,361,513	692,808
2210500 Printing , Advertising and Information Supplies and Services	534,914	763,914	229,000
2220200 Routine Maintenance - Other Assets	296,820	61,820	(235,000)
3111000 Purchase of Office Furniture and General Equipment	396,000	1,000	(395,000)
Change in Gross Expenditure..... Kshs.			415,556
Change in Net Expenditure Sub-head..... Kshs			415,556
2021000105 Audit and Risk Management			
2210200 Communication, Supplies and Services	48,681	53,346	4,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,814	1,724,600	505,786
2210500 Printing , Advertising and Information Supplies and Services	44,643	47,760	3,117
Change in Gross Expenditure..... Kshs.			513,568
Change in Net Expenditure Sub-head..... Kshs			513,568
2021000106 Valuation and Taxation			
2210200 Communication, Supplies and Services	226,173	319,500	93,327
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,056	1,208,000	351,944
2210500 Printing , Advertising and Information Supplies and Services	101,737	115,000	13,263
Change in Gross Expenditure..... Kshs.			458,534
Change in Net Expenditure Sub-head..... Kshs			458,534
2021000107 Land Use Planning			
2210200 Communication, Supplies and Services	198,680	246,390	47,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,909	2,092,824	608,915
2210500 Printing , Advertising and Information Supplies and Services	89,846	102,846	13,000
2211100 Office and General Supplies and Services	1,479,740	1,120,740	(359,000)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			310,625
Change in Net Expenditure Sub-head..... Kshs			310,625
2021000108 Legal and Enforcement			
2210200 Communication, Supplies and Services	611,144	809,900	198,756
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,362,449	5,427,949	1,065,500
2210500 Printing , Advertising and Information Supplies and Services	520,523	728,000	207,477
2210800 Hospitality Supplies and Services	2,270,000	3,431,789	1,161,789
Change in Gross Expenditure..... Kshs.			2,633,522
Change in Net Expenditure Sub-head..... Kshs			2,633,522
2021000109 Geo-Information Management			
2210200 Communication, Supplies and Services	186,057	319,000	132,943
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,254	1,069,800	312,546
2210500 Printing , Advertising and Information Supplies and Services	111,937	193,937	82,000
2211100 Office and General Supplies and Services	625,800	543,800	(82,000)
Change in Gross Expenditure..... Kshs.			445,489
Change in Net Expenditure Sub-head..... Kshs			445,489
2021000110 Human Resource Management			
2210200 Communication, Supplies and Services	194,734	250,400	55,666
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	762,734	1,078,600	315,866
2210700 Training Expenses	1,610,897	5,066,710	3,455,813
Change in Gross Expenditure..... Kshs.			3,827,345
Change in Net Expenditure Sub-head..... Kshs			3,827,345
2021000111 National Land Information Management			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	145,564	181,700	36,136
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,271	511,168	145,897
Change in Gross Expenditure..... Kshs.			182,033
Change in Net Expenditure Sub-head..... Kshs			182,033
2021000112 Natural Resources and Environment			
2210200 Communication, Supplies and Services	313,524	453,524	140,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	502,811	710,811	208,000
2210500 Printing , Advertising and Information Supplies and Services	89,847	94,047	4,200
2211100 Office and General Supplies and Services	966,150	613,950	(352,200)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2021000113 Finance and Administration			
2210200 Communication, Supplies and Services	281,752	421,200	139,448
2210400 Foreign Travel and Subsistence, and other transportation costs	462,846	1,364,300	901,454
2210500 Printing , Advertising and Information Supplies and Services	111,610	129,200	17,590
Change in Gross Expenditure..... Kshs.			1,058,492
Change in Net Expenditure Sub-head..... Kshs			1,058,492
2021000114 Corporate Communication			
2210200 Communication, Supplies and Services	292,101	386,567	94,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,989	733,300	214,311
2210500 Printing , Advertising and Information Supplies and Services	389,482	358,516	(30,966)
Change in Gross Expenditure..... Kshs.			277,811
Change in Net Expenditure Sub-head..... Kshs			277,811

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000115 Information Communication and Technology			
2210200 Communication, Supplies and Services	220,963	281,889	60,926
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,591	1,030,300	301,709
2210500 Printing , Advertising and Information Supplies and Services	89,849	98,000	8,151
3111000 Purchase of Office Furniture and General Equipment	151,800	25,800	(126,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	136,077	251,077	115,000
Change in Gross Expenditure..... Kshs.			359,786
Change in Net Expenditure Sub-head..... Kshs			359,786
2021000116 County Coordination Offices			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,163,331	4,453,821	1,290,490
3111000 Purchase of Office Furniture and General Equipment	353,833	1,170,800	816,967
Change in Gross Expenditure..... Kshs.			2,107,457
Change in Net Expenditure Sub-head..... Kshs			2,107,457
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			15,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			15,000,000

Kshs.

Total Approved Net Estimates.....	1,467,435,786
Add Sum now required	15,000,000
NET TOTAL.....	<u><u>1,482,435,786</u></u>

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 30,800,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	20,066,331,201	-	20,066,331,201	59,954,700	20,126,285,901	-	20,126,285,901
0618000 Delimitation of Electoral Boundaries	291,572,000	-	291,572,000	(29,154,700)	262,417,300	-	262,417,300
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	20,357,903,201	-	20,357,903,201	30,800,000	20,388,703,201	-	20,388,703,201

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 30,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	13,835,334,886	-	13,835,334,886	434,450,180	14,269,785,066	-	14,269,785,066
2031000200 Information Communication Technology Unit	1,567,541,735	-	1,567,541,735	(76,665,760)	1,490,875,975	-	1,490,875,975
2031000500 Planning and Research Unit	161,004,803	-	161,004,803	(27,055,500)	133,949,303	-	133,949,303
2031000600 Finance Management Services	104,302,836	-	104,302,836	(2,900,000)	101,402,836	-	101,402,836
2031000700 Voter Education	448,418,328	-	448,418,328	(19,600,000)	428,818,328	-	428,818,328
2031000800 Voter Registration	77,510,759	-	77,510,759	(12,430,000)	65,080,759	-	65,080,759

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 30,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	54,950,313	-	54,950,313	(3,520,000)	51,430,313	-	51,430,313
2031001000 Legal and Public Affairs	1,535,785,189	-	1,535,785,189	(141,014,360)	1,394,770,829	-	1,394,770,829
2031001100 Political Parties Liaison Office	20,836,100	-	20,836,100	(2,500,000)	18,336,100	-	18,336,100
2031001200 Regional Election Coordination Services	2,091,779,986	-	2,091,779,986	(74,500,000)	2,017,279,986	-	2,017,279,986
2031001300 Delimitation of Boundaries	291,572,000	-	291,572,000	(29,154,700)	262,417,300	-	262,417,300
2031001400 Supply Chain Management Services	168,866,266	-	168,866,266	(14,309,860)	154,556,406	-	154,556,406
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	20,357,903,201	-	20,357,903,201	30,800,000	20,388,703,201	-	20,388,703,201

Vote R2031 Independent Electoral and Boundaries Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

KShs. 30,800,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	434,450,180	-	434,450,180
2031000200 Information Communication Technology Unit	(76,665,760)	-	(76,665,760)
2031000500 Planning and Research Unit	(27,055,500)	-	(27,055,500)
2031000600 Finance Management Services	(2,900,000)	-	(2,900,000)
2031000700 Voter Education	(19,600,000)	-	(19,600,000)
2031000800 Voter Registration	(12,430,000)	-	(12,430,000)
2031000900 Risk and Compliance	(3,520,000)	-	(3,520,000)
2031001000 Legal and Public Affairs	(141,014,360)	-	(141,014,360)
2031001100 Political Parties Liaison Office	(2,500,000)	-	(2,500,000)
2031001200 Regional Election Coordination Services	(74,500,000)	-	(74,500,000)
2031001300 Delimitation of Boundaries	(29,154,700)	-	(29,154,700)
2031001400 Supply Chain Management Services	(14,309,860)	-	(14,309,860)
Total for Vote R2031 Independent Electoral and Boundaries Commission	30,800,000	-	30,800,000

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	119,260,328	108,260,328	(11,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	203,843,200	168,671,200	(35,172,000)
2210100 Utilities Supplies and Services	856,800	1,306,800	450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,088,505	22,088,505	(4,000,000)
2210500 Printing , Advertising and Information Supplies and Services	6,171,000	4,171,000	(2,000,000)
2210700 Training Expenses	19,566,800	17,366,800	(2,200,000)
2211300 Other Operating Expenses	49,281,130	31,981,130	(17,300,000)
2220200 Routine Maintenance - Other Assets	14,067,250	7,067,250	(7,000,000)
2710100 Government Pension and Retirement Benefits	10,400,400	16,500,400	6,100,000
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	55,750,000	(4,250,000)
Change in Gross Expenditure..... Kshs.			(76,372,000)
Change in Net Expenditure Sub-head..... Kshs			(76,372,000)
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	5,102,450,000	5,420,750,000	318,300,000
2110300 Personal Allowance - Paid as Part of Salary	552,019,000	429,618,000	(122,401,000)
2210200 Communication, Supplies and Services	29,350,650	30,211,900	861,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	202,296,206	210,901,206	8,605,000
2210400 Foreign Travel and Subsistence, and other transportation costs	36,780,945	41,780,945	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	61,947,020	12,131,020	(49,816,000)
2210600 Rentals of Produced Assets	3,000,854,516	3,312,223,486	311,368,970

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,296,963,868	1,338,204,228	41,240,360
2210800 Hospitality Supplies and Services	1,860,093,800	1,849,169,400	(10,924,400)
2211000 Specialised Materials and Supplies	401,246,922	424,834,922	23,588,000
2211100 Office and General Supplies and Services	43,058,000	31,058,000	(12,000,000)
2211200 Fuel Oil and Lubricants	24,190,000	21,190,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			510,822,180
Change in Net Expenditure Sub-head..... Kshs			510,822,180
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			434,450,180
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2110200 Basic Wages - Temporary Employees	87,344,500	85,844,500	(1,500,000)
2110300 Personal Allowance - Paid as Part of Salary	25,328,833	23,928,833	(1,400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,194,500	35,194,500	(7,000,000)
2210600 Rentals of Produced Assets	20,000,000	39,794,240	19,794,240
2210700 Training Expenses	75,495,000	56,935,000	(18,560,000)
2211000 Specialised Materials and Supplies	600,000	-	(600,000)
2211300 Other Operating Expenses	24,400,000	10,000,000	(14,400,000)
2220200 Routine Maintenance - Other Assets	565,507,978	512,507,978	(53,000,000)
Change in Gross Expenditure..... Kshs.			(76,665,760)
Change in Net Expenditure Sub-head..... Kshs			(76,665,760)
2031000200 Information Communication Technology Unit			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(76,665,760)
2031000500 Planning and Research Unit.			
2031000501 Headquarters-Planning and Research Unit			
2110300 Personal Allowance - Paid as Part of Salary	6,141,000	5,141,000	(1,000,000)
2210200 Communication, Supplies and Services	202,000	-	(202,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,699,275	94,699,275	(8,000,000)
2210700 Training Expenses	11,046,400	7,692,900	(3,353,500)
2210800 Hospitality Supplies and Services	20,402,500	14,402,500	(6,000,000)
2211300 Other Operating Expenses	7,000,000	-	(7,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,169,337	669,337	(1,500,000)
Change in Gross Expenditure..... Kshs.			(27,055,500)
Change in Net Expenditure Sub-head..... Kshs			(27,055,500)
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			(27,055,500)
2031000600 Finance Management Services.			
2031000601 Headquarters-Finance Management Services			
2110300 Personal Allowance - Paid as Part of Salary	15,382,297	14,982,297	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,855,000	33,355,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			(2,900,000)
Change in Net Expenditure Sub-head..... Kshs			(2,900,000)
2031000600 Finance Management Services			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,900,000)
2031000700 Voter Education.			
2031000701 Headquarters-Voter Education			
2110300 Personal Allowance - Paid as Part of Salary	11,341,387	10,791,387	(550,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,387,000	43,387,000	(16,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,900,000	18,200,000	(13,700,000)
2210500 Printing , Advertising and Information Supplies and Services	106,740,368	134,740,368	28,000,000
2210800 Hospitality Supplies and Services	64,180,675	49,180,675	(15,000,000)
2211300 Other Operating Expenses	3,070,000	720,000	(2,350,000)
Change in Gross Expenditure..... Kshs.			(19,600,000)
Change in Net Expenditure Sub-head..... Kshs			(19,600,000)
2031000700 Voter Education			
Change in Net Expenditure Head..... Kshs			(19,600,000)
2031000800 Voter Registration.			
2031000801 Headquarters-Voter Registration			
2110300 Personal Allowance - Paid as Part of Salary	14,561,430	13,061,430	(1,500,000)
2210700 Training Expenses	16,924,695	8,794,695	(8,130,000)
2210800 Hospitality Supplies and Services	6,301,000	4,001,000	(2,300,000)
2211300 Other Operating Expenses	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(12,430,000)
Change in Net Expenditure Sub-head..... Kshs			(12,430,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000800 Voter Registration			
Change in Net Expenditure Head..... Kshs			(12,430,000)
2031000900 Risk and Compliance.			
2031000901 Headquarters-Risk and Compliance			
2110100 Basic Salaries - Permanent Employees	22,244,459	21,244,459	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	11,993,704	10,693,704	(1,300,000)
2210700 Training Expenses	2,358,000	1,348,000	(1,010,000)
2211300 Other Operating Expenses	210,000	-	(210,000)
Change in Gross Expenditure..... Kshs.			(3,520,000)
Change in Net Expenditure Sub-head..... Kshs			(3,520,000)
2031000900 Risk and Compliance			
Change in Net Expenditure Head..... Kshs			(3,520,000)
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2110100 Basic Salaries - Permanent Employees	33,465,564	29,465,564	(4,000,000)
2110200 Basic Wages - Temporary Employees	27,010,000	3,133,000	(23,877,000)
2110300 Personal Allowance - Paid as Part of Salary	22,054,032	16,654,032	(5,400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,112,183	81,112,183	(23,000,000)
2210800 Hospitality Supplies and Services	42,250,000	24,496,390	(17,753,610)
2211300 Other Operating Expenses	1,204,607,582	1,140,623,832	(63,983,750)
3111000 Purchase of Office Furniture and General Equipment	4,120,000	1,120,000	(3,000,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(141,014,360)
Change in Net Expenditure Sub-head..... Kshs			(141,014,360)
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			(141,014,360)
2031001100 Political Parties Liaison Office.			
2031001101 Headquarters-Political Parties Liaison Office			
2110100 Basic Salaries - Permanent Employees	2,825,700	1,325,700	(1,500,000)
2110300 Personal Allowance - Paid as Part of Salary	2,340,000	1,340,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,500,000)
Change in Net Expenditure Sub-head..... Kshs			(2,500,000)
2031001100 Political Parties Liaison Office			
Change in Net Expenditure Head..... Kshs			(2,500,000)
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	948,561,113	952,561,113	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	771,765,160	693,265,160	(78,500,000)
Change in Gross Expenditure..... Kshs.			(74,500,000)
Change in Net Expenditure Sub-head..... Kshs			(74,500,000)
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			(74,500,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031001300 Delimitation of Boundaries.			
2031001301 Delimitation of Boundaries - Headquarters			
2210600 Rentals of Produced Assets	10,247,000	247,000	(10,000,000)
2210700 Training Expenses	20,034,500	11,034,500	(9,000,000)
2211100 Office and General Supplies and Services	13,013,898	12,127,498	(886,400)
3111000 Purchase of Office Furniture and General Equipment	15,140,000	5,871,700	(9,268,300)
Change in Gross Expenditure..... Kshs.			(29,154,700)
Change in Net Expenditure Sub-head..... Kshs			(29,154,700)
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			(29,154,700)
2031001400 Supply Chain Management Services.			
2031001401 Supply Chain Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,406,000	34,882,520	(16,523,480)
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,225,000	9,225,000
2210700 Training Expenses	30,390,000	28,778,620	(1,611,380)
2211200 Fuel Oil and Lubricants	2,791,201	291,201	(2,500,000)
2211300 Other Operating Expenses	5,100,000	2,200,000	(2,900,000)
Change in Gross Expenditure..... Kshs.			(14,309,860)
Change in Net Expenditure Sub-head..... Kshs			(14,309,860)
2031001400 Supply Chain Management Services			
Change in Net Expenditure Head..... Kshs			(14,309,860)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			30,800,000

Kshs.

Total Approved Net Estimates.....	20,357,903,201
Add Sum now required	30,800,000
NET TOTAL.....	<u><u>20,388,703,201</u></u>

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Parliamentary Service Commission.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	8,950,000,000	-	8,950,000,000	-	8,950,000,000	-	8,950,000,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	8,950,000,000	-	8,950,000,000	-	8,950,000,000	-	8,950,000,000

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Parliamentary Service Commission.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	3,458,395,010	-	3,458,395,010	(21,000,000)	3,437,395,010	-	3,437,395,010
2041000400 Legislature Senate	5,491,604,990	-	5,491,604,990	21,000,000	5,512,604,990	-	5,512,604,990
TOTAL FOR VOTE R2041 Parliamentary Service Commission	8,950,000,000	-	8,950,000,000	-	8,950,000,000	-	8,950,000,000

Vote R2041 Parliamentary Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Parliamentary Service Commission.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	(21,000,000)	-	(21,000,000)
2041000400 Legislature Senate	21,000,000	-	21,000,000
Total for Vote R2041 Parliamentary Service Commission	-	-	-

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000300 Senate.			
2041000301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	50,000,000	40,000,000	(10,000,000)
2210800 Hospitality Supplies and Services	54,000,000	49,000,000	(5,000,000)
2211000 Specialised Materials and Supplies	31,000,000	25,000,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			(21,000,000)
Change in Net Expenditure Sub-head..... Kshs			(21,000,000)
2041000300 Senate			
Change in Net Expenditure Head..... Kshs			(21,000,000)
2041000400 Legislature Senate.			
2041000401 Legislative Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	98,000,000	169,000,000	71,000,000
2640500 Other Capital Grants and Transfers	562,000,000	532,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			41,000,000
Change in Net Expenditure Sub-head..... Kshs			41,000,000
2041000404 Legal Services			
2211300 Other Operating Expenses	30,000,000	10,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
2041000400 Legislature Senate			
Change in Net Expenditure Head..... Kshs			21,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission			-

	Kshs.
Total Approved Net Estimates.....	<u>8,950,000,000</u>
NET TOTAL.....	<u><u>8,950,000,000</u></u>

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Assembly.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	33,070,000,000	-	33,070,000,000	(1,221,252,402)	31,848,747,598	-	31,848,747,598
TOTAL FOR VOTE R2042 National Assembly	33,070,000,000	-	33,070,000,000	(1,221,252,402)	31,848,747,598	-	31,848,747,598

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Assembly.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	4,564,369,518	-	4,564,369,518	83,000,000	4,647,369,518	-	4,647,369,518
2042000200 Legislature	28,505,630,482	-	28,505,630,482	(1,304,252,402)	27,201,378,080	-	27,201,378,080
TOTAL FOR VOTE R2042 National Assembly	33,070,000,000	-	33,070,000,000	(1,221,252,402)	31,848,747,598	-	31,848,747,598

Vote R2042 National Assembly

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Assembly.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	83,000,000	-	83,000,000
2042000200 Legislature	(1,304,252,402)	-	(1,304,252,402)
Total for Vote R2042 National Assembly	(1,221,252,402)	-	(1,221,252,402)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.			
2042000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,708,437	125,708,437	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	183,916,384	196,916,384	13,000,000
Change in Gross Expenditure..... Kshs.			33,000,000
Change in Net Expenditure Sub-head..... Kshs			33,000,000
2042000102 Outreach, Wellness and Sports			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,000,000	70,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	128,500,000	173,500,000	45,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
2042000100 Office of The Clerk			
Change in Net Expenditure Head..... Kshs			83,000,000
2042000200 Legislature.			
2042000201 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	4,772,740,963	3,651,488,561	(1,121,252,402)
2110400 Personal Allowances paid as Reimbursements	242,060,000	142,060,000	(100,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000,000	3,598,800,000	(151,200,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	262,000,000	263,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			(1,371,452,402)
Change in Net Expenditure Sub-head..... Kshs			(1,371,452,402)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000204 Legal Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,650,000	25,850,000	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	28,000,000	30,500,000	2,500,000
Change in Gross Expenditure..... Kshs.			3,700,000
Change in Net Expenditure Sub-head..... Kshs			3,700,000
2042000206 Parliamentary Budget Office			
2210400 Foreign Travel and Subsistence, and other transportation costs	61,500,000	65,000,000	3,500,000
Change in Gross Expenditure..... Kshs.			3,500,000
Change in Net Expenditure Sub-head..... Kshs			3,500,000
2042000208 Departmental Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,500,000	483,500,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
2042000209 Audit, Appropriations & Other Select Committees			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	389,188,918	419,188,918	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(1,304,252,402)
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			(1,221,252,402)

Kshs.

Total Approved Net Estimates..... 33,070,000,000

Less Amount As Above 1,221,252,402

NET TOTAL..... 31,848,747,598

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Parliamentary Joint Services including general administration, planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	6,042,811,050	4,000,000	6,038,811,050	-	6,042,811,050	4,000,000	6,038,811,050
0746000 Legislative Training Research & Knowledge Management	192,188,950	20,000,000	172,188,950	-	192,188,950	20,000,000	172,188,950
TOTAL FOR VOTE R2043 Parliamentary Joint Services	6,235,000,000	24,000,000	6,211,000,000	-	6,235,000,000	24,000,000	6,211,000,000

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Parliamentary Joint Services including general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	6,042,811,050	4,000,000	6,038,811,050	-	6,042,811,050	4,000,000	6,038,811,050
2043000200 Centre for Parliamentary Studies and Training	192,188,950	20,000,000	172,188,950	-	192,188,950	20,000,000	172,188,950
TOTAL FOR VOTE R2043 Parliamentary Joint Services	6,235,000,000	24,000,000	6,211,000,000	-	6,235,000,000	24,000,000	6,211,000,000

Vote R2043 Parliamentary Joint Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Parliamentary Joint Services including general administration, planning and support services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2043 Parliamentary Joint Services	-	-	-

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000100 Joint Services.			
2043000101 Office of the Director General			
2210400 Foreign Travel and Subsistence, and other transportation costs	107,250,000	187,250,000	80,000,000
2210800 Hospitality Supplies and Services	20,396,675	30,396,675	10,000,000
3111000 Purchase of Office Furniture and General Equipment	22,500,000	16,500,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			84,000,000
Change in Net Expenditure Sub-head..... Kshs			84,000,000
2043000103 Finance Management Services			
2210200 Communication, Supplies and Services	50,680,415	30,680,415	(20,000,000)
2210900 Insurance Costs	589,000,000	537,000,000	(52,000,000)
Change in Gross Expenditure..... Kshs.			(72,000,000)
Change in Net Expenditure Sub-head..... Kshs			(72,000,000)
2043000104 Policy and Research Services			
2210500 Printing , Advertising and Information Supplies and Services	50,325,000	40,325,000	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	55,500,000	35,500,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
2043000105 Administrative Services			
2210900 Insurance Costs	110,000,000	58,000,000	(52,000,000)
2211300 Other Operating Expenses	500,000,000	540,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	5,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(22,000,000)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(22,000,000)
2043000108 Maintenance and Estate Management			
2220200 Routine Maintenance - Other Assets	78,782,085	118,782,085	40,000,000
Change in Gross Expenditure..... Kshs.			40,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
2043000100 Joint Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.			-
	Kshs.		
Total Approved Net Estimates.....	<u>6,211,000,000</u>		
NET TOTAL.....	<u><u>6,211,000,000</u></u>		

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	887,000,000	-	887,000,000	-	887,000,000	-	887,000,000
TOTAL FOR VOTE R2051 Judicial Service Commission	887,000,000	-	887,000,000	-	887,000,000	-	887,000,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	649,550,000	-	649,550,000	-	649,550,000	-	649,550,000
2051000300 Judicial Training Institute (J.T.I)	237,450,000	-	237,450,000	-	237,450,000	-	237,450,000
TOTAL FOR VOTE R2051 Judicial Service Commission	887,000,000	-	887,000,000	-	887,000,000	-	887,000,000

Vote R2051 Judicial Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2051 Judicial Service Commission	-	-	-

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2210600 Rentals of Produced Assets	48,718,400	47,718,400	(1,000,000)
2210700 Training Expenses	62,696,692	74,096,692	11,400,000
2210800 Hospitality Supplies and Services	112,612,653	106,612,653	(6,000,000)
2211200 Fuel Oil and Lubricants	6,997,730	5,997,730	(1,000,000)
2211300 Other Operating Expenses	32,440,000	31,940,000	(500,000)
2710100 Government Pension and Retirement Benefits	9,100,000	11,800,000	2,700,000
3110300 Refurbishment of Buildings	56,000,000	52,000,000	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	17,900,000	16,300,000	(1,600,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			-
2051000300 Judicial Training Institute (J.T.I).			
2051000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,903,146	32,903,146	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	25,856,000	22,856,000	(3,000,000)
2210100 Utilities Supplies and Services	1,800,000	1,600,000	(200,000)
2210200 Communication, Supplies and Services	4,564,690	4,364,690	(200,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,594,720	7,969,720	375,000

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,837,490	1,057,490	(780,000)
2210600 Rentals of Produced Assets	9,848,156	6,174,226	(3,673,930)
2210700 Training Expenses	69,213,436	71,826,911	2,613,475
2210800 Hospitality Supplies and Services	9,560,000	10,451,749	891,749
2211100 Office and General Supplies and Services	3,307,091	4,094,591	787,500
2211200 Fuel Oil and Lubricants	3,237,088	3,227,088	(10,000)
2211300 Other Operating Expenses	2,640,000	1,344,706	(1,295,294)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,680,000	2,180,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	3,500,000	5,491,500	1,991,500
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			-

Kshs.

Total Approved Net Estimates.....	<u>887,000,000</u>
NET TOTAL.....	<u><u>887,000,000</u></u>

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and County coordination services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	548,719,211	-	548,719,211	(7,900,000)	540,819,211	-	540,819,211
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	548,719,211	-	548,719,211	(7,900,000)	540,819,211	-	540,819,211

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and County coordination services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	548,719,211	-	548,719,211	(7,900,000)	540,819,211	-	540,819,211
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	548,719,211	-	548,719,211	(7,900,000)	540,819,211	-	540,819,211

Vote R2061 The Commission on Revenue Allocation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and County coordination services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	(7,900,000)	-	(7,900,000)
Total for Vote R2061 The Commission on Revenue Allocation	(7,900,000)	-	(7,900,000)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	120,096,984	110,399,984	(9,697,000)
2110300 Personal Allowance - Paid as Part of Salary	48,661,961	46,211,961	(2,450,000)
2110400 Personal Allowances paid as Reimbursements	4,845,974	11,642,974	6,797,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,015,346	22,465,346	(2,550,000)
2210100 Utilities Supplies and Services	2,106,000	2,236,000	130,000
2210200 Communication, Supplies and Services	4,649,800	4,180,800	(469,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,513,657	7,013,657	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	4,493,552	3,887,552	(606,000)
2210600 Rentals of Produced Assets	63,325,303	126,195,373	62,870,070
2210800 Hospitality Supplies and Services	13,142,405	16,385,325	3,242,920
2210900 Insurance Costs	27,314,961	27,064,961	(250,000)
2211100 Office and General Supplies and Services	5,921,233	5,646,329	(274,904)
2211200 Fuel Oil and Lubricants	5,216,276	6,910,216	1,693,940
2211300 Other Operating Expenses	8,762,481	10,222,481	1,460,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,190,339	6,340,339	1,150,000
2710100 Government Pension and Retirement Benefits	649,697	928,139	278,442
3110300 Refurbishment of Buildings	80,010,930	80,860	(79,930,070)
3110700 Purchase of Vehicles and Other Transport Equipment	38,120,000	38,340,000	220,000
3111000 Purchase of Office Furniture and General Equipment	9,267,390	9,047,390	(220,000)
Change in Gross Expenditure..... Kshs.			(16,104,602)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(16,104,602)
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,308,181	11,321,181	4,013,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	11,000,000	7,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,782,749	1,365,609	(417,140)
2210800 Hospitality Supplies and Services	4,396,801	2,396,801	(2,000,000)
Change in Gross Expenditure..... Kshs.			8,595,860
Change in Net Expenditure Sub-head..... Kshs			8,595,860
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,270,634	7,010,634	(260,000)
2210500 Printing , Advertising and Information Supplies and Services	1,336,062	1,323,062	(13,000)
2210800 Hospitality Supplies and Services	3,103,768	2,738,430	(365,338)
Change in Gross Expenditure..... Kshs.			(638,338)
Change in Net Expenditure Sub-head..... Kshs			(638,338)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,297,040	10,497,040	200,000
2210800 Hospitality Supplies and Services	3,757,500	4,804,580	1,047,080
2211300 Other Operating Expenses	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			247,080
Change in Net Expenditure Sub-head..... Kshs			247,080
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(7,900,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			(7,900,000)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	548,719,211
Less Amount As Above	7,900,000
NET TOTAL.....	540,819,211

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 131,505,335

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	981,347,613	1,000,000	980,347,613	(68,530,000)	912,817,613	1,000,000	911,817,613
0726000 Human Resource management and Development	1,136,291,250	7,000,000	1,129,291,250	210,235,335	1,356,526,585	17,000,000	1,339,526,585
0727000 Governance and National Values	147,717,768	-	147,717,768	(7,900,000)	139,817,768	-	139,817,768
0744000 Performance and Productivity Management	45,600,025	-	45,600,025	(2,300,000)	43,300,025	-	43,300,025
TOTAL FOR VOTE R2071 Public Service Commission	2,310,956,656	8,000,000	2,302,956,656	131,505,335	2,452,461,991	18,000,000	2,434,461,991

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 131,505,335

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	927,674,166	1,000,000	926,674,166	(67,580,000)	860,094,166	1,000,000	859,094,166
2071000200 Board Management Services	46,673,447	-	46,673,447	(950,000)	45,723,447	-	45,723,447
2071000300 Establishment and Management Consultancy Services	55,599,002	-	55,599,002	(2,250,000)	53,349,002	-	53,349,002
2071000400 Human Resource Management	194,797,165	-	194,797,165	(220,000)	194,577,165	-	194,577,165
2071000500 Human Resource Development	885,895,083	7,000,000	878,895,083	212,705,335	1,108,600,418	17,000,000	1,091,600,418
2071000600 Compliance and Quality Assurance	100,163,397	-	100,163,397	(4,050,000)	96,113,397	-	96,113,397

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 131,505,335

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	47,554,371	-	47,554,371	(3,850,000)	43,704,371	-	43,704,371
2071000800 Performance & Productivity Management	52,600,025	-	52,600,025	(2,300,000)	50,300,025	-	50,300,025
TOTAL FOR VOTE R2071 Public Service Commission	2,310,956,656	8,000,000	2,302,956,656	131,505,335	2,452,461,991	18,000,000	2,434,461,991

Vote R2071 Public Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

KShs. 131,505,335

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	(67,580,000)	-	(67,580,000)
2071000200 Board Management Services	(950,000)	-	(950,000)
2071000300 Establishment and Management Consultancy Services	(2,250,000)	-	(2,250,000)
2071000400 Human Resource Management	(220,000)	-	(220,000)
2071000500 Human Resource Development	222,705,335	10,000,000	212,705,335
2071000600 Compliance and Quality Assurance	(4,050,000)	-	(4,050,000)
2071000700 Ethics Governance and National Values	(3,850,000)	-	(3,850,000)
2071000800 Performance & Productivity Management	(2,300,000)	-	(2,300,000)
Total for Vote R2071 Public Service Commission	141,505,335	10,000,000	131,505,335

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2210200 Communication, Supplies and Services	20,247,828	19,947,828	(300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,750,000	10,250,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	6,172,320	4,192,320	(1,980,000)
2210600 Rentals of Produced Assets	13,150,000	11,350,000	(1,800,000)
2210700 Training Expenses	11,030,000	10,230,000	(800,000)
2211000 Specialised Materials and Supplies	7,500,000	3,800,000	(3,700,000)
2211200 Fuel Oil and Lubricants	8,245,000	13,245,000	5,000,000
2710100 Government Pension and Retirement Benefits	18,424,475	7,524,475	(10,900,000)
3110300 Refurbishment of Buildings	7,400,000	400,000	(7,000,000)
4110400 Domestic Loans to Individuals and Households	44,000,000	2,000,000	(42,000,000)
Change in Gross Expenditure..... Kshs.			(59,980,000)
Change in Net Expenditure Sub-head..... Kshs			(59,980,000)
2071000108 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	1,330,096	1,130,096	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	944,000	244,000	(700,000)
2210700 Training Expenses	4,765,902	3,615,902	(1,150,000)
Change in Gross Expenditure..... Kshs.			(2,050,000)
Change in Net Expenditure Sub-head..... Kshs			(2,050,000)
2071000110 Legal Services			
2210200 Communication, Supplies and Services	1,200,083	900,083	(300,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,010,400	4,810,400	(2,200,000)
2210700 Training Expenses	4,139,280	2,689,280	(1,450,000)
2211300 Other Operating Expenses	2,500,000	900,000	(1,600,000)
Change in Gross Expenditure..... Kshs.			(5,550,000)
Change in Net Expenditure Sub-head..... Kshs			(5,550,000)
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			(67,580,000)
2071000200 Board Management Services.			
2071000201 Headquarters			
2210200 Communication, Supplies and Services	1,622,400	1,422,400	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	552,960	152,960	(400,000)
2210700 Training Expenses	1,320,960	970,960	(350,000)
Change in Gross Expenditure..... Kshs.			(950,000)
Change in Net Expenditure Sub-head..... Kshs			(950,000)
2071000200 Board Management Services			
Change in Net Expenditure Head..... Kshs			(950,000)
2071000300 Establishment and Management Consultancy Services.			
2071000301 Establishment and Restructuring			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331,805	3,831,805	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	900,000	250,000	(650,000)
2210700 Training Expenses	3,498,275	2,398,275	(1,100,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,250,000)
Change in Net Expenditure Sub-head..... Kshs			(2,250,000)
2071000300 Establishment and Management Consultancy Services			
Change in Net Expenditure Head..... Kshs			(2,250,000)
2071000400 Human Resource Management.			
2071000401 Recruitment and Selection			
2210200 Communication, Supplies and Services	1,190,000	890,000	(300,000)
2210500 Printing , Advertising and Information Supplies and Services	93,275,000	95,055,000	1,780,000
2210700 Training Expenses	1,120,130	670,130	(450,000)
Change in Gross Expenditure..... Kshs.			1,030,000
Change in Net Expenditure Sub-head..... Kshs			1,030,000
2071000402 Discipline Appeals and Petitions			
2210200 Communication, Supplies and Services	502,250	352,250	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,246,965	3,046,965	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	1,181,600	631,600	(550,000)
2210700 Training Expenses	1,297,650	947,650	(350,000)
Change in Gross Expenditure..... Kshs.			(1,250,000)
Change in Net Expenditure Sub-head..... Kshs			(1,250,000)
2071000400 Human Resource Management			
Change in Net Expenditure Head..... Kshs			(220,000)
2071000500 Human Resource Development.			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000502 Human Resource Policy and Assessment			
2210200 Communication, Supplies and Services	2,698,156	2,398,156	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,695,940	10,095,940	3,400,000
2210500 Printing , Advertising and Information Supplies and Services	721,591	621,591	(100,000)
2210600 Rentals of Produced Assets	500,000	1,000,000	500,000
2210700 Training Expenses	4,208,763	4,608,763	400,000
2210800 Hospitality Supplies and Services	4,915,087	6,915,087	2,000,000
2211300 Other Operating Expenses	6,517,250	7,717,250	1,200,000
Change in Gross Expenditure..... Kshs.			7,100,000
Appropriations in Aid			10,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	17,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			(2,900,000)
2071000504 Public Service Internship Programme			
2110200 Basic Wages - Temporary Employees	690,616,656	922,121,991	231,505,335
2210200 Communication, Supplies and Services	3,800,000	3,100,000	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	27,000,000	(5,000,000)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	400,000	(1,600,000)
2210700 Training Expenses	23,000,000	14,400,000	(8,600,000)
Change in Gross Expenditure..... Kshs.			215,605,335
Change in Net Expenditure Sub-head..... Kshs			215,605,335
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			212,705,335
2071000600 Compliance and Quality Assurance.			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000601 Transition and Devolution Matters			
2210200 Communication, Supplies and Services	1,871,201	1,471,201	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,826,480	3,526,480	(300,000)
2210500 Printing , Advertising and Information Supplies and Services	1,824,840	524,840	(1,300,000)
2210700 Training Expenses	2,882,300	2,332,300	(550,000)
Change in Gross Expenditure..... Kshs.			(2,550,000)
Change in Net Expenditure Sub-head..... Kshs			(2,550,000)
2071000602 Compliance Audit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,119,677	4,419,677	(700,000)
2210500 Printing , Advertising and Information Supplies and Services	2,682,600	2,382,600	(300,000)
2210700 Training Expenses	1,880,000	1,380,000	(500,000)
Change in Gross Expenditure..... Kshs.			(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
2071000600 Compliance and Quality Assurance			
Change in Net Expenditure Head..... Kshs			(4,050,000)
2071000700 Ethics Governance and National Values.			
2071000701 Ethics and Integrity			
2210200 Communication, Supplies and Services	975,000	875,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,550,000	6,350,000	(1,200,000)
2210500 Printing , Advertising and Information Supplies and Services	2,330,000	1,630,000	(700,000)
2210700 Training Expenses	2,800,000	2,450,000	(350,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,016,324	2,516,324	(1,500,000)
Change in Gross Expenditure..... Kshs.			(3,850,000)
Change in Net Expenditure Sub-head..... Kshs			(3,850,000)
2071000700 Ethics Governance and National Values			
Change in Net Expenditure Head..... Kshs			(3,850,000)
2071000800 Performance & Productivity Management.			
2071000801 Performance & Productivity Management			
2210500 Printing , Advertising and Information Supplies and Services	1,452,864	652,864	(800,000)
2210700 Training Expenses	3,426,578	1,926,578	(1,500,000)
Change in Gross Expenditure..... Kshs.			(2,300,000)
Change in Net Expenditure Sub-head..... Kshs			(2,300,000)
2071000800 Performance & Productivity Management			
Change in Net Expenditure Head..... Kshs			(2,300,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			131,505,335

Kshs.

Total Approved Net Estimates..... 2,302,956,656

Add Sum now required 131,505,335

NET TOTAL..... 2,434,461,991

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	504,921,203	-	504,921,203	-	504,921,203	-	504,921,203
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	504,921,203	-	504,921,203	-	504,921,203	-	504,921,203

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	504,921,203	-	504,921,203	-	504,921,203	-	504,921,203
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	504,921,203	-	504,921,203	-	504,921,203	-	504,921,203

Vote R2081 Salaries and Remuneration Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	-	-	-
Total for Vote R2081 Salaries and Remuneration Commission	-	-	-

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	177,774,124	172,922,124	(4,852,000)
2210200 Communication, Supplies and Services	11,112,500	11,412,500	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,861,667	14,982,239	3,120,572
2210500 Printing , Advertising and Information Supplies and Services	5,145,750	5,445,750	300,000
2210800 Hospitality Supplies and Services	29,515,489	33,126,616	3,611,127
2210900 Insurance Costs	33,956,650	33,414,650	(542,000)
2211300 Other Operating Expenses	12,105,000	11,189,490	(915,510)
2220200 Routine Maintenance - Other Assets	12,899,480	15,308,034	2,408,554
2710100 Government Pension and Retirement Benefits	3,860,000	9,254,000	5,394,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,300,000	2,475,257	(8,824,743)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			-

Kshs.

Total Approved Net Estimates.....

504,921,203

NET TOTAL.....

504,921,203

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	295,736,174,348	40,000,000	295,696,174,348	(4,994,288,448)	290,741,885,900	40,000,000	290,701,885,900
0510000 Governance and Standards	1,158,410,501	-	1,158,410,501	(3,386,339)	1,155,024,162	-	1,155,024,162
0511000 General Administration, Planning and Support Services	7,224,809,149	625,000,000	6,599,809,149	(2,325,213)	7,222,483,936	625,000,000	6,597,483,936
TOTAL FOR VOTE R2091 Teachers Service Commission	304,119,393,998	665,000,000	303,454,393,998	(5,000,000,000)	299,119,393,998	665,000,000	298,454,393,998

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	7,045,408,002	555,000,000	6,490,408,002	11,340,783	7,056,748,785	555,000,000	6,501,748,785
2091000200 Teacher Resource Management	295,736,174,348	40,000,000	295,696,174,348	(4,994,288,448)	290,741,885,900	40,000,000	290,701,885,900
2091000300 Governance and Teaching Standards	1,158,410,501	-	1,158,410,501	(3,386,339)	1,155,024,162	-	1,155,024,162
2091000400 Finance Management and Procurement Services	6,444,686	-	6,444,686	1,334,004	7,778,690	-	7,778,690
2091000500 Board Management Services	1,950,937	-	1,950,937	-	1,950,937	-	1,950,937
2091000600 Field Administrative Services	171,005,524	70,000,000	101,005,524	(15,000,000)	156,005,524	70,000,000	86,005,524

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2091 Teachers Service Commission	304,119,393,998	665,000,000	303,454,393,998	(5,000,000,000)	299,119,393,998	665,000,000	298,454,393,998

Vote R2091 Teachers Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	11,340,783	-	11,340,783
2091000200 Teacher Resource Management	(4,994,288,448)	-	(4,994,288,448)
2091000300 Governance and Teaching Standards	(3,386,339)	-	(3,386,339)
2091000400 Finance Management and Procurement Services	1,334,004	-	1,334,004
2091000600 Field Administrative Services	(15,000,000)	-	(15,000,000)
Total for Vote R2091 Teachers Service Commission	(5,000,000,000)	-	(5,000,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2210100 Utilities Supplies and Services	27,500,000	23,530,000	(3,970,000)
2210200 Communication, Supplies and Services	10,688,036	16,688,036	6,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,571,596	3,768,904	1,197,308
2210400 Foreign Travel and Subsistence, and other transportation costs	316,831	15,316,831	15,000,000
2210800 Hospitality Supplies and Services	20,000,000	23,000,000	3,000,000
2210900 Insurance Costs	102,000,000	106,200,000	4,200,000
2211100 Office and General Supplies and Services	14,670,669	23,270,669	8,600,000
2211300 Other Operating Expenses	81,382,500	70,682,500	(10,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,040,000	20,040,000	7,000,000
2220200 Routine Maintenance - Other Assets	17,347,846	15,347,846	(2,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	30,500,000	23,500,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			21,327,308
Appropriations in Aid			10,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	313,500,000	323,500,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			11,327,308
2091000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000	5,000
2210500 Printing , Advertising and Information Supplies and Services	-	8,475	8,475
Change in Gross Expenditure..... Kshs.			13,475
Change in Net Expenditure Sub-head..... Kshs			13,475

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000103 ICT Integration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,186	18,400	(3,786)
2210800 Hospitality Supplies and Services	44,123	47,909	3,786
3111100 Purchase of Specialised Plant, Equipment and Machinery	191,500,000	181,500,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Appropriations in Aid			(10,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	241,500,000	231,500,000	(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			11,340,783
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	193,230,212,718	189,054,483,074	(4,175,729,644)
2110300 Personal Allowance - Paid as Part of Salary	83,813,264,849	81,188,994,493	(2,624,270,356)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,000,000,000	16,800,000,000	1,800,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,750	269,500	218,750
2210700 Training Expenses	3,020,000	8,512,802	5,492,802
Change in Gross Expenditure..... Kshs.			(4,994,288,448)
Change in Net Expenditure Sub-head..... Kshs			(4,994,288,448)
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			(4,994,288,448)
2091000300 Governance and Teaching Standards.			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000301 Teaching Standards			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,486	809,500	571,014
Change in Gross Expenditure..... Kshs.			571,014
Change in Net Expenditure Sub-head..... Kshs			571,014
2091000302 Professionalism and Integrity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,222	690,265	10,043
2210700 Training Expenses	7,353,541	7,328,664	(24,877)
2210800 Hospitality Supplies and Services	35,544	50,378	14,834
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2091000303 Teacher Capacity Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	171,000	171,000
2210700 Training Expenses	1,150,008,991	1,145,780,029	(4,228,962)
2210800 Hospitality Supplies and Services	47,173	147,782	100,609
Change in Gross Expenditure..... Kshs.			(3,957,353)
Change in Net Expenditure Sub-head..... Kshs			(3,957,353)
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			(3,386,339)
2091000400 Finance Management and Procurement Services.			
2091000401 Finance Accounts Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,631,201	4,965,205	1,334,004

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,334,004
Change in Net Expenditure Sub-head..... Kshs			1,334,004
2091000402 Compliance and Audit Services			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2091000400 Finance Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			1,334,004
2091000500 Board Management Services.			
2091000501 Board Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,008	151,205	34,197
2210700 Training Expenses	1,741,120	1,672,107	(69,013)
2210800 Hospitality Supplies and Services	92,809	127,625	34,816
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2091000500 Board Management Services			
Change in Net Expenditure Head..... Kshs			-
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			
2210600 Rentals of Produced Assets	35,000,000	20,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			(5,000,000,000)

Kshs.

Total Approved Net Estimates.....	303,454,393,998
Less Amount As Above	5,000,000,000
NET TOTAL.....	<u><u>298,454,393,998</u></u>

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 3,800,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	1,003,171,468	-	1,003,171,468	3,800,000	1,006,971,468	-	1,006,971,468
TOTAL FOR VOTE R2101 National Police Service Commission	1,003,171,468	-	1,003,171,468	3,800,000	1,006,971,468	-	1,006,971,468

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 3,800,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	1,003,171,468	-	1,003,171,468	3,800,000	1,006,971,468	-	1,006,971,468
TOTAL FOR VOTE R2101 National Police Service Commission	1,003,171,468	-	1,003,171,468	3,800,000	1,006,971,468	-	1,006,971,468

Vote R2101 National Police Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 3,800,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	3,800,000	-	3,800,000
Total for Vote R2101 National Police Service Commission	3,800,000	-	3,800,000

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000105 Administration and Standard Setting			
2210900 Insurance Costs	69,247,101	73,047,101	3,800,000
Change in Gross Expenditure..... Kshs.			3,800,000
Change in Net Expenditure Sub-head..... Kshs			3,800,000
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			3,800,000
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			3,800,000

Kshs.

Total Approved Net Estimates.....	1,003,171,468
Add Sum now required	3,800,000
NET TOTAL.....	<u>1,006,971,468</u>

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Auditor General including general administration and audit services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	6,483,530,000	257,080,000	6,226,450,000	(29,480,000)	6,504,050,000	307,080,000	6,196,970,000
TOTAL FOR VOTE R2111 Auditor General	6,483,530,000	257,080,000	6,226,450,000	(29,480,000)	6,504,050,000	307,080,000	6,196,970,000

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Auditor General including general administration and audit services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	5,164,272,400	257,080,000	4,907,192,400	(29,480,000)	5,184,792,400	307,080,000	4,877,712,400
2111000200 County Governments Audit	817,954,700	-	817,954,700	-	817,954,700	-	817,954,700
2111000300 Special Audits	501,302,900	-	501,302,900	-	501,302,900	-	501,302,900
TOTAL FOR VOTE R2111 Auditor General	6,483,530,000	257,080,000	6,226,450,000	(29,480,000)	6,504,050,000	307,080,000	6,196,970,000

Vote R2111 Auditor General

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Auditor General including general administration and audit services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	20,520,000	50,000,000	(29,480,000)
Total for Vote R2111 Auditor General	20,520,000	50,000,000	(29,480,000)

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,713,068,300	1,693,068,300	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	1,055,395,100	1,023,915,100	(31,480,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,181,900	582,428,000	31,246,100
2210400 Foreign Travel and Subsistence, and other transportation costs	58,718,000	73,718,000	15,000,000
2210600 Rentals of Produced Assets	222,272,300	202,272,300	(20,000,000)
2210800 Hospitality Supplies and Services	57,652,600	67,652,600	10,000,000
2210900 Insurance Costs	381,971,900	417,818,900	35,847,000
2211100 Office and General Supplies and Services	50,656,800	60,816,800	10,160,000
2211200 Fuel Oil and Lubricants	43,827,900	49,527,900	5,700,000
2211300 Other Operating Expenses	37,053,400	32,447,300	(4,606,100)
2220200 Routine Maintenance - Other Assets	124,747,100	109,747,100	(15,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	58,653,000	(1,347,000)
3111000 Purchase of Office Furniture and General Equipment	32,999,600	37,999,600	5,000,000
Change in Gross Expenditure..... Kshs.			20,520,000
Appropriations in Aid			50,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000,000	300,000,000	50,000,000
Change in Net Expenditure Sub-head..... Kshs			(29,480,000)
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			(29,480,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			(29,480,000)

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	6,226,450,000		
Less Amount As Above	29,480,000		
NET TOTAL.....	<u>6,196,970,000</u>		

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Controller of Budget including general administration, research and planning, National and County Government budget review and analysis.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	631,061,117	-	631,061,117	(10,700,000)	620,361,117	-	620,361,117
TOTAL FOR VOTE R2121 Office of the Controller of Budget	631,061,117	-	631,061,117	(10,700,000)	620,361,117	-	620,361,117

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Controller of Budget including general administration, research and planning, National and County Government budget review and analysis.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	372,915,692	-	372,915,692	(3,484,500)	369,431,192	-	369,431,192
2121000200 Research and Planning	36,496,381	-	36,496,381	2,000,000	38,496,381	-	38,496,381
2121000300 Budget Review and Analysis	49,023,917	-	49,023,917	-	49,023,917	-	49,023,917
2121000400 County Services	172,625,127	-	172,625,127	(9,215,500)	163,409,627	-	163,409,627
TOTAL FOR VOTE R2121 Office of the Controller of Budget	631,061,117	-	631,061,117	(10,700,000)	620,361,117	-	620,361,117

Vote R2121 Office of the Controller of Budget

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Controller of Budget including general administration, research and planning, National and County Government budget review and analysis.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(3,484,500)	-	(3,484,500)
2121000200 Research and Planning	2,000,000	-	2,000,000
2121000400 County Services	(9,215,500)	-	(9,215,500)
Total for Vote R2121 Office of the Controller of Budget	(10,700,000)	-	(10,700,000)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	101,863,371	97,863,371	(4,000,000)
2110200 Basic Wages - Temporary Employees	1,800,000	600,000	(1,200,000)
2110400 Personal Allowances paid as Reimbursements	-	8,000,000	8,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	42,111,690	35,111,690	(7,000,000)
2210200 Communication, Supplies and Services	3,598,000	10,103,000	6,505,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,460,000	9,710,000	3,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	45,000	(855,000)
2210500 Printing , Advertising and Information Supplies and Services	13,825,280	11,825,280	(2,000,000)
2210700 Training Expenses	6,130,000	8,130,000	2,000,000
2210900 Insurance Costs	48,860,600	47,460,600	(1,400,000)
2211000 Specialised Materials and Supplies	600,000	750,000	150,000
2211100 Office and General Supplies and Services	3,312,000	4,412,000	1,100,000
2211300 Other Operating Expenses	6,207,857	3,707,857	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,500,000	500,000
2220200 Routine Maintenance - Other Assets	1,747,200	1,547,200	(200,000)
2710100 Government Pension and Retirement Benefits	15,423,120	11,023,120	(4,400,000)
3110300 Refurbishment of Buildings	1,000,000	1,665,500	665,500
3111000 Purchase of Office Furniture and General Equipment	1,606,000	6,006,000	4,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,143	4,000,143	3,500,000
4110400 Domestic Loans to Individuals and Households	59,691,117	49,691,117	(10,000,000)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,484,500)
Change in Net Expenditure Sub-head..... Kshs			(3,484,500)
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			(3,484,500)
2121000200 Research and Planning.			
2121000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,314,912	11,814,912	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,688,000	4,688,000	3,000,000
2211300 Other Operating Expenses	14,000,000	14,500,000	500,000
Change in Gross Expenditure..... Kshs.			2,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			2,000,000
2121000400 County Services.			
2121000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	82,789,000	81,289,000	(1,500,000)
2110300 Personal Allowance - Paid as Part of Salary	36,731,800	33,231,800	(3,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,789,841	5,039,841	250,000
2210500 Printing , Advertising and Information Supplies and Services	27,608,500	23,708,500	(3,900,000)
2220200 Routine Maintenance - Other Assets	1,160,000	920,000	(240,000)
3111000 Purchase of Office Furniture and General Equipment	1,091,000	765,500	(325,500)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(9,215,500)
Change in Net Expenditure Sub-head..... Kshs			(9,215,500)
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			(9,215,500)
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.			(10,700,000)
	Kshs.		
Total Approved Net Estimates.....	631,061,117		
Less Amount As Above	10,700,000		
NET TOTAL.....	<u><u>620,361,117</u></u>		

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	586,614,093	-	586,614,093	(8,806,870)	577,807,223	-	577,807,223
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	586,614,093	-	586,614,093	(8,806,870)	577,807,223	-	577,807,223

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	586,614,093	-	586,614,093	(8,806,870)	577,807,223	-	577,807,223
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	586,614,093	-	586,614,093	(8,806,870)	577,807,223	-	577,807,223

Vote R2131 The Commission on Administrative Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(8,806,870)	-	(8,806,870)
Total for Vote R2131 The Commission on Administrative Justice	(8,806,870)	-	(8,806,870)

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	254,828,657	245,021,787	(9,806,870)
2110300 Personal Allowance - Paid as Part of Salary	68,508,254	67,508,254	(1,000,000)
2210900 Insurance Costs	24,500,000	28,215,000	3,715,000
2211300 Other Operating Expenses	6,287,000	5,787,000	(500,000)
2710100 Government Pension and Retirement Benefits	11,230,000	10,015,000	(1,215,000)
Change in Gross Expenditure..... Kshs.			(8,806,870)
Change in Net Expenditure Sub-head..... Kshs			(8,806,870)
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(8,806,870)
CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			(8,806,870)

Kshs.

Total Approved Net Estimates.....

586,614,093

Less Amount As Above

8,806,870

NET TOTAL.....

577,807,223

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Gender and Equality Commission including general administration and planning and promotion of gender equality

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	404,246,176	-	404,246,176	(6,000,000)	398,246,176	-	398,246,176
TOTAL FOR VOTE R2141 National Gender and Equality Commission	404,246,176	-	404,246,176	(6,000,000)	398,246,176	-	398,246,176

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Gender and Equality Commission including general administration and planning and promotion of gender equality

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	259,329,853	-	259,329,853	(6,155,811)	253,174,042	-	253,174,042
2141000200 Field Services	144,916,323	-	144,916,323	155,811	145,072,134	-	145,072,134
TOTAL FOR VOTE R2141 National Gender and Equality Commission	404,246,176	-	404,246,176	(6,000,000)	398,246,176	-	398,246,176

Vote R2141 National Gender and Equality Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Gender and Equality Commission including general administration and planning and promotion of gender equality

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(6,155,811)	-	(6,155,811)
2141000200 Field Services	155,811	-	155,811
Total for Vote R2141 National Gender and Equality Commission	(6,000,000)	-	(6,000,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	52,090,906	46,090,906	(6,000,000)
2210200 Communication, Supplies and Services	2,622,458	2,562,147	(60,311)
2210500 Printing , Advertising and Information Supplies and Services	477,236	677,236	200,000
2210800 Hospitality Supplies and Services	73,421	123,421	50,000
2210900 Insurance Costs	36,370,000	36,008,000	(362,000)
2211300 Other Operating Expenses	956,600	973,100	16,500
Change in Gross Expenditure..... Kshs.			(6,155,811)
Change in Net Expenditure Sub-head..... Kshs			(6,155,811)
2141000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(6,155,811)
2141000200 Field Services.			
2141000201 Headquarters			
2210200 Communication, Supplies and Services	600,000	449,311	(150,689)
2211300 Other Operating Expenses	537,800	657,800	120,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,486,500	186,500
Change in Gross Expenditure..... Kshs.			155,811
Change in Net Expenditure Sub-head..... Kshs			155,811
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			155,811

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			(6,000,000)

	Kshs.
Total Approved Net Estimates.....	404,246,176
Less Amount As Above	6,000,000
NET TOTAL.....	<u>398,246,176</u>

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	951,738,002	-	951,738,002	(25,000,000)	926,738,002	-	926,738,002
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	951,738,002	-	951,738,002	(25,000,000)	926,738,002	-	926,738,002

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	951,738,002	-	951,738,002	(25,000,000)	926,738,002	-	926,738,002
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	951,738,002	-	951,738,002	(25,000,000)	926,738,002	-	926,738,002

Vote R2151 Independent Policing Oversight Authority

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2022/2023**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(25,000,000)	-	(25,000,000)
Total for Vote R2151 Independent Policing Oversight Authority	(25,000,000)	-	(25,000,000)

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	371,617,640	359,243,705	(12,373,935)
2110300 Personal Allowance - Paid as Part of Salary	133,840,360	121,214,295	(12,626,065)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,950,900	56,890,900	(60,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,030,000	2,400,000	370,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,310,000	310,000
2210600 Rentals of Produced Assets	76,500,000	70,480,000	(6,020,000)
2210900 Insurance Costs	73,000,000	72,000,000	(1,000,000)
2211100 Office and General Supplies and Services	9,128,182	10,528,182	1,400,000
2211200 Fuel Oil and Lubricants	21,000,000	24,400,000	3,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000	17,000,000	1,000,000
2710100 Government Pension and Retirement Benefits	44,000,000	44,600,000	600,000
Change in Gross Expenditure..... Kshs.			(25,000,000)
Change in Net Expenditure Sub-head..... Kshs			(25,000,000)
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			(25,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			(25,000,000)

Kshs.

Total Approved Net Estimates..... 951,738,002

Less Amount As Above 25,000,000

NET TOTAL..... 926,738,002

CONSOLIDATED FUND SERVICES									
		REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED I ESTIMATES 2022/2023	REVISED II ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT									
INTEREST									
2420000	Interest - Internal	479,222,795,059	549,010,645,524	537,380,097,815	527,927,769,150	572,337,534,693	614,956,108,900	637,150,615,923	702,633,342,337
2410100	Interest- External	126,059,388,142	137,241,322,112	138,441,322,112	154,936,921,793	207,407,465,581	215,793,856,061	198,140,335,064	189,131,246,907
	Sub - Total	Kshs 605,282,183,201	686,251,967,636	675,821,419,927	682,864,690,944	779,745,000,273	830,749,964,961	835,290,950,987	891,764,589,243
REDEMPTION									
5210000	Redemption - Internal	343,944,241,474	461,407,900,681	461,407,900,681	467,688,692,306	481,512,652,099	524,642,806,190	550,543,510,879	550,721,087,318
5210600	Redemption - External	202,066,073,958	241,060,194,844	223,775,741,574	234,513,123,020	540,864,487,492	314,111,529,949	362,296,616,722	325,781,241,591
	Sub - Total	Kshs 546,010,315,432	702,468,095,525	685,183,642,255	702,201,815,326	1,022,377,139,592	838,754,336,139	912,840,127,601	876,502,328,909
	Total: INTEREST & REDEMPTION	Kshs 1,151,292,498,632	1,388,720,063,161	1,361,005,062,182	1,385,066,506,270	1,802,122,139,865	1,669,504,301,100	1,748,131,078,588	1,768,266,918,153
PENSIONS, SALARIES & ALLOWANCES AND OTHERS									
2710100	Pensions	153,639,593,168	171,828,279,900	172,639,549,130	172,639,549,130	189,089,778,297	207,853,346,127	228,604,470,740	228,604,470,741
2110000	Salaries and Allowances	4,535,862,389	4,612,368,337	4,623,110,485	3,916,001,011	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200	Miscellaneous Services	15,500,000	15,500,000	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	14,677,563,437	16,104,149,671	18,790,178,157	19,483,398,523	19,220,273,341	4,412,670,481
2620100	Subscriptions to International Organizations	500,000	500,000	-	-	-	-	-	-
	Sub-Total	Kshs 158,191,455,557	178,721,188,847	191,955,723,052	192,675,199,812	212,622,476,210	232,079,264,407	252,567,263,837	237,759,660,978
GRAND TOTAL		Kshs 1,309,483,954,189	1,567,441,252,008	1,552,960,785,234	1,577,741,706,081	2,014,744,616,075	1,901,583,565,507	2,000,698,342,426	2,006,026,579,131

CONSOLIDATED FUND SERVICES								
	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED I ESTIMATES 2022/2023 Kshs	REVISED II ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
501 PUBLIC DEBT - INTEREST								
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	154,936,921,793	207,407,465,581	215,793,856,061	198,140,335,064	189,131,246,907
Internal Debt Interest - Bonds & Bills	479,222,795,059	549,010,645,524	537,380,097,815	527,927,769,150	572,337,534,693	614,956,108,900	637,150,615,923	702,633,342,337
Sub Totals Ksh	605,282,183,201	686,251,967,636	675,821,419,927		779,745,000,273	830,749,964,961	835,290,950,987	891,764,589,243
502 PUBLIC DEBT - REDEMPTION								
Internal Debt Redemption	343,944,241,474	461,407,900,681	461,407,900,681	467,688,692,306	481,512,652,099	524,642,806,190	550,543,510,879	550,721,087,318
External Debt Redemption	202,066,073,958	241,060,194,844	223,775,741,574	234,513,123,020	540,864,487,492	314,111,529,949	362,296,616,722	325,781,241,591
Sub Total Ksh	546,010,315,432	702,468,095,525	685,183,642,255	702,201,815,326	1,022,377,139,592	838,754,336,139	912,840,127,601	876,502,328,909
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,388,720,063,161	1,361,005,062,182	702,201,815,326	1,802,122,139,865	1,669,504,301,100	1,748,131,078,588	1,768,266,918,153

CONSOLIDATED FUND SERVICES										
(1) R50 PUBLIC DEBT										
242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED I 2022/2023 Kshs	REVISED II 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
OTHER LOANS:										
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	650,212,671	633,562,671	633,562,671	566,954,414	616,912,671	600,262,671	600,262,671	583,475,821
002000403	2420102	Tax Reserve Certificate								
002000407	2420102	Short Term Borrowing (T. Bills Interest)	78,158,581,699	79,794,023,172	64,433,854,241	60,000,000,000	77,032,622,709	96,032,194,067	87,108,773,522	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	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	5,281,703,000	5,603,556,000
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	3,000,000,000	3,000,000,000
SUB - TOTAL			87,160,497,370	88,779,288,843	73,419,119,911	68,848,657,414	86,001,238,380	104,984,159,738	96,060,739,193	96,365,805,343
TOTAL INTEREST ON BONDS & OTHER LOANS			479,222,795,059	549,010,645,524	537,380,097,815	527,927,769,150	572,337,534,693	614,956,108,900	637,150,615,923	702,633,342,337
2420000 GRAND TOTAL INTERNAL DEBT - INTEREST			479,222,795,059	549,010,645,524	537,380,097,815	527,927,769,150	572,337,534,693	614,956,108,900	637,150,615,923	702,633,342,337

Note:

1. Net domestic financing has been assumed at Kshs 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				PRINTED	REVISED I	REVISED II	Deviation	PRINTED	PRINTED	PRINTED	PRINTED	
				ESTIMATES 2022/2023	ESTIMATES 2022/2023	ESTIMATES 2022/2023		ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	
TREASURY EISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000204 FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	1,844,767,023.75	(1,844,767,024)	-	-	-	-	
002000204 FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	1,296,266,779	1,296,266,779	1,296,266,779	-	-	-	-	-	
002000212 FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	2,059,881,250	2,059,881,250	2,059,881,250	-	-	-	-	-	
002000203 FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	5,298,904,264	5,298,904,264	6,890,933,952	1,592,029,688	-	-	-	-	
002000212 FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	-	-	-	-	-	
002000204 FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	-	-	-	-	-	
002000209 FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	-	-	-	-	-	
002000204 FXD1/2019/5	85,946,750,000.00	2024/02	5YRS	9,715,420,620	9,715,420,620	9,715,420,620	-	9,715,420,620	-	-	-	
002000209 FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	-	4,366,791,870	-	-	-	
002000204 FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	-	4,261,976,208	-	-	-	
002000212 FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	-	-	1,997,028,125	-	-	
002000204 FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	5,151,921,060	-	5,151,921,060	-	2,575,960,530	-	
2000212 FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	-	2,838,624,750	-	2,838,624,750	-	
002000213 FXD1/2022/3	60,605,750,000.00	2025/04	3YRS	-	5,603,974,605	5,621,609,486	-	17,634,881	-	-	-	
002000204 FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	4,500,877,760	7,663,498,118	7,663,498,118	-	4,500,877,760	4,500,877,760	-	-	
002000212 FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	-	2,267,982,000	2,267,982,000	1,133,991,000	566,995,500	
002000209 FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	-	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	
002000204 FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	-	7,451,373,605	7,451,373,605	-	-	-	-	-	
002000209 FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	4,560,712,704	5,475,436,127	8,554,305,534	3,078,869,407	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	
002000212 FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	-	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	
002000212 FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,917,492,938	9,278,240,625	9,278,240,625	-	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938	
002000212 FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	7,847,028,000	8,174,000,400	8,503,170,000	329,169,600	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000	
002000212 FXD1/2008/20	55,432,050,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	7,621,906,875	2,376,955,625	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	
002000209 FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664	5,147,750,664	5,148,562,356	811,692	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664	
002000209 FXD2/2018/10	60,213,650,000.00	2028/12	10YRS	6,613,695,522	7,527,910,523	7,527,910,523	-	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522	
002000209 FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	-	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	
002000209 FXD3/2019/10	68,743,450,000.00	2029/06	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	-	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	
002000209 FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	8,516,192,280	11,048,665,980	11,048,665,980	-	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280	
002000209 FXD2/2019/10	60,286,470,000.00	2029/04	10YRS	6,313,186,560	6,864,105,405	6,864,105,405	-	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560	
002000213 FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	-	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	
002000209 FXD1/2022/10	60,115,200,000.00	2032/05	10YRS	-	6,381,508,578	6,421,310,823	39,802,245	-	-	-	-	
002000213 FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	-	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	
002000212 FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	-	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	
002000212 FXD2/2018/15	34,186,000,000.00	2033/10	15YRS	3,705,704,625	4,032,209,813	4,032,209,813	-	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	
002000212 FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	-	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	
002000212 FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	13,342,379,583	13,342,379,583	-	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583	
002000212 FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,653,703,320	-	6,641,417,616	6,641,417,616	6,641,417,616	6,641,417,616	
002000212 FXD1/2020/15	73,081,140,000.00	2035/02	15YRS	6,367,431,654	9,258,033,097	9,258,033,097	-	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654	
002000214 FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	
002000213 FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	
002000212 FXD1/2022/15	56,985,470,000.00	2037/04	15YRS	-	7,010,356,175	7,010,356,175	-	-	-	-	-	
002000213 FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	10,137,699,000	12,476,059,200	12,476,059,200	-	10,137,699,000	10,137,699,000	10,737,264,753	10,737,264,753	
002000213 FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	-	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	
002000213 FXD1/2019/20	108,157,070,000.00	2039/03	20YRS	13,923,059,621	14,142,037,075	14,142,037,075	-	13,923,059,621	13,923,059,621	13,923,059,621	13,923,059,621	
002000213 FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-	-	-	-	
002000215 SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	
002000213 FXD1/2021/20	86,113,640,000.00	2041/07	20YRS	5,314,507,308	10,343,799,484	10,343,799,484	-	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308	
002000214 FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	-	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	
002000214 FXD1/2021/25	79,455,250,000.00	2046/04	25YRS	7,070,381,895	11,063,349,010	11,063,349,010	-	10,677,388,525	10,677,388,525	9,377,836,278	9,377,836,278	
002000214 FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	-	969,451,852	1,473,672,090	504,220,238	-	-	-	-	
002000207 IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	-	-	-	-	-	-	-	-	
002000211 IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	-	-	-	-	-	-	-	-	
002000209 IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	-	-	-	-	-	-	-	-	
002000211 IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	-	-	-	-	-	-	-	-	
002000206 IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	-	-	-	-	-	-	-	-	
002000204 IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-	-	-	-	-	-	-	
002000208 IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,020,596,838	1,020,596,838	1,020,596,838	-	-	-	-	-	
002000207 IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	1,408,260,000	1,408,260,000	1,408,260,000	-	704,130,000	-	-	-	
002000209 IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-	-	-	-	-	-	
002000211 IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	-	-	-	-	-	-	-	-	
002000206 IFB1/2017/7	41,469,450,000.00	2024/11	7YRS	5,183,681,250	5,183,681,250	5,183,681,250	-	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250	

242000 - INTEREST ON INTERNAL DEBT												
SUB-HEAD DESCRIPTION					PRINTED ESTIMATES 2022/2023	REVISED I ESTIMATES 2022/2023	REVISED II ESTIMATES 2022/2023	Deviation	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
TREASURY EISSUE No.		PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	IFB1/2015/9	16,480,150,000.00	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	-	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500
002000208	IFB1/2016/9	28,035,400,000.00	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	-	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000
002000207	IFB1/2013/12	27,925,350,000.00	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	-	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	-	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	27,045,950,000.00	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	-	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500
002000211	IFB1/2015/12	33,486,550,000.00	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	-	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-	-	-	-
002000209	IFB1/2017/12	14,330,400,000.00	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	-	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	-	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	-	5,058,467,991	5,058,467,991	-	-	-	-	-
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	-	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000224	IFB1/2021/21	53,371,100,000.00	2031/09	21YRS	-	6,797,877,007	6,797,877,007	-	-	-	-	-
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	-	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	-	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	-	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,960	9,923,064,960	9,923,064,960	-	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	-	4,396,082,350	4,396,082,350	-	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	-	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	-	10,578,600,532	10,969,895,050	391,294,518	-	-	-	-
002000223	IFB1/2022/19	49,188,775,000.00	2041/01	19YRS	-	6,377,324,679	6,377,324,679	-	-	-	-	-
002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	-	6,797,877,007	6,797,877,007	-	-	-	-	-
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	-	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	49,064,610,000	-	-	-	51,517,840,500	54,093,732,525	56,798,419,151	81,962,631,733
002000219	NEW LOANS	-	-	-	50,678,210,888	11,477,887,037	110,000,000	(11,367,887,037)	93,387,808,733	138,068,676,911	180,228,586,511	220,809,029,693
SUB - TOTAL				Kshs	460,231,356,681	463,960,977,903	459,079,111,736	(4,881,866,167)	486,336,296,313	509,971,949,162	541,089,876,730	606,267,536,994

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION												
SUB-		REVISED	PRINTED	REVISED I	REVISED II	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	
HEAD	ITEM	DESCRIPTION	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2022/2023	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2026/2027	
ISSUE No.		DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000204	5210201	FXD1/2017/5	2022/08	5YRS	12,109,150,000	12,109,150,000	12,109,150,000					
002000204	5210201	FXD1/2017/5	2022/08	5YRS	17,490,000,000	17,490,000,000	17,490,000,000					
002000204	5210201	FXD1/2017/5	2022/10	5YRS	13,492,100,000	13,492,100,000	13,492,100,000					
002000204	5210201	FXD2/2017/5	2022/10	5YRS	7,220,000,000	7,220,000,000	7,220,000,000					
	5210201	IFB1/2014/12	2022/10	12YRS	-	-	11,297,393,775					
002000212	5210201	FXD3/2007/15	2022/11	15YRS	7,841,100,000	7,841,100,000	7,841,100,000					
002000212	5210201	FXD3/2007/15	2022/11	15YRS	14,927,900,000	14,927,900,000	14,927,900,000					
002000212	5210201	FXD3/2007/15	2022/11	15YRS	10,189,100,000	10,189,100,000	10,189,100,000					
		IFB1/2017/7	2022/7	7YRS	-	-	20,734,750,000					
002000206	5210201	IFB1/2015/9	2022/12	7YRS	8,093,236,864	8,093,236,864	8,093,236,864					
002000203	5210201	FXD1/2021/02	2022/12	2YRS	55,851,550,000	55,851,550,000	16,791,650,000					
002000212	5210201	FXD1/2008/15	2023/03	15YRS	7,380,900,000	7,380,900,000	7,380,900,000					
002000212	5210201	FXD1/2008/15	2023/03	15YRS	2,692,550,000	2,692,550,000	2,692,550,000					
002000212	5210201	FXD1/2008/15	2023/03	15YRS	4,695,250,000	4,695,250,000	4,695,250,000					
002000212	5210201	FXD1/2008/15	2023/03	15YRS	20,021,100,000	20,021,100,000	20,021,100,000					
002000204	5210201	FXD1/2008/5	2023/03	5YRS	23,055,800,000	23,055,800,000	23,055,800,000					
002000204	5210201	FXD1/2008/5	2023/03	5YRS	7,739,750,000	7,739,750,000	7,739,750,000					
002000206	5210201	IFB1/2016/9	2023/05	7YRS	8,249,913,817	8,249,913,817	8,249,913,817					
	5210201	IFB1/2020/6	2023/05	6YRS	-	-	10,113,350,000					
002000209	5210201	FXD1/2013/10	2023/06	10YRS	4,737,700,000	4,737,700,000	4,737,700,000					
002000209	5210201	FXD1/2013/10	2023/06	10YRS	11,909,050,000	11,909,050,000	11,909,050,000					
002000209	5210201	FXD1/2013/10	2023/06	10YRS	521,700,000	521,700,000	521,700,000					
002000209	5210201	FXD1/2013/10	2023/06	10YRS	9,958,400,000	9,958,400,000	9,958,400,000					
002000209	5210201	FXD1/2013/10	2023/06	10YRS	12,121,350,000	12,121,350,000	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				
002000212	5210201	FXD1/2010/15	2025/03	15YRS	-	-		27,693,900,000				
002000208	5210201	IFB1/2020/9	2025/04	9YRS	-	-		39,486,800,000				
002000204	5210201	FXD1/2020/5	2025/05	5YRS	-	-		38,577,850,000				
002000208	5210201	IFB1/2016/9	2025/05	9YRS	-	-		28,035,400,000				
002000211	5210201	IFB1/2013/12	2025/09	12YRS	-	-			25,199,800,000		25,199,800,000	
002000212	5210201	FXD2/2010/15	2025/12	15YRS	-	-			20,226,650,000		20,226,650,000	
002000205	5210201	IFB1/2020/6	2026/05	6YRS	-	-			300,000,000,000		300,000,000,000	
002000219	5210201	NEW LOANS					120,000,000,000	80,000,000,000	300,000,000,000	300,000,000,000		
SUB TOTAL			Kshs		142,833,941,474	260,297,600,681	260,297,600,681	263,383,194,456	276,734,278,000	319,698,538,137	345,426,450,000	345,426,450,000
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000408	5210201	CBK On-lent loan from IMF			-	-	3,195,197,850	3,668,074,099	3,833,968,054	4,006,760,879	4,184,337,318	4,184,337,318
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	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	300,000	300,000
SUB TOTAL					201,110,300,000	201,110,300,000	201,110,300,000	204,305,497,850	204,778,374,099	204,944,268,054	205,117,060,879	205,294,637,318
GRAND TOTAL INTERNAL DEBT			Kshs		343,944,241,474	461,407,900,681	461,407,900,681	467,688,692,306	481,512,652,099	524,642,806,190	550,543,510,879	550,721,087,318

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION									
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	REVISED ESTIMATES II 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	3,986,293,203	4,178,137,646	4,300,687,085	4,337,083,731	4,550,301,468
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	10,069,490,170	9,150,229,677	8,039,159,047	8,400,302,642	8,777,622,769
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,796,488,921	6,558,917,526	6,577,443,856	5,118,819,428	6,168,690,227
504	IDA	23,206,450,764	33,064,604,675	30,904,084,675	32,656,949,545	35,785,756,285	40,252,948,790	46,990,660,749	55,568,724,179
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	7,344,512,461	8,874,375,049	10,063,293,382	13,225,801,286	14,385,065,731
506	U.S.A.	217,167,876	247,406,986	237,066,933	235,213,668	329,965,663	353,109,425	326,450,983	240,758,666
507	DENMARK	107,685,014	-	111,971,951	59,841,505	144,924,549	151,752,692	91,738,516	27,612,656
508	NETHERLANDS	849,747,562	111,971,951	-	-	-	-	-	-
509	OPEC	720,629,162	-	571,713,403	714,419,739	673,385,885	708,471,885	690,464,861	462,804,303
510	BADEA	263,882,513	746,993,814	196,683,382	220,443,560	227,899,979	254,306,349	391,702,671	494,215,484
511	FRANCE	11,249,148,756	188,205,432	9,198,251,113	9,931,384,396	11,789,540,285	12,416,223,658	11,056,188,128	11,193,498,822
512	EIB	1,850,376,092	10,876,869,356	1,356,236,914	1,438,072,261	1,686,972,693	1,842,281,659	2,165,216,638	2,158,489,320
513	SAUDI FUND	105,074,109	2,619,935,438	71,967,226	96,577,000	184,495,411	192,986,050	201,616,089	210,655,165
514	AUSTRIA	93,124,334	107,691,787	66,923,555	58,621,857	-	-	-	-
516	EEC	261,124,807	70,563,058	249,583,544	247,702,972	251,814,871	263,514,831	278,127,591	225,351,256
517	BELGIUM	2,319,812,844	310,214,453	1,807,211,700	2,086,500,536	1,959,667,348	1,665,923,729	1,830,051,450	1,922,110,019
518	FINLAND	309,505,718	264,943,804	310,214,453	310,214,453	350,660,462	367,181,886	-	-
519	CHINA	247,265,482	2,255,083,638	93,497,501	96,826,565	145,632,694	152,301,313	159,150,548	166,235,494
534	EXIM BANK OF CHINA	54,081,606,437	466,783,177	72,489,809,333	76,846,426,412	91,929,343,247	102,414,207,600	109,362,610,793	114,116,110,764
535	CHINA DEVELOPMENT BANK	20,520,901,179	80,730,524,786	24,091,128,085	24,248,609,000	-	-	-	-
520	SPAIN	3,163,137,251	21,513,277,256	1,933,478,423	2,086,197,817	1,802,503,451	1,674,713,265	2,088,470,389	2,182,147,804
521	KUWAIT	199,822,113	3,298,986,959	128,444,830	185,624,287	95,872,609	100,276,354	104,761,257	109,455,748
522	EXIM BANK OF KOREA	56,374,157	214,624,451	151,297,848	209,260,098	261,564,597	273,660,088	285,892,917	298,726,160
526	IFAD	856,248,774	151,226,997	735,172,510	895,773,205	854,105,294	893,782,298	1,165,418,569	1,277,560,493
527	NORDIC DEVELOPMENT FUND	67,648,351	753,113,984	63,623,990	189,769,445	76,643,501	120,824,594	167,672,911	175,235,785
530	EXIM BANK OF INDIA	735,092,693	67,803,258	876,429,189	906,575,900	1,004,344,150	1,058,195,961	1,106,775,747	1,156,290,293
531	STANDARD BANK -BVR	896,027,627	845,315,773	420,068,702	412,027,281	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	-	447,311,315	-	-	301,513,774,986	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	47,412,716,693	49,524,268,586	51,772,924,056
533	ISRAEL	662,211,690	-	542,722,358	751,547,860	359,833,873	379,162,876	396,579,076	432,017,313
538	ABU DHABI	151,992,226	676,829,342	107,966,321	153,044,119	145,895,556	152,597,019	159,421,986	166,565,897
540	TDB SYND	54,582,228,357	156,175,233	50,912,333,451	50,930,508,250	58,857,351,335	60,503,473,947	86,015,307,634	13,128,499,498
539	POLAND	18,106,972	47,341,602,440	10,622,208	26,227,952	73,279,946	133,519,439	139,558,049	145,847,780
542	IBRD	-	44,052,426	-	-	-	720,620,025	752,782,406	786,736,599
543	IMF	-	-	-	1,321,978,579	1,597,598,925	10,672,194,151	15,763,721,092	33,480,987,842
		202,066,073,958	241,060,194,844	223,775,741,574	234,513,123,020	540,864,487,492	314,111,529,949	362,296,616,722	325,781,241,591

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT									
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	REVISED ESTIMATES II 2022/2023	PRINTED ESTIMATES 2024/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	657,568,822	837,741,636	784,249,267	731,357,676	675,585,109
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	1,864,794,492	1,765,059,353	1,547,469,239	1,351,437,047	1,134,626,931
503	JAPAN	583,821,389	643,730,582	643,730,582	656,988,345	724,790,531	689,367,981	658,462,722	649,813,124
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	19,239,720,051	22,238,153,801	22,984,399,825	23,579,178,457	24,037,592,227
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	6,019,159,844	10,380,460,341	10,626,563,755	10,789,617,496	10,826,876,272
506	U.S.A.	35,563,415	35,422,519	35,422,519	30,633,302	35,137,517	26,541,948	16,634,676	7,852,707
528	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	777,000,000	6,652,800,000	41,457,067,256	35,738,295,014	37,342,876,677
508	NETHERLANDS	101,620,396	-	-	14,915,986	17,434,506	18,205,616	19,018,147	19,876,005
509	OPEC	52,645,189	60,448,908	60,448,908	70,578,135	102,543,397	91,424,923	77,967,014	65,865,308
510	BADEA	50,139,360	66,802,568	66,802,568	66,977,935	70,194,454	71,297,117	71,687,773	70,357,808
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,744,423,154	1,836,563,516	1,736,233,775	1,635,143,344	1,564,299,363
512	EIB	477,556,553	525,310,150	525,310,150	508,582,816	524,991,461	493,600,825	466,323,972	439,365,123
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	30,478,875	31,296,337	30,744,846	30,098,576	29,336,543
514	AUSTRIA	3,599,124	15,064,392	15,064,392	20,524,273	-	-	-	-
515	SWITZERLAND	-	-	-	-	-	-	-	-
516	EEC	15,415,446	12,843,979	12,843,979	15,422,353	11,660,227	9,584,063	7,237,564	4,792,854
517	BELGIUM	149,987,650	196,243,473	196,243,473	171,631,274	197,257,266	189,186,946	181,223,254	174,623,327
534	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	30,576,993,937	47,503,941,885	43,170,121,701	39,305,570,370	35,041,147,969
535	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	1,399,271,814	-	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	336,739,415	433,925,746	440,042,115	417,428,413	383,948,922
521	KUWAIT	30,239,488	49,732,244	49,732,244	35,772,397	36,442,303	35,612,410	34,585,434	33,399,831
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	294,633,967	2,904,437,484	2,769,241,478	2,611,031,063	2,436,693,892
526	IFAD	174,368,151	208,817,237	208,817,237	252,587,469	241,468,179	245,588,089	248,878,533	250,359,678
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	14,419,877	23,717,107	24,225,188	24,204,279	23,981,836
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	159,303,272	355,632,869	327,354,527	291,720,453	252,553,497
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	4,503,115	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,448,231,601	15,970,429,249	15,970,429,249	17,702,602,501	20,244,413,707	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	19,408,325,000	22,722,773,678	23,943,360,715	25,043,158,150	26,163,223,998
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	8,071,635,600	9,366,695,962	9,844,244,043	6,859,642,808	3,584,399,774
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	12,299,635,200	14,273,060,513	15,000,752,828	15,679,183,562	16,385,827,539
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	7,267,671,062	7,267,671,062	7,692,328,422	9,235,708,011	9,731,817,581	10,178,832,022	10,634,084,593
533	ISRAEL	90,810,174	121,898,139	121,898,139	145,557,631	194,978,668	177,504,260	156,984,374	133,884,051
538	ABU DHABI	28,386,311	34,024,065	34,024,065	30,706,814	30,432,637	28,499,303	26,292,868	23,834,750
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	18,620,312,804	21,951,540,386	16,219,330,090	8,395,700,170	3,415,927,239
539	POLAND	16,324,710	26,582,161	26,582,161	19,902,921	22,446,724	22,782,208	22,822,476	22,815,893
542	IBRD	563,053,730	596,565,463	596,565,463	2,098,389,383	5,483,548,279	5,757,325,675	5,996,282,489	6,242,803,598
543	IMF	-	821,940,859	2,021,940,859	3,883,900,598	6,956,217,098	7,300,116,470	7,494,334,867	7,058,620,465
		126,059,388,142	137,241,322,112	138,441,322,112	154,936,921,793	207,407,465,581	215,793,856,061	198,140,335,064	189,131,246,907

R51-CONSOLIDATED FUND SERVICES											
(2) R51 PENSIONS											
2710100 - PENSIONS											
HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED I ESTIMATES 2022/2023 Kshs	REVISED II ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY									
511		ORDINARY PENSION	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	73,847,952,961	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000	134,100,000	132,100,000	131,100,000	131,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	20,829,625,781	25,876,979,994	31,895,249,224	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL	Kshs 111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	172,639,549,130	189,089,778,297	207,853,346,127	228,604,470,740	228,604,470,741
		DETAILS									
511		ORDINARY PENSION									
	2710107	Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	11,741,217,010	16,304,048,242	17,934,453,066	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,426,600	42,776,150	47,053,765	51,759,141	51,759,141
		Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	53,397,616	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	173,450	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	1,950,117,052	2,345,629,292	2,580,192,221	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,100,598,736	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL	Kshs 55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION									
	2710102	Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	1,827,265,440	200,000,000	200,000,000	200,000,000.00	200,000,000.00
	2710104	Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	16,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89	25,810,067,457.89
	2710106	Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	60,000,000	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	300,000,000	100,000,000	-	-	-
		SUB-TOTAL	Kshs 55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	73,847,952,961	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME									
	2120100	Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL	Kshs -	20,829,625,781	25,876,979,994	31,895,249,224	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
513		OTHER PENSION SCHEMES									
	2720101	Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000	42,000,000	40,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	Kshs 192,100,000	242,100,000	242,100,000	242,100,000	242,100,000	134,100,000	132,100,000	131,100,000	131,100,000
TOTAL	PENSIONS		Kshs 111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	172,639,549,130	189,089,778,297	207,853,346,127	228,604,470,740	228,604,470,741

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND OTHERS										
ITEM			REVISED	PRINTED	REVISED I	REVISED II	PRINTED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,485	3,916,001,011	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	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	14,677,563,437	16,104,149,671	18,790,178,157	19,483,398,523	19,220,273,341	4,412,670,481
TOTAL		Kshs	4,551,362,389	6,892,408,947	19,316,173,922	20,035,650,682	23,532,697,913	24,225,918,280	23,962,793,098	9,155,190,237

CONSOLIDATED FUND SERVICES														
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS														
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED I ESTIMATES 2022/2023	REVISED II ESTIMATES 2022/2023	Deviation	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027		
HEAD				KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs		
			SUMMARY											
		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	3,916,001,011	-707,109,475	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757		
		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	0	15,500,000	15,500,000	15,500,000	15,500,000		
		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	16,104,149,671	1,426,586,234	18,790,178,157	19,483,398,523	19,220,273,341	4,412,670,481		
			TOTAL	KShs 4,551,362,389	6,892,408,947	19,316,173,922	20,035,650,682	719,476,759	23,532,697,913	24,225,918,280	23,962,793,098	9,155,190,237		
521			SALARIES AND ALLOWANCES											
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT											
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	21,354,120		25,463,928.62	25,463,928.62	25,463,928.62	25,463,928.62		
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,481,507		16,975,952.42	16,975,952.42	16,975,952.42	16,975,952.42		
			Sub-Total	KShs 36,624,000	41,203,768	41,203,768	37,835,627		42,439,881	42,439,881	42,439,881	42,439,881		
	0002		OFFICE OF THE ATTORNEY GENERAL											
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	16,001,835		13,513,962	13,513,962	13,513,962	13,513,962		
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	1,000,185		5,791,697	5,791,697	5,791,697	5,791,697		
			Sub-Total	KShs 17,850,819	18,743,358	29,485,502	17,002,020		19,305,659	19,305,659	19,305,659	19,305,659		
	0003		JUDICIAL DEPARTMENT											
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	2,740,773,183		2,545,342,940	2,545,342,940	2,545,342,940	2,545,342,940		
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	1,643,465,525		1,110,861,260	1,110,861,260	1,110,861,260	1,110,861,260		
			Sub-Total	KShs 3,362,186,039	3,530,295,340	3,530,295,340	2,905,119,707		3,656,204,200	3,656,204,200	3,656,204,200	3,656,204,200		
	0004		AUDITOR GENERAL											
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	13,672,302		13,052,160	13,052,160	13,052,160	13,052,160		
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	1,050,000		8,506,848	8,506,848	8,506,848	8,506,848		
			Sub-Total	KShs 16,692,400	20,931,076	20,931,076	14,722,302		21,559,008	21,559,008	21,559,008	21,559,008		
	0005		PUBLIC SERVICE COMMISSION											
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	67,356,751		34,712,020	34,712,020	34,712,020	34,712,020		
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	17,372,972		52,068,030	52,068,030	52,068,030	52,068,030		
			Sub-Total	KShs 89,276,000	120,360,680	120,360,680	84,729,723		86,780,050	86,780,050	86,780,050	86,780,050		
16			TEACHERS SERVICE COMMISSION											
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	74,285,924		65,645,944	65,645,944	65,645,944	65,645,944		
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	10,000,000		28,133,975	28,133,975	28,133,975	28,133,975		
			Sub-Total	KShs 86,712,825	91,048,465	91,048,465	84,285,924		93,779,919	93,779,919	93,779,919	93,779,919		
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS											
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	42,193,174		29,752,065	29,752,065	29,752,065	29,752,065		
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	-		12,750,885	12,750,885	12,750,885	12,750,885		
			Sub-Total	KShs 39,300,000	41,265,000	41,265,000	42,193,174		42,502,950	42,502,950	42,502,950	42,502,950		
	0008		FORMER PRESIDENT											
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	17,436,148		14,507,476	14,507,476	14,507,476	14,507,476		
		2110402	Personal Allowances		902,880	902,880	7,524,000		9,671,651	9,671,651	9,671,651	9,671,651		
			Sub-Total	KShs 22,524,000	23,474,880	23,474,880	24,960,148		24,179,126	24,179,126	24,179,126	24,179,126		
	0013		NATIONAL COHESION & INTEGRATION COMMISSION											
		2110110	Chairman, Deputy & Commissioners' Salaries	59,055,848	87,599,015	87,599,015	63,040,918		90,226,985	90,226,985	90,226,985	90,226,985		
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	7,000,000		38,668,708	38,668,708	38,668,708	38,668,708		
			Sub-Total	KShs 119,182,334	125,141,450	125,141,450	70,040,918		128,895,694	128,895,694	128,895,694	128,895,694		
	0017		COMMISSION ON REVENUE ALLOCATION											
		2110110	Chairman, Deputy & Commissioners' Salaries	71,754,649	66,333,546	66,333,546	74,609,834		73,427,372	73,427,372	73,427,372	73,427,372		
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,449	79,000,000		6,000,000	6,000,000	6,000,000	6,000,000		
			Sub-Total	KShs 140,520,634	83,451,993	83,451,997	153,609,834		79,427,372	79,427,372	79,427,372	79,427,372		
	0018		SALARIES & REMUNERATION COMMISSION											
		2110110	Chairperson, Deputy & Commissioners' Salaries	77,547,444	87,182,256	87,182,256	81,426,186		89,797,724	89,797,724	89,797,724	89,797,724		
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	556,200		6,798,000	6,798,000	6,798,000	6,798,000		
			Sub-Total	KShs 116,425,185	93,782,256	93,782,256	81,982,386		96,595,724	96,595,724	96,595,724	96,595,724		
	0019		NATIONAL LAND COMMISSION											
		2110110	Chairman, Deputy & Commissioners' Salaries	77,547,444	85,517,622	85,517,622	76,952,204		88,083,151	88,083,151	88,083,151	88,083,151		
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	10,024,720		56,999,297	56,999,297	56,999,297	56,999,297		
			Sub-Total	KShs 116,665,185	140,856,745	140,856,745	86,976,924		145,082,447	145,082,447	145,082,447	145,082,447		
	0020		CONTROLLER OF BUDGET											
		2110110	Chairman, Deputy & Commissioners' Salaries	9,993,355	10,494,000	10,494,000	9,457,724		10,808,820	10,808,820	10,808,820	10,808,820		
		2110300	Personal Allowances		7,329,094	7,329,094	700,000		7,548,967	7,548,967	7,548,967	7,548,967		
			Sub-Total	KShs 9,993,355	17,823,094	17,823,094	10,157,724		18,357,787	18,357,787	18,357,787	18,357,787		

CONSOLIDATED FUND SERVICES												
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS												
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES	PRINTED ESTIMATES	REVISED I ESTIMATES	REVISED II ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
HEAD	SUB	ITEM	DESCRIPTION	2021/2022	2022/2023	2022/2023	2022/2023		2023/2024	2024/2025	2025/2026	2026/2027
				KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
	0021		NATIONAL POLICE SERVICE COMMISSION									
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	54,363,924		49,627,724	49,627,724	49,627,724	49,627,724
		2110300	Personal Allowances		37,972,080	37,972,080	10,000,000		39,111,242	39,111,242	39,111,242	39,111,242
		2710100	Gratuity Payments		-	-	-		-	-	-	-
			Sub-Total	KShs 84,318,948	86,154,336	86,154,336	64,363,924		88,738,966	88,738,966	88,738,966	88,738,966
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS									
		2110110	Director's Salaries	9,182,256	9,182,256	9,182,256	9,989,860		9,457,724	9,457,724	9,457,724	9,457,724
		2110300	Personal Allowances	8,695,498	156,000	156,000	128,544		160,680	160,680	160,680	160,680
		2710100	Gratuity Payments		-	-	11,000,000.00		-	-	-	-
			Sub-Total	KShs 17,877,754	9,338,256	9,338,256	21,118,404		9,618,404	9,618,404	9,618,404	9,618,404
	0023		ETHICS AND ANTI CORRUPTION COMMISSION									
		2110110	Chairman,&Commissioners' Salaries	15,810,001	16,200,000	16,200,000	22,938,072		16,686,000	16,686,000	16,686,000	16,686,000
		2110300	Personal Allowances	42,310,000	6,000,000	6,000,000	4,016,801		6,180,000	6,180,000	6,180,000	6,180,000
		2710100	Gratuity Payments		0	0	-		0	0	0	0
			Sub-Total	KShs 58,120,001	22,200,000	22,200,000	26,954,873		22,866,000	22,866,000	22,866,000	22,866,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE									
		2110110	Director's Salaries	25,443,116	26,332,256	26,332,256	28,301,213		27,122,224	27,122,224	27,122,224	27,122,224
		2110300	Personal Allowances	25,768,494	250,000	250,000	150,000		257,500	257,500	257,500	257,500
		2710100	Gratuity Payments		-	-	-		-	-	-	-
			Sub-Total	KShs 51,211,610	26,582,256	26,582,256	28,451,213		27,379,724	27,379,724	27,379,724	27,379,724
	0025		NATIONAL GENDER AND EQUALITY COMMISSION									
		2110110	Director's Salaries	17,435,116	16,982,256	16,982,256	61,238,882		17,491,725	17,491,725	17,491,725	17,491,725
		2110300	Personal Allowances	6,931,598	-	-	-		-	-	-	-
		2710100	Gratuity Payments		-	-	-		-	-	-	-
			Sub-Total	KShs 24,366,715	16,982,256	16,982,256	61,238,882		17,491,725	17,491,725	17,491,725	17,491,725
	0006		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION									
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	98,980,146		82,637,131	82,637,131	82,637,131	82,637,131
		2110300	Personal Allowances	52,000,000	22,502,904	22,502,904	1,277,158		23,177,991	23,177,991	23,177,991	23,177,991
			Sub-Total	KShs 126,014,584	102,733,128	102,733,128	100,257,304		105,815,122	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	3,916,001,011	-707,109,475	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT									
		2120100	Employer contribution to N.S.S.F									
522	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000		12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total	KShs 15,500,000	15,500,000	15,500,000	15,500,000	0	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	1,708,348,416	1,894,779,651	186,431,235	1,097,045,328	870,855,689	426,090,662	40,647,337
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	14,209,370,020	1,240,154,999	17,693,132,829	18,612,542,834	18,794,182,679	4,372,023,144
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	16,104,149,671	1,426,586,234	18,790,178,157	19,483,398,523	19,220,273,341	4,412,670,481
			Sub-Total	KShs -	2,264,540,610	14,677,563,437	16,104,149,671	1,426,586,234	18,790,178,157	19,483,398,523	19,220,273,341	4,412,670,481
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	15,500,000	2,280,040,610	14,693,063,437	16,119,649,671	1,426,586,234	18,805,678,157	19,498,898,523	19,235,773,341	4,428,170,481
2E:06			TOTAL SALARIES, ALLOWANCES AND									
			MISCELLANEOUS	KShs 4,551,362,389	6,892,408,947	19,316,173,922	20,025,650,682	719,476,759	23,532,697,913	24,225,918,280	23,962,793,098	9,155,190,237

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED I ESTIMATES 2022/2023	REVISED II ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	-	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	-	-	-	-
	987	2620109	African Development Bank ⁴	100,000	100,000	-	-	-	-	-
	988	2620107	International Monetary Fund ²	100,000	100,000	-	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-	-
		TOTAL	Kshs	500,000	500,000	-	-	-	-	-

