

2022/2023

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2023

**VOLUME I
(VOTES R1011 – R1162)**

JUNE, 2022

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SUMMARY OF RECURRENT EXPENDITURE 2022/2023

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

SUMMARY OF RECURRENT EXPENDITURE 2022/2023

| VOTE-TITLE | Gross Approved Expenditure | Appropriations in Aid | Net Approved Expenditure | Gross Estimates | Appropriations in Aid | Net Estimates |
|--|----------------------------|------------------------|--------------------------|--------------------------|------------------------|--------------------------|
| | 2021/2022 | 2021/2022 | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 |
| 1311 Office of the Registrar of Political Parties | 3,314,720,850 | - | 3,314,720,850 | 2,126,850,000 | - | 2,126,850,000 |
| 1321 Witness Protection Agency | 490,170,286 | - | 490,170,286 | 649,070,000 | - | 649,070,000 |
| 2011 Kenya National Commission on Human Rights | 399,711,517 | - | 399,711,517 | 464,360,000 | - | 464,360,000 |
| 2021 National Land Commission | 1,687,003,829 | - | 1,687,003,829 | 1,468,000,000 | - | 1,468,000,000 |
| 2031 Independent Electoral and Boundaries Commission | 23,040,591,775 | 100,000,000 | 22,940,591,775 | 21,686,840,000 | - | 21,686,840,000 |
| 2041 Parliamentary Service Commission | 6,961,619,367 | - | 6,961,619,367 | 8,785,000,000 | - | 8,785,000,000 |
| 2042 National Assembly | 23,372,082,199 | - | 23,372,082,199 | 33,270,000,000 | - | 33,270,000,000 |
| 2043 Parliamentary Joint Services | 5,672,753,573 | 34,000,000 | 5,638,753,573 | 6,100,000,000 | 24,000,000 | 6,076,000,000 |
| 2051 Judicial Service Commission | 618,600,000 | - | 618,600,000 | 587,000,000 | - | 587,000,000 |
| 2061 The Commission on Revenue Allocation | 446,026,462 | - | 446,026,462 | 491,960,000 | - | 491,960,000 |
| 2071 Public Service Commission | 2,372,171,009 | 1,000,000 | 2,371,171,009 | 2,555,840,000 | 1,000,000 | 2,554,840,000 |
| 2081 Salaries and Remuneration Commission | 621,380,000 | - | 621,380,000 | 612,500,000 | - | 612,500,000 |
| 2091 Teachers Service Commission | 290,319,296,774 | 745,000,000 | 289,574,296,774 | 297,718,000,000 | 547,000,000 | 297,171,000,000 |
| 2101 National Police Service Commission | 863,737,319 | - | 863,737,319 | 1,029,250,000 | - | 1,029,250,000 |
| 2111 Auditor General | 6,077,450,390 | 290,000,000 | 5,787,450,390 | 6,508,450,000 | 150,000,000 | 6,358,450,000 |
| 2121 Office of the Controller of Budget | 649,622,143 | - | 649,622,143 | 702,370,000 | - | 702,370,000 |
| 2131 The Commission on Administrative Justice | 624,821,608 | - | 624,821,608 | 724,320,000 | - | 724,320,000 |
| 2141 National Gender and Equality Commission | 439,762,581 | - | 439,762,581 | 473,170,000 | - | 473,170,000 |
| 2151 Independent Policing Oversight Authority | 929,347,472 | - | 929,347,472 | 1,024,600,000 | - | 1,024,600,000 |
| TOTAL VOTED EXPENDITURE... .. KShs. | 1,463,866,932,711 | 232,708,666,621 | 1,231,158,266,090 | 1,403,904,026,507 | 225,504,901,114 | 1,178,399,125,393 |
| Add: Consolidated Fund Services | | | | | | |
| (i) Public Debt | 1,151,292,498,632 | - | 1,151,292,498,632 | 1,393,116,145,511 | - | 1,393,116,145,511 |
| (ii) Pensions and Gratuities | 153,639,593,169 | - | 153,639,593,169 | 171,828,279,900 | - | 171,828,279,900 |
| (iii) Salaries and Allowances | 4,542,867,150 | - | 4,542,867,150 | 4,585,786,081 | - | 4,585,786,081 |
| (iv) Subscriptions to International Organizations | 500,000 | - | 500,000 | 500,000 | - | 500,000 |
| (v) Miscellaneous Services | 15,500,000 | - | 15,500,000 | 15,500,000 | - | 15,500,000 |
| (vi) Guaranteed Debt | - | - | - | 2,264,540,610 | - | 2,264,540,610 |
| TOTAL CONSOLIDATED FUND SERVICES... .. KShs. | 1,309,490,958,951 | - | 1,309,490,958,951 | 1,571,810,752,102 | - | 1,571,810,752,102 |
| GRAND TOTAL... .. KShs. | 2,773,357,891,662 | 232,708,666,621 | 2,540,649,225,041 | 2,975,714,778,609 | 225,504,901,114 | 2,750,209,877,495 |

VOTE R1011 Executive Office of the President

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

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

(KShs 8,004,798,389)

SUMMARY

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

VOTE R1011 Executive Office of the President

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

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

(KShs 8,004,798,389)

SUMMARY

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

VOTE R1011 Executive Office of the President

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

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

(KShs 8,004,798,389)

SUMMARY

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

VOTE R1011 Executive Office of the President

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

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

(KShs 8,004,798,389)

SUMMARY

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,850,000 | 3,000,000 | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 500,000 | - | - | - |
| 2210600 Rentals of Produced Assets | 7,098,933 | 12,000,000 | - | - |
| 2210700 Training Expenses | 5,000,000 | 1,500,000 | - | - |
| 2210800 Hospitality Supplies and Services | 700,000 | 1,000,000 | - | - |
| 2211100 Office and General Supplies and Services | 2,700,000 | 2,000,000 | - | - |
| 2211200 Fuel Oil and Lubricants | 115,000,000 | 57,500,000 | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 175,915,534 | 84,000,000 | - | - |
| 2220200 Routine Maintenance - Other Assets | 103,000,000 | 48,750,000 | - | - |
| Gross Expenditure..... KShs. | 1,144,084,557 | 514,285,962 | - | - |
| Appropriations in Aid | | | | |
| 1130300 Receipts from Other Taxes on Property | 742,147,524 | 514,285,962 | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 401,937,033 | - | - | - |
| 1011004600 Transport, Roads and Public Works | | | | |
| Net Expenditure Head.....KShs | 401,937,033 | - | - | - |
| 1011004700 Lands, Housing, Planning and Development. | | | | |
| 1011004701 Land and Planning | | | | |
| 2110100 Basic Salaries - Permanent Employees | 225,387,529 | 90,128,350 | - | - |
| 2110200 Basic Wages - Temporary Employees | 91,000,000 | 38,220,000 | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 134,384,477 | 55,038,680 | - | - |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 40,717,997 | 17,101,559 | - | - |
| 2210200 Communication, Supplies and Services | 3,160,000 | 2,250,000 | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,580,000 | 6,100,000 | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 6,260,000 | 4,500,000 | - | - |
| 2210700 Training Expenses | 4,500,000 | 3,000,000 | - | - |
| 2210800 Hospitality Supplies and Services | 3,200,000 | 4,500,000 | - | - |

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1011 Executive Office of the President

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

SUMMARY

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1021001000 Senior Staff Training College Emali | 91,849,532 | 97,908,212 | - | 97,908,212 | 99,929,295 | 102,374,030 |
| 1021001100 AP Rural Border Patrol Unit | 473,137,899 | 488,668,174 | - | 488,668,174 | 492,238,594 | 497,701,419 |
| 1021001200 Sub County Critical Infrastructure Protection Unit Services | 11,281,308,675 | 15,084,710 | - | 15,084,710 | 15,386,375 | 15,847,975 |
| 1021001300 Office of the Government Printer | 724,398,920 | 735,289,874 | - | 735,289,874 | 751,771,225 | 770,754,620 |
| 1021001400 DCI Headquarters Administration Services | 3,860,680,801 | 3,755,040,324 | - | 3,755,040,324 | 3,565,102,541 | 3,723,223,791 |
| 1021001500 DCI Field Services | 3,675,069,020 | 3,767,679,330 | - | 3,767,679,330 | 3,782,423,210 | 3,878,669,781 |
| 1021001600 DCI Specialized Units | 338,339,208 | 372,042,790 | - | 372,042,790 | 374,794,542 | 388,575,692 |
| 1021001700 Community Policing | 16,780,620 | 16,780,620 | - | 16,780,620 | 17,116,420 | 17,629,710 |
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | 5,428,577,725 | 5,080,447,172 | - | 5,080,447,172 | 5,220,387,121 | 5,523,645,560 |
| 1021001900 County Police Services | 455,013,415 | 472,859,012 | - | 472,859,012 | 492,779,221 | 514,077,206 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

SUMMARY

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

SUMMARY

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

SUMMARY

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

SUMMARY

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

SUMMARY

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,882,500 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 55,698 | - | - | - |
| 2210700 Training Expenses | 586,290 | - | - | - |
| 2210800 Hospitality Supplies and Services | 376,101 | - | - | - |
| 2211100 Office and General Supplies and Services | 229,000 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 488,580 | - | - | - |
| 2211300 Other Operating Expenses | 30,000,000 | 68,473,400 | 70,400,000 | 75,000,000 |
| 2220200 Routine Maintenance - Other Assets | 156,320 | - | - | - |
| Gross Expenditure..... KShs. | 34,876,199 | 68,473,400 | 70,400,000 | 75,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 34,876,199 | 68,473,400 | 70,400,000 | 75,000,000 |
| 1021000115 National Committee-Implementation of Citizen Participation in Securit | | | | |
| 2211300 Other Operating Expenses | 70,990,000 | 70,990,000 | 71,000,000 | 74,582,000 |
| Gross Expenditure..... KShs. | 70,990,000 | 70,990,000 | 71,000,000 | 74,582,000 |
| Net Expenditure.. Sub-Head..... KShs. | 70,990,000 | 70,990,000 | 71,000,000 | 74,582,000 |
| 1021000124 The Firearms Licensing Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 25,800,000 | 40,140,000 | 67,670,000 | 120,430,000 |
| Gross Expenditure..... KShs. | 25,800,000 | 40,140,000 | 67,670,000 | 120,430,000 |
| Net Expenditure.. Sub-Head..... KShs. | 25,800,000 | 40,140,000 | 67,670,000 | 120,430,000 |
| 1021000125 Private Security Regulatory Service Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 100,190,000 | 130,900,000 | 136,200,000 | 146,820,000 |
| Gross Expenditure..... KShs. | 100,190,000 | 130,900,000 | 136,200,000 | 146,820,000 |
| Net Expenditure.. Sub-Head..... KShs. | 100,190,000 | 130,900,000 | 136,200,000 | 146,820,000 |
| 1021000127 National Integrated Identity Management System (NIIMS) | | | | |
| 2210200 Communication, Supplies and Services | 53,400,000 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 42,720,000 | - | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,200,000 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 14,946,358 | - | - | - |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 339,645 | 339,645 | 340,000 | 349,835 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 39,958 | 39,950 | 39,700 | 41,145 |
| Gross Expenditure..... KShs. | 1,582,783 | 2,022,870 | 2,022,950 | 2,083,385 |
| Net Expenditure.. Sub-Head..... KShs. | 1,582,783 | 2,022,870 | 2,022,950 | 2,083,385 |
| 1021000800 Office of the Deputy Inspector General - Administration Police Service | | | | |
| Net Expenditure Head.....KShs | 1,765,298,112 | 1,695,311,440 | 1,688,499,680 | 1,798,247,321 |
| 1021000900 Rapid Deployment Unit (RDU). | | | | |
| 1021000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 334,529,199 | 341,219,781 | 341,219,781 | 341,219,781 |
| 2110300 Personal Allowance - Paid as Part of Salary | 250,023,810 | 250,023,810 | 252,608,865 | 256,564,240 |
| 2210100 Utilities Supplies and Services | 8,208,140 | 8,208,140 | 8,372,300 | 8,622,500 |
| 2210200 Communication, Supplies and Services | 92,430 | 92,430 | 94,000 | 97,100 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,986,775 | 4,986,775 | 5,086,450 | 5,239,105 |
| 2210700 Training Expenses | 143,800 | 600,000 | 612,000 | 630,360 |
| 2211000 Specialised Materials and Supplies | 20,935,065 | 20,935,065 | 21,353,750 | 21,994,350 |
| 2211100 Office and General Supplies and Services | 47,550 | 47,550 | 48,500 | 49,950 |
| 2211200 Fuel Oil and Lubricants | 7,538,110 | 7,538,110 | 7,688,870 | 7,919,530 |
| 2211300 Other Operating Expenses | 15,987,455 | 16,000,000 | 16,320,000 | 16,809,600 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 10,128,100 | 10,128,100 | 10,330,665 | 10,640,585 |
| 2220200 Routine Maintenance - Other Assets | 150,245 | 150,245 | 152,800 | 67,170 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 799,165 | 799,165 | 800,000 | 83,960 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 24,614,230 | 24,614,230 | 24,706,420 | 2,585,970 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 399,580 | 399,580 | 407,575 | 419,700 |
| Gross Expenditure..... KShs. | 678,583,654 | 685,742,981 | 689,801,976 | 672,943,901 |
| Net Expenditure.. Sub-Head..... KShs. | 678,583,654 | 685,742,981 | 689,801,976 | 672,943,901 |
| 1021000900 Rapid Deployment Unit (RDU) | | | | |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 317,580 | 317,580 | 323,930 | 333,650 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 404,880 | 404,880 | 412,980 | 425,370 |
| 2211000 Specialised Materials and Supplies | 1,096,999,820 | 1,096,999,820 | 1,098,339,820 | 1,152,508,020 |
| 2220200 Routine Maintenance - Other Assets | 319,660 | 319,660 | 326,060 | 335,840 |
| Gross Expenditure..... KShs. | 1,208,740,728 | 1,213,568,073 | 1,220,181,276 | 1,280,096,922 |
| Net Expenditure.. Sub-Head..... KShs. | 1,208,740,728 | 1,213,568,073 | 1,220,181,276 | 1,280,096,922 |
| 1021003100 Kenya Police Service Quartermaster | | | | |
| Net Expenditure Head.....KShs | 1,208,740,728 | 1,213,568,073 | 1,220,181,276 | 1,280,096,922 |
| 1021003200 Kenya Police Service Armourer. | | | | |
| 1021003201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,793,112 | 13,944,492 | 15,199,496 | 16,567,450 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,134,571 | 12,156,366 | 12,178,269 | 12,200,282 |
| 2210200 Communication, Supplies and Services | 429,465 | 429,465 | 438,050 | 451,190 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 648,190 | 648,190 | 661,160 | 680,990 |
| 2211000 Specialised Materials and Supplies | 80,268,660 | 80,268,660 | 80,874,030 | 84,330,250 |
| 2220200 Routine Maintenance - Other Assets | 625,620 | 625,620 | 638,130 | 657,280 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 353,892,600 | 353,892,600 | 353,970,450 | 371,799,570 |
| Gross Expenditure..... KShs. | 460,792,218 | 461,965,393 | 463,959,585 | 486,687,012 |
| Net Expenditure.. Sub-Head..... KShs. | 460,792,218 | 461,965,393 | 463,959,585 | 486,687,012 |
| 1021003200 Kenya Police Service Armourer | | | | |
| Net Expenditure Head.....KShs | 460,792,218 | 461,965,393 | 463,959,585 | 486,687,012 |
| 1021003300 Civilian Firearms Licensing Bureau. | | | | |
| 1021003301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,791,979 | 3,043,257 | 3,317,151 | 3,615,694 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,752,094 | 2,757,307 | 2,762,546 | 2,767,811 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 212,155 | 212,155 | 216,400 | 222,890 |
| 2211100 Office and General Supplies and Services | 295,334 | 295,334 | 301,240 | 310,280 |
| 2211200 Fuel Oil and Lubricants | 404,130 | 404,130 | 412,210 | 424,580 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 261,040 | 261,040 | 266,260 | 274,250 |
| Gross Expenditure..... KShs. | 5,065,134 | 5,065,134 | 5,166,430 | 5,321,420 |
| Net Expenditure.. Sub-Head..... KShs. | 5,065,134 | 5,065,134 | 5,166,430 | 5,321,420 |
| 1021004404 National Police Reservist Unit | | | | |
| 2211300 Other Operating Expenses | 919,600,000 | 919,600,000 | 919,600,000 | 986,131,760 |
| Gross Expenditure..... KShs. | 919,600,000 | 919,600,000 | 919,600,000 | 986,131,760 |
| Net Expenditure.. Sub-Head..... KShs. | 919,600,000 | 919,600,000 | 919,600,000 | 986,131,760 |
| 1021004407 Internal Affairs Unit | | | | |
| 2210200 Communication, Supplies and Services | 961,835 | 961,835 | 981,070 | 1,010,500 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,890,905 | 8,890,905 | 9,068,720 | 9,340,785 |
| 2210600 Rentals of Produced Assets | 52,872,400 | 52,872,400 | 52,929,850 | 55,547,745 |
| 2210700 Training Expenses | 2,586,435 | 2,586,435 | 2,638,165 | 2,717,310 |
| 2210800 Hospitality Supplies and Services | 1,148,565 | 1,148,565 | 1,171,535 | 1,206,680 |
| Gross Expenditure..... KShs. | 66,460,140 | 66,460,140 | 66,789,340 | 69,823,020 |
| Net Expenditure.. Sub-Head..... KShs. | 66,460,140 | 66,460,140 | 66,789,340 | 69,823,020 |
| 1021004400 Office of Inspector General of Police | | | | |
| Net Expenditure Head.....KShs | 9,609,099,609 | 7,514,303,329 | 7,516,819,380 | 7,895,873,045 |
| 1021004500 Immigration and Registration of Persons - Headquarters. | | | | |
| 1021004501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 100,867,135 | 119,118,602 | 140,744,317 | 159,484,738 |
| 2110200 Basic Wages - Temporary Employees | 19,974,042 | 20,675,080 | 25,875,210 | 27,251,466 |
| 2110300 Personal Allowance - Paid as Part of Salary | 71,058,284 | 76,372,076 | 86,264,023 | 91,274,548 |
| 2210100 Utilities Supplies and Services | 8,600,000 | 9,880,000 | 8,700,000 | 8,700,000 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 48,195,000 | 46,195,000 | 46,543,934 | 47,055,462 |
| 2220200 Routine Maintenance - Other Assets | 12,200,000 | 16,100,000 | 16,668,606 | 18,570,308 |
| 2710100 Government Pension and Retirement Benefits | 1,500,000 | 1,500,000 | 1,552,976 | 1,730,154 |
| Gross Expenditure..... KShs. | 2,002,158,142 | 2,139,558,090 | 2,187,499,176 | 2,270,744,098 |
| Net Expenditure.. Sub-Head..... KShs. | 2,002,158,142 | 2,139,558,090 | 2,187,499,176 | 2,270,744,098 |
| 1021004800 National Registration - Field Services | | | | |
| Net Expenditure Head.....KShs | 2,002,158,142 | 2,139,558,090 | 2,187,499,176 | 2,270,744,098 |
| 1021004900 Civil Registration - Field Services. | | | | |
| 1021004901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 234,165,740 | 241,190,713 | 248,426,431 | 255,879,226 |
| 2110200 Basic Wages - Temporary Employees | 11,659,397 | 12,009,179 | 12,369,454 | 12,740,538 |
| 2110300 Personal Allowance - Paid as Part of Salary | 114,304,056 | 117,733,178 | 121,265,174 | 124,903,130 |
| 2210100 Utilities Supplies and Services | 16,404,000 | 17,227,000 | 17,571,540 | 18,098,686 |
| 2210200 Communication, Supplies and Services | 4,457,895 | 4,683,198 | 4,776,860 | 4,920,167 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 11,400,000 | 14,974,000 | 15,273,480 | 15,731,684 |
| 2210600 Rentals of Produced Assets | 24,117,332 | 16,243,200 | 16,568,064 | 17,065,106 |
| 2210800 Hospitality Supplies and Services | 2,500,000 | 2,500,000 | 2,550,000 | 2,620,000 |
| 2211000 Specialised Materials and Supplies | 54,143,258 | 66,750,000 | 66,555,000 | 68,551,650 |
| 2211100 Office and General Supplies and Services | 3,182,000 | 3,090,000 | 3,151,800 | 3,246,336 |
| 2211200 Fuel Oil and Lubricants | 5,436,000 | 8,596,000 | 7,951,920 | 8,190,478 |
| 2211300 Other Operating Expenses | 12,180,000 | 12,960,000 | 13,219,200 | 13,609,758 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,312,680 | 1,312,680 | 1,338,900 | 1,379,100 |
| 2220200 Routine Maintenance - Other Assets | 13,528,680 | 6,968,680 | 7,108,054 | 7,321,295 |
| 3110300 Refurbishment of Buildings | 120,400 | 887,390 | 905,137 | 932,291 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 3,700,000 | - | - |
| Gross Expenditure..... KShs. | 508,911,438 | 530,825,218 | 539,031,014 | 555,189,445 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021005900 National Registration of Persons Bureau. | | | | |
| 1021005901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 213,884,583 | 220,301,123 | 226,910,153 | 233,717,461 |
| 2110300 Personal Allowance - Paid as Part of Salary | 147,682,632 | 152,113,116 | 156,676,509 | 161,376,807 |
| 2210100 Utilities Supplies and Services | 2,000,000 | 2,400,000 | 2,520,080 | 2,921,682 |
| 2210200 Communication, Supplies and Services | 29,796,780 | 26,596,780 | 27,536,100 | 30,677,668 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 19,495,400 | 16,095,400 | 16,557,892 | 18,104,698 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 211,782 | 342,604 | 354,708 | 395,172 |
| 2210500 Printing , Advertising and Information Supplies and Services | 380,567 | 537,188 | 556,161 | 619,611 |
| 2210600 Rentals of Produced Assets | 104,000,000 | 104,000,000 | 104,672,968 | 119,957,270 |
| 2210700 Training Expenses | 4,636,800 | 2,636,800 | 2,694,607 | 2,887,946 |
| 2210800 Hospitality Supplies and Services | 2,172,500 | 3,572,500 | 3,698,669 | 4,120,648 |
| 2211000 Specialised Materials and Supplies | 401,200,000 | 214,800,000 | 205,386,092 | 248,795,992 |
| 2211100 Office and General Supplies and Services | 3,750,000 | 5,000,000 | 5,176,585 | 5,767,178 |
| 2211200 Fuel Oil and Lubricants | 8,500,000 | 7,000,000 | 7,247,219 | 8,074,048 |
| 2211300 Other Operating Expenses | 13,273,760 | 7,812,500 | 8,081,167 | 9,003,142 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,689,600 | 3,189,600 | 3,337,564 | 3,832,432 |
| 2220200 Routine Maintenance - Other Assets | 1,281,040 | 1,681,040 | 1,740,410 | 1,938,974 |
| 2230100 Exchange Rates Losses | 100,000 | 100,000 | 103,532 | 115,344 |
| 2710100 Government Pension and Retirement Benefits | 1,364,020 | 1,364,020 | 1,412,193 | 1,573,310 |
| 3110300 Refurbishment of Buildings | 500,000 | 500,000 | 517,659 | 576,718 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 2,500,000 | 2,000,000 | 2,070,634 | 2,306,872 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 100,000 | 200,000 | 207,063 | 230,688 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 400,000 | - | - | - |
| Gross Expenditure..... KShs. | 962,919,464 | 772,242,671 | 777,457,965 | 856,993,661 |
| Net Expenditure.. Sub-Head..... KShs. | 962,919,464 | 772,242,671 | 777,457,965 | 856,993,661 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 14,138,750 | 14,138,750 | 14,421,525 | 14,854,170 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,980,670 | 2,980,670 | 3,040,270 | 3,131,490 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,340 | 7,340 | 7,470 | 7,710 |
| 2210500 Printing , Advertising and Information Supplies and Services | 651,437 | 651,430 | 664,450 | 684,395 |
| 2210600 Rentals of Produced Assets | 500,000 | 500,000 | 510,000 | 525,300 |
| 2210700 Training Expenses | 307,600 | 307,600 | 313,750 | 323,045 |
| 2210800 Hospitality Supplies and Services | 218,320 | 218,320 | 222,685 | 229,360 |
| 2211100 Office and General Supplies and Services | 7,859,616 | 7,859,610 | 8,016,805 | 8,257,310 |
| 2211200 Fuel Oil and Lubricants | 605,000 | 605,000 | 617,100 | 635,610 |
| 2211300 Other Operating Expenses | 320,200 | 320,200 | 326,600 | 336,405 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 164,930 | 164,930 | 168,220 | 173,275 |
| 2220200 Routine Maintenance - Other Assets | 5,123,830 | 5,123,830 | 5,226,300 | 5,383,060 |
| 2230100 Exchange Rates Losses | 350,000 | 350,000 | 357,000 | 367,710 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 18,687 | 18,680 | 19,060 | 19,630 |
| Gross Expenditure..... KShs. | 87,198,094 | 88,816,625 | 91,148,605 | 93,882,969 |
| Net Expenditure.. Sub-Head..... KShs. | 87,198,094 | 88,816,625 | 91,148,605 | 93,882,969 |
| 1021006100 Population Registration Services | | | | |
| Net Expenditure Head.....KShs | 87,198,094 | 88,816,625 | 91,148,605 | 93,882,969 |
| 1021006200 Identity Card Production Center Planning (Nairobi). | | | | |
| 1021006201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 88,734,888 | 91,396,937 | 94,138,842 | 96,963,009 |
| 2110300 Personal Allowance - Paid as Part of Salary | 50,040,227 | 51,541,434 | 53,087,678 | 54,680,312 |
| 2210200 Communication, Supplies and Services | 119,280 | 19,280 | 19,962 | 22,238 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 208,950 | 1,108,952 | 1,148,118 | 1,279,106 |
| 2210500 Printing , Advertising and Information Supplies and Services | 80,690 | 107,592 | 111,392 | 124,100 |
| 2210800 Hospitality Supplies and Services | 113,440 | 313,440 | 324,510 | 361,534 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021008101 National Transport & Safety Authority - NTSA HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,334,400,000 | 2,304,400,000 | 2,246,674,619 | 2,431,183,823 |
| Gross Expenditure..... KShs. | 2,334,400,000 | 2,304,400,000 | 2,246,674,619 | 2,431,183,823 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,009,800,000 | 2,009,800,000 | 2,009,800,000 | 2,070,094,000 |
| Net Expenditure.. Sub-Head..... KShs. | 324,600,000 | 294,600,000 | 236,874,619 | 361,089,823 |
| 1021008100 National Transport & Safety Authority - NTSA | | | | |
| Net Expenditure Head.....KShs | 324,600,000 | 294,600,000 | 236,874,619 | 361,089,823 |
| 1021008200 National Police Service College, Border Police Training Campus. | | | | |
| 1021008201 Border Patrol Field Training School | | | | |
| 2210100 Utilities Supplies and Services | 357,806 | 357,806 | 357,806 | 357,806 |
| 2210200 Communication, Supplies and Services | 5,130 | 5,130 | 5,130 | 5,130 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 191,600 | 191,600 | 191,600 | 191,600 |
| 2210700 Training Expenses | 5,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 2211000 Specialised Materials and Supplies | 1,992,000 | 1,992,000 | 1,992,000 | 1,992,000 |
| 2211100 Office and General Supplies and Services | 674,020 | 674,020 | 674,020 | 674,020 |
| 2211200 Fuel Oil and Lubricants | 164,632 | 164,632 | 164,632 | 164,632 |
| 2211300 Other Operating Expenses | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 171,003 | 171,003 | 171,003 | 171,003 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 718,500 | 718,500 | 718,500 | 718,500 |
| Gross Expenditure..... KShs. | 13,274,691 | 14,274,691 | 14,274,691 | 14,274,691 |
| Net Expenditure.. Sub-Head..... KShs. | 13,274,691 | 14,274,691 | 14,274,691 | 14,274,691 |
| 1021008200 National Police Service College, Border Police Training Campus | | | | |
| Net Expenditure Head.....KShs | 13,274,691 | 14,274,691 | 14,274,691 | 14,274,691 |
| 1021008300 Presidents' Delivery Unit. | | | | |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 5,173,200 | 5,328,396 | 5,488,248 |
| 2210700 Training Expenses | - | 1,109,400 | 1,142,682 | 1,176,962 |
| 2210800 Hospitality Supplies and Services | - | 199,250 | 205,228 | 211,385 |
| 2211000 Specialised Materials and Supplies | - | 57,384,200 | 58,105,726 | 60,878,897 |
| 2211100 Office and General Supplies and Services | - | 67,000 | 69,010 | 71,080 |
| 2211200 Fuel Oil and Lubricants | - | 6,887,750 | 7,094,383 | 7,307,214 |
| 2211300 Other Operating Expenses | - | 22,000,000 | 20,040,000 | 21,141,200 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 12,255,200 | 12,622,856 | 13,001,542 |
| 2220200 Routine Maintenance - Other Assets | - | 205,120 | 211,274 | 217,612 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | - | 7,903,500 | 8,140,605 | 8,384,823 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 30,799,700 | 31,723,691 | 32,675,402 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | - | 958,000 | 986,740 | 1,016,342 |
| Gross Expenditure..... KShs. | - | 1,714,834,833 | 1,733,839,506 | 1,758,564,315 |
| Net Expenditure.. Sub-Head..... KShs. | - | 1,714,834,833 | 1,733,839,506 | 1,758,564,315 |
| 1021008403 Security of Government Building & Office Scheme | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 481,500,060 | 481,500,060 | 481,500,060 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 740,785,059 | 754,295,839 | 774,967,244 |
| 2210100 Utilities Supplies and Services | - | 21,647,100 | 22,080,040 | 22,742,430 |
| 2210200 Communication, Supplies and Services | - | 491,900 | 501,730 | 516,790 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 3,429,640 | 3,498,215 | 3,603,160 |
| 2210700 Training Expenses | - | 800,000 | 816,000 | 840,480 |
| 2210800 Hospitality Supplies and Services | - | 9,200 | 9,340 | 9,655 |
| 2211000 Specialised Materials and Supplies | - | 2,395,000 | 2,442,890 | 2,516,185 |
| 2211100 Office and General Supplies and Services | - | 60,700 | 61,900 | 63,765 |
| 2211200 Fuel Oil and Lubricants | - | 4,694,200 | 4,788,000 | 4,931,725 |
| 2211300 Other Operating Expenses | - | 8,143,700 | 8,306,570 | 8,555,770 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 8,162,500 | 8,325,750 | 8,575,520 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | - | 390,300 | 398,100 | 410,045 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | - | 1,437,000 | 1,465,740 | 1,509,710 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 4,790,000 | 4,885,800 | 5,032,375 |
| Gross Expenditure..... KShs. | - | 1,278,736,359 | 1,293,375,974 | 1,315,774,914 |
| Net Expenditure.. Sub-Head..... KShs. | - | 1,278,736,359 | 1,293,375,974 | 1,315,774,914 |
| 1021008404 Sub-County Critical Infrastructure Protection Unit Services | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 7,253,471,160 | 7,253,471,160 | 7,253,471,160 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 3,915,789,980 | 3,956,117,935 | 4,017,819,665 |
| 2210100 Utilities Supplies and Services | - | 47,010,925 | 47,951,145 | 49,389,670 |
| 2210200 Communication, Supplies and Services | - | 184,870 | 188,500 | 194,225 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 42,421,180 | 43,269,605 | 44,567,680 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 4,000 | 4,080 | 4,200 |
| 2210800 Hospitality Supplies and Services | - | 17,800 | 18,155 | 18,700 |
| 2211000 Specialised Materials and Supplies | - | 329,058,400 | 329,639,565 | 345,708,755 |
| 2211100 Office and General Supplies and Services | - | 261,802 | 267,035 | 275,040 |
| 2211200 Fuel Oil and Lubricants | - | 35,634,705 | 36,347,300 | 37,437,820 |
| 2211300 Other Operating Expenses | - | 68,000,000 | 68,600,000 | 77,108,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 57,060,285 | 57,201,490 | 59,947,535 |
| 2220200 Routine Maintenance - Other Assets | - | 575,365 | 586,865 | 596,840 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | - | 1,997,905 | 2,037,860 | 2,098,990 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 4,465,805 | 4,555,120 | 4,691,775 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | - | 1,198,745 | 1,222,710 | 1,259,400 |
| Gross Expenditure..... KShs. | - | 11,757,152,927 | 11,801,478,525 | 11,894,589,455 |
| Net Expenditure.. Sub-Head..... KShs. | - | 11,757,152,927 | 11,801,478,525 | 11,894,589,455 |
| 1021008400 Critical Infrastructure Protection Unit | | | | |
| Net Expenditure Head.....KShs | - | 14,750,724,119 | 14,828,694,005 | 14,968,928,684 |

VOTE R1021 State Department for Interior and Citizen Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

(KShs 31,049,751,550)

SUMMARY

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

VOTE R1023 State Department for Correctional Services

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

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

(KShs 31,049,751,550)

SUMMARY

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

VOTE R1023 State Department for Correctional Services

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

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

(KShs 31,049,751,550)

SUMMARY

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 807,400 | 807,400 | 804,100 | 875,700 |
| 2210800 Hospitality Supplies and Services | 19,390 | 19,400 | 19,300 | 21,000 |
| 2211000 Specialised Materials and Supplies | 85,100 | 85,100 | 84,700 | 92,300 |
| 2211100 Office and General Supplies and Services | 79,440 | 79,600 | 78,900 | 86,000 |
| 2211200 Fuel Oil and Lubricants | 208,281 | 208,300 | 207,400 | 225,900 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 142,400 | 142,400 | 141,800 | 154,400 |
| 2220200 Routine Maintenance - Other Assets | 12,480 | 12,500 | 12,400 | 13,500 |
| Gross Expenditure..... KShs. | 894,504,466 | 877,695,100 | 880,651,221 | 907,227,637 |
| Net Expenditure.. Sub-Head..... KShs. | 894,504,466 | 877,695,100 | 880,651,221 | 907,227,637 |
| 1023002303 Eastern Regional Command | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,489,249,360 | 1,598,292,710 | 1,600,001,493 | 1,687,141,536 |
| 2110300 Personal Allowance - Paid as Part of Salary | 822,089,040 | 1,056,767,320 | 1,056,767,320 | 1,056,767,320 |
| 2210100 Utilities Supplies and Services | 145,300 | 145,300 | 144,600 | 157,500 |
| 2210200 Communication, Supplies and Services | 14,630 | 14,700 | 14,500 | 15,800 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 807,400 | 807,400 | 804,100 | 875,700 |
| 2210800 Hospitality Supplies and Services | 19,390 | 19,400 | 19,300 | 21,000 |
| 2211000 Specialised Materials and Supplies | 85,100 | 85,100 | 84,700 | 92,300 |
| 2211100 Office and General Supplies and Services | 79,440 | 79,600 | 78,900 | 86,000 |
| 2211200 Fuel Oil and Lubricants | 208,281 | 208,300 | 207,400 | 225,900 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 142,400 | 142,400 | 141,800 | 154,400 |
| 2220200 Routine Maintenance - Other Assets | 12,480 | 12,500 | 12,400 | 13,500 |
| Gross Expenditure..... KShs. | 2,312,852,821 | 2,656,574,730 | 2,658,276,513 | 2,745,550,956 |
| Net Expenditure.. Sub-Head..... KShs. | 2,312,852,821 | 2,656,574,730 | 2,658,276,513 | 2,745,550,956 |
| 1023002304 Central Regional Command | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,298,510,640 | 1,499,396,398 | 1,500,447,322 | 1,555,609,777 |
| 2110300 Personal Allowance - Paid as Part of Salary | 768,738,260 | 1,026,838,000 | 1,026,838,000 | 1,026,838,000 |
| 2210100 Utilities Supplies and Services | 326,408 | 326,500 | 325,000 | 354,000 |

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 2,051,595 | 2,000,400 | 1,992,500 | 2,170,100 |
| 2211300 Other Operating Expenses | 322,650 | 322,700 | 321,300 | 349,900 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 547,440 | 547,500 | 545,300 | 593,800 |
| Gross Expenditure..... KShs. | 16,794,879 | 16,927,500 | 16,861,000 | 18,363,100 |
| Net Expenditure.. Sub-Head..... KShs. | 16,794,879 | 16,927,500 | 16,861,000 | 18,363,100 |
| 1023002400 Maximum & High Risk Prisons | | | | |
| Net Expenditure Head.....KShs | 1,132,670,830 | 1,169,780,700 | 1,158,782,600 | 1,269,065,000 |
| 1023002500 Medium & Other Districts Prisons. | | | | |
| 1023002501 Mombasa Remand Prison | | | | |
| 2210100 Utilities Supplies and Services | 633,624 | 633,700 | 631,100 | 687,400 |
| 2210200 Communication, Supplies and Services | 28,910 | 29,000 | 28,700 | 31,300 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 328,500 | 328,500 | 327,100 | 356,300 |
| 2210800 Hospitality Supplies and Services | 7,332 | 14,700 | 14,600 | 15,900 |
| 2211000 Specialised Materials and Supplies | 16,237,831 | 15,916,600 | 15,855,200 | 17,267,500 |
| 2211100 Office and General Supplies and Services | 30,757 | 61,700 | 61,200 | 66,500 |
| 2211200 Fuel Oil and Lubricants | 1,994,577 | 2,110,700 | 2,102,400 | 2,289,700 |
| 2211300 Other Operating Expenses | 399,700 | 397,900 | 396,300 | 431,600 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 68,880 | 68,900 | 68,600 | 74,700 |
| Gross Expenditure..... KShs. | 19,730,111 | 19,561,700 | 19,485,200 | 21,220,900 |
| Net Expenditure.. Sub-Head..... KShs. | 19,730,111 | 19,561,700 | 19,485,200 | 21,220,900 |
| 1023002502 Shimo Medium Prison | | | | |
| 2210100 Utilities Supplies and Services | 1,305,090 | 1,305,200 | 1,300,000 | 1,415,800 |
| 2210200 Communication, Supplies and Services | 29,330 | 29,400 | 29,200 | 31,800 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 152,900 | 152,900 | 152,100 | 165,800 |
| 2210800 Hospitality Supplies and Services | 7,315 | 14,700 | 14,500 | 15,800 |
| 2211000 Specialised Materials and Supplies | 12,303,933 | 12,831,900 | 12,782,300 | 13,921,000 |

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 131,700 | 131,700 | 131,100 | 142,700 |
| 2210800 Hospitality Supplies and Services | 7,315 | 14,700 | 14,500 | 15,800 |
| 2211000 Specialised Materials and Supplies | 8,558,862 | 8,145,100 | 8,113,700 | 8,836,300 |
| 2211100 Office and General Supplies and Services | 30,667 | 61,500 | 61,000 | 66,300 |
| 2211200 Fuel Oil and Lubricants | 1,357,928 | 1,351,800 | 1,346,300 | 1,466,200 |
| 2211300 Other Operating Expenses | 312,650 | 312,700 | 311,400 | 339,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 183,200 | 183,200 | 182,400 | 198,700 |
| Gross Expenditure..... KShs. | 12,471,197 | 12,089,700 | 12,041,900 | 13,114,100 |
| Net Expenditure.. Sub-Head..... KShs. | 12,471,197 | 12,089,700 | 12,041,900 | 13,114,100 |
| 1023002557 Kitale Women Prison | | | | |
| 2210100 Utilities Supplies and Services | 110,200 | 110,200 | 109,700 | 119,500 |
| 2210200 Communication, Supplies and Services | 13,230 | 13,300 | 13,100 | 14,300 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 134,300 | 134,300 | 133,700 | 145,500 |
| 2210800 Hospitality Supplies and Services | 7,315 | 14,700 | 14,500 | 15,800 |
| 2211000 Specialised Materials and Supplies | 9,531,152 | 7,857,000 | 7,826,600 | 8,523,700 |
| 2211100 Office and General Supplies and Services | 30,667 | 61,500 | 61,000 | 66,300 |
| 2211200 Fuel Oil and Lubricants | 1,220,242 | 1,204,500 | 1,199,600 | 1,306,500 |
| 2211300 Other Operating Expenses | 250,450 | 250,500 | 249,400 | 271,600 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 114,900 | 114,900 | 114,400 | 124,600 |
| Gross Expenditure..... KShs. | 11,412,456 | 9,760,900 | 9,722,000 | 10,587,800 |
| Net Expenditure.. Sub-Head..... KShs. | 11,412,456 | 9,760,900 | 9,722,000 | 10,587,800 |
| 1023002558 Eldoret Main Prison | | | | |
| 2210100 Utilities Supplies and Services | 7,385,471 | 7,385,500 | 7,357,000 | 8,012,300 |
| 2210200 Communication, Supplies and Services | 37,590 | 37,600 | 37,400 | 40,700 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,052,600 | 1,052,600 | 1,048,400 | 1,141,800 |
| 2210800 Hospitality Supplies and Services | 7,315 | 14,700 | 14,500 | 15,800 |
| 2211000 Specialised Materials and Supplies | 83,614,203 | 90,879,800 | 90,530,400 | 98,594,500 |

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1032 Ministry of Devolution

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

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

(KShs 1,444,910,000)

SUMMARY

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

VOTE R1032 Ministry of Devolution

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

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

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

VOTE R1032 Ministry of Devolution

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

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

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

VOTE R1032 Ministry of Devolution

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | - | 10,000,000 | 8,000,000 | 5,000,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 15,000,000 | 15,500,000 | 17,500,000 |
| Gross Expenditure..... KShs. | - | 30,000,000 | 30,000,000 | 30,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 30,000,000 | 30,000,000 | 30,000,000 |
| 1032000300 Capacity Building and Technical Assistance | | | | |
| Net Expenditure Head.....KShs | 113,167,479 | 303,541,651 | 185,294,419 | 200,504,960 |
| 1032000400 Headquarters and Administrative Services. | | | | |
| 1032000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 92,579,417 | 111,331,881 | 113,782,447 | 119,691,446 |
| 2110300 Personal Allowance - Paid as Part of Salary | 69,311,110 | 84,917,318 | 85,684,773 | 85,532,131 |
| 2210100 Utilities Supplies and Services | 760,000 | 760,000 | 760,000 | 760,000 |
| 2210200 Communication, Supplies and Services | 6,455,476 | 8,455,476 | 9,113,024 | 10,013,024 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,722,000 | 12,722,000 | 7,722,000 | 7,722,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 283,850 | 5,283,850 | 476,000 | 476,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,237,212 | 1,567,216 | 2,227,500 | 2,327,500 |
| 2210600 Rentals of Produced Assets | 106,300,000 | 110,300,000 | 111,124,456 | 111,560,000 |
| 2210700 Training Expenses | 1,055,200 | 12,855,550 | 6,410,000 | 5,399,000 |
| 2210800 Hospitality Supplies and Services | 2,093,000 | 8,093,000 | 2,093,000 | 2,093,000 |
| 2211000 Specialised Materials and Supplies | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| 2211100 Office and General Supplies and Services | 1,294,200 | 5,193,250 | 2,100,000 | 2,100,000 |
| 2211200 Fuel Oil and Lubricants | 926,448 | 4,927,398 | 1,776,000 | 1,776,000 |
| 2211300 Other Operating Expenses | 3,375,000 | 5,375,000 | 3,375,000 | 3,375,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 4,300,000 | 1,000,000 | 1,000,000 |
| 2220200 Routine Maintenance - Other Assets | 1,240,000 | 1,600,000 | 1,300,000 | 1,300,000 |
| 2710100 Government Pension and Retirement Benefits | 18,284,324 | 20,522,454 | 3,118,356 | 3,118,356 |
| 3110300 Refurbishment of Buildings | 1,450,000 | 2,450,000 | 1,450,000 | 1,450,000 |

VOTE R1032 Ministry of Devolution

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 64,000,000 | 12,000,000 | 6,000,000 | 4,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,370,000 | 4,370,000 | 2,740,000 | 2,740,000 |
| Gross Expenditure..... KShs. | 380,037,237 | 419,324,393 | 364,552,556 | 368,733,457 |
| Net Expenditure.. Sub-Head..... KShs. | 380,037,237 | 419,324,393 | 364,552,556 | 368,733,457 |
| 1032000402 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,176,000 | 1,176,000 | 1,176,000 | 1,176,000 |
| 2210700 Training Expenses | 801,550 | 801,550 | 1,075,000 | 1,075,000 |
| 2211000 Specialised Materials and Supplies | 750,000 | 750,000 | 750,000 | 750,000 |
| Gross Expenditure..... KShs. | 2,727,550 | 2,727,550 | 3,001,000 | 3,001,000 |
| Net Expenditure.. Sub-Head..... KShs. | 2,727,550 | 2,727,550 | 3,001,000 | 3,001,000 |
| 1032000403 Information Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | 123,042 | 127,417 | 246,226 | 246,226 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 240,000 | 240,000 | 240,000 | 240,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 34,650 | 34,650 | 69,300 | 69,300 |
| 2210700 Training Expenses | 86,875 | 86,875 | 125,750 | 125,750 |
| 2210800 Hospitality Supplies and Services | 103,250 | 103,250 | 103,250 | 103,250 |
| 2211100 Office and General Supplies and Services | 1,526,000 | 1,526,000 | 2,052,000 | 2,052,000 |
| 2220200 Routine Maintenance - Other Assets | 600,000 | 1,600,000 | 600,000 | 600,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 662,706 | 5,662,706 | 662,706 | 662,706 |
| Gross Expenditure..... KShs. | 3,376,523 | 9,380,898 | 4,099,232 | 4,099,232 |
| Net Expenditure.. Sub-Head..... KShs. | 3,376,523 | 9,380,898 | 4,099,232 | 4,099,232 |
| 1032000404 Monitoring and Evaluation Unit | | | | |
| 2210200 Communication, Supplies and Services | 98,437 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,400,670 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 33,425 | - | - | - |
| 2210700 Training Expenses | 100,461 | - | - | - |
| 2210800 Hospitality Supplies and Services | 156,100 | - | - | - |

VOTE R1032 Ministry of Devolution

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

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

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

VOTE R1032 Ministry of Devolution

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

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

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

VOTE R1032 Ministry of Devolution

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

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

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

VOTE R1032 Ministry of Devolution

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

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

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

VOTE R1035 State Department for Development of the ASAL

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

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

(KShs 1,059,230,000)

SUMMARY

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

VOTE R1035 State Department for Development of the ASAL

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

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

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

VOTE R1035 State Department for Development of the ASAL

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

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

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

VOTE R1035 State Department for Development of the ASAL

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 28,735 | 40,000 | 41,961 | 45,149 |
| 2210700 Training Expenses | 110,764 | 507,938 | 532,838 | 573,324 |
| 2210800 Hospitality Supplies and Services | 370,489 | 452,391 | 474,568 | 510,627 |
| 2211000 Specialised Materials and Supplies | 499,642 | 418,962 | 439,501 | 472,895 |
| 2211100 Office and General Supplies and Services | 95,594 | - | - | - |
| 2211300 Other Operating Expenses | 141,565 | 100,000 | 104,902 | 112,873 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 57,102 | - | - | - |
| Gross Expenditure..... KShs. | 1,509,545 | 1,729,291 | 1,814,064 | 1,951,901 |
| Net Expenditure.. Sub-Head..... KShs. | 1,509,545 | 1,729,291 | 1,814,064 | 1,951,901 |
| 1035000303 Information Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | 787,187 | 1,150,000 | 1,206,376 | 1,298,039 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 212,248 | 200,000 | 209,805 | 225,746 |
| 2210500 Printing , Advertising and Information Supplies and Services | 28,313 | 28,313 | 29,701 | 31,958 |
| 2210700 Training Expenses | 101,121 | 550,000 | 576,962 | 620,801 |
| 2210800 Hospitality Supplies and Services | 180,080 | 300,000 | 314,707 | 338,619 |
| 2211100 Office and General Supplies and Services | 494,951 | 494,951 | 519,215 | 558,666 |
| 2220200 Routine Maintenance - Other Assets | 1,531,020 | 2,071,020 | 3,221,569 | 3,466,351 |
| 3111000 Purchase of Office Furniture and General Equipment | 841,519 | 2,500,000 | 2,622,556 | 2,821,824 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 471,347 | 500,000 | 524,511 | 564,365 |
| Gross Expenditure..... KShs. | 4,647,786 | 7,794,284 | 9,225,402 | 9,926,369 |
| Net Expenditure.. Sub-Head..... KShs. | 4,647,786 | 7,794,284 | 9,225,402 | 9,926,369 |
| 1035000304 Central Planning and Project Monitoring Unit (CPPMU) | | | | |
| 2210200 Communication, Supplies and Services | 44,625 | 300,000 | 314,707 | 338,619 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,005,412 | 982,571 | 1,030,738 | 1,109,058 |
| 2210500 Printing , Advertising and Information Supplies and Services | 28,313 | 28,313 | 29,701 | 31,958 |
| 2210700 Training Expenses | 235,027 | 860,426 | 902,607 | 971,188 |
| 2210800 Hospitality Supplies and Services | 669,128 | 669,128 | 701,931 | 755,265 |

VOTE R1035 State Department for Development of the ASAL

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

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

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

VOTE R1035 State Department for Development of the ASAL

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

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

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

VOTE R1041 Ministry of Defence

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

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

(KShs 128,215,300,000)

SUMMARY

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 16,815,679,618)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 670,853 | 670,853 | 670,853 | 670,853 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,706,826 | 2,706,826 | 2,746,826 | 2,757,016 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,404,207 | 9,404,207 | 9,504,207 | 9,504,207 |
| 2210500 Printing , Advertising and Information Supplies and Services | 245,937 | 245,937 | 245,937 | 245,937 |
| 2210800 Hospitality Supplies and Services | 134,600,565 | 88,800,565 | 89,800,565 | 89,800,565 |
| 2211100 Office and General Supplies and Services | 7,795,206 | 7,795,206 | 7,795,206 | 7,795,206 |
| 2211300 Other Operating Expenses | 463,802,380 | 426,804,520 | 475,204,703 | 584,821,913 |
| 3111000 Purchase of Office Furniture and General Equipment | 646,934 | 646,934 | 646,934 | 646,934 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 13,256,651 | 13,256,651 | 13,256,651 | 13,256,651 |
| Gross Expenditure..... KShs. | 713,194,283 | 630,228,563 | 679,768,746 | 789,396,146 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 710,194,283 | 627,228,563 | 676,768,746 | 786,396,146 |
| 1052000303 Central Planning and Project Monitoring Unit | | | | |
| 2210200 Communication, Supplies and Services | 683,868 | 683,868 | 683,868 | 683,868 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,305,949 | 2,305,949 | 2,405,949 | 2,505,949 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,305,679 | 4,305,679 | 4,605,679 | 4,706,473 |
| 2210500 Printing , Advertising and Information Supplies and Services | 98,424 | 98,424 | 100,000 | 100,000 |
| 2210800 Hospitality Supplies and Services | 11,678,303 | 11,678,303 | 11,778,303 | 11,818,421 |
| 2211100 Office and General Supplies and Services | 1,934,589 | 1,934,589 | 2,034,589 | 2,134,589 |
| 2211300 Other Operating Expenses | 2,242,907 | 2,242,907 | 2,342,907 | 2,442,907 |
| 3111000 Purchase of Office Furniture and General Equipment | 233,711 | 233,711 | 233,711 | 233,711 |
| Gross Expenditure..... KShs. | 23,483,430 | 23,483,430 | 24,185,006 | 24,625,918 |
| Net Expenditure.. Sub-Head..... KShs. | 23,483,430 | 23,483,430 | 24,185,006 | 24,625,918 |
| 1052000300 Financial Management and Procurement Services | | | | |
| Net Expenditure Head.....KShs | 733,677,713 | 650,711,993 | 700,953,752 | 811,022,064 |
| 1052000400 Political and Diplomatic Directorate. | | | | |

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2640100 Scholarships and other Educational Benefits | 29,002,683 | 20,302,722 | 21,802,722 | 24,802,722 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,500,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 2,600,711 | 2,600,711 | 2,600,711 | 2,600,711 |
| Gross Expenditure..... KShs. | 509,316,266 | 454,200,789 | 461,700,789 | 487,100,789 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 17,720,000 | 43,860,000 | 43,860,000 | 43,860,000 |
| Net Expenditure.. Sub-Head..... KShs. | 491,596,266 | 410,340,789 | 417,840,789 | 443,240,789 |
| 1052000900 London | | | | |
| Net Expenditure Head.....KShs | 491,596,266 | 410,340,789 | 417,840,789 | 443,240,789 |
| 1052001000 Moscow. | | | | |
| 1052001001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,395,663 | 3,395,663 | 3,395,663 | 3,395,663 |
| 2110200 Basic Wages - Temporary Employees | 30,703,566 | 30,703,566 | 30,703,566 | 30,703,566 |
| 2110300 Personal Allowance - Paid as Part of Salary | 75,005,391 | 75,005,391 | 75,005,391 | 75,005,391 |
| 2110400 Personal Allowances paid as Reimbursements | 10,160,000 | 10,160,000 | 10,160,000 | 10,160,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 7,000,470 | 7,000,470 | 7,000,470 | 7,000,470 |
| 2210100 Utilities Supplies and Services | 5,648,552 | 5,648,552 | 5,648,552 | 5,648,552 |
| 2210200 Communication, Supplies and Services | 2,235,744 | 2,235,744 | 2,235,744 | 2,235,744 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,101,030 | 3,101,030 | 3,101,030 | 3,101,030 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,334,331 | 4,334,331 | 4,334,331 | 4,334,331 |
| 2210500 Printing , Advertising and Information Supplies and Services | 66,776 | 66,776 | 66,776 | 66,776 |
| 2210600 Rentals of Produced Assets | 55,552,153 | 55,552,153 | 55,552,153 | 55,552,153 |
| 2210800 Hospitality Supplies and Services | 1,324,582 | 1,324,582 | 1,324,582 | 3,724,582 |
| 2210900 Insurance Costs | 1,036,206 | 1,036,206 | 1,036,206 | 1,036,206 |
| 2211000 Specialised Materials and Supplies | 605,303 | 605,303 | 605,303 | 605,303 |
| 2211100 Office and General Supplies and Services | 1,324,493 | 1,324,493 | 1,324,493 | 1,324,493 |

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 3,142,128 | 3,142,128 | 3,142,128 | 3,142,128 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,419,437 | 2,419,437 | 2,419,437 | 2,419,437 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,510,740 | 3,787,663 | 3,787,663 | 3,787,663 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,028,332 | 1,028,332 | 1,028,332 | 1,028,332 |
| 2210600 Rentals of Produced Assets | 53,154,205 | 34,342,501 | 34,342,501 | 34,342,501 |
| 2210800 Hospitality Supplies and Services | 2,396,026 | 2,396,026 | 2,396,026 | 4,796,026 |
| 2210900 Insurance Costs | 2,060,663 | 2,060,663 | 2,060,663 | 2,060,663 |
| 2211000 Specialised Materials and Supplies | 890,535 | 890,535 | 890,535 | 890,535 |
| 2211100 Office and General Supplies and Services | 2,065,583 | 2,065,583 | 2,065,583 | 2,065,583 |
| 2211200 Fuel Oil and Lubricants | 2,204,684 | 2,204,684 | 2,204,684 | 2,204,684 |
| 2211300 Other Operating Expenses | 6,713,850 | 6,713,850 | 6,713,850 | 6,713,850 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,121,462 | 1,121,462 | 1,121,462 | 1,121,462 |
| 2220200 Routine Maintenance - Other Assets | 3,037,055 | 3,037,055 | 3,037,055 | 3,037,055 |
| 2640100 Scholarships and other Educational Benefits | 18,027,009 | 29,039,960 | 29,039,960 | 29,039,960 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 7,000,000 | 7,000,000 | 7,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 464,040 | 464,040 | 464,040 | 464,040 |
| 3111000 Purchase of Office Furniture and General Equipment | 226,798 | 226,798 | 226,798 | 226,798 |
| Gross Expenditure..... KShs. | 234,034,904 | 232,334,904 | 232,334,904 | 234,734,904 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | - | 8,500,000 | 8,500,000 | 8,500,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,500,000 | 500,000 | 500,000 | 500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 231,534,904 | 223,334,904 | 223,334,904 | 225,734,904 |
| 1052001700 Stockholm | | | | |
| Net Expenditure Head.....KShs | 231,534,904 | 223,334,904 | 223,334,904 | 225,734,904 |
| 1052001800 Abuja. | | | | |
| 1052001801 Headquarters | | | | |

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 167,605,008 | 166,127,408 | 169,227,408 | 171,627,408 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 716,320 | 2,393,160 | 2,393,160 | 2,393,160 |
| Net Expenditure.. Sub-Head..... KShs. | 166,888,688 | 163,734,248 | 166,834,248 | 169,234,248 |
| 1052001900 Cairo | | | | |
| Net Expenditure Head.....KShs | 166,888,688 | 163,734,248 | 166,834,248 | 169,234,248 |
| 1052002000 Riyadh. | | | | |
| 1052002001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,215,477 | 7,215,477 | 7,215,477 | 7,215,477 |
| 2110200 Basic Wages - Temporary Employees | 27,369,791 | 21,950,825 | 27,369,791 | 27,369,791 |
| 2110300 Personal Allowance - Paid as Part of Salary | 73,745,072 | 80,012,700 | 81,000,000 | 82,000,000 |
| 2110400 Personal Allowances paid as Reimbursements | 7,398,334 | 2,107,575 | 2,200,000 | 2,400,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 8,072,001 | 9,040,952 | 7,900,000 | 8,000,000 |
| 2210100 Utilities Supplies and Services | 6,111,876 | 4,862,352 | 5,080,000 | 5,300,000 |
| 2210200 Communication, Supplies and Services | 3,800,239 | 3,779,134 | 4,200,000 | 4,500,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,323,566 | 1,738,721 | 2,050,000 | 2,360,256 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,009,553 | 5,796,872 | 6,106,383 | 6,413,347 |
| 2210500 Printing , Advertising and Information Supplies and Services | 715,929 | 634,889 | 765,361 | 1,689,737 |
| 2210600 Rentals of Produced Assets | 15,775,003 | 10,132,972 | 10,132,972 | 10,132,972 |
| 2210800 Hospitality Supplies and Services | 2,643,767 | 2,347,566 | 2,451,236 | 2,517,586 |
| 2210900 Insurance Costs | 1,042,809 | 1,042,809 | 1,042,809 | 1,042,809 |
| 2211000 Specialised Materials and Supplies | 872,349 | 871,809 | 1,123,392 | 1,222,505 |
| 2211100 Office and General Supplies and Services | 882,378 | 1,061,513 | 1,011,513 | 1,073,516 |
| 2211200 Fuel Oil and Lubricants | 1,123,026 | 1,123,026 | 1,123,026 | 1,123,026 |
| 2211300 Other Operating Expenses | 952,567 | 952,567 | 952,567 | 1,452,567 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 922,486 | 922,486 | 922,486 | 922,486 |

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 271,446,232 | 270,547,232 | 270,547,232 | 272,947,232 |
| 1052002300 Tokyo | | | | |
| Net Expenditure Head.....KShs | 271,446,232 | 270,547,232 | 270,547,232 | 272,947,232 |
| 1052002400 Beijing. | | | | |
| 1052002401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,109,842 | 14,109,842 | 14,109,842 | 14,109,842 |
| 2110200 Basic Wages - Temporary Employees | 31,756,179 | 31,756,179 | 31,756,179 | 31,756,179 |
| 2110300 Personal Allowance - Paid as Part of Salary | 90,656,380 | 89,056,380 | 90,956,380 | 90,856,380 |
| 2110400 Personal Allowances paid as Reimbursements | 4,036,182 | 4,036,182 | 4,036,182 | 4,036,182 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 8,329,264 | 8,329,264 | 8,329,264 | 8,329,264 |
| 2210100 Utilities Supplies and Services | 7,466,205 | 7,466,205 | 7,466,205 | 7,466,205 |
| 2210200 Communication, Supplies and Services | 3,054,179 | 3,054,179 | 3,054,179 | 3,054,179 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,767,066 | 1,767,066 | 1,767,066 | 1,767,066 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,025,853 | 7,025,853 | 7,025,853 | 7,025,853 |
| 2210500 Printing , Advertising and Information Supplies and Services | 417,941 | 417,941 | 417,941 | 417,941 |
| 2210600 Rentals of Produced Assets | 33,674,054 | 28,274,054 | 28,274,054 | 28,274,054 |
| 2210700 Training Expenses | 234,940 | 234,940 | 234,940 | 234,940 |
| 2210800 Hospitality Supplies and Services | 2,244,976 | 2,244,976 | 2,244,976 | 2,244,976 |
| 2210900 Insurance Costs | 587,173 | 587,173 | 587,173 | 587,173 |
| 2211000 Specialised Materials and Supplies | 566,301 | 566,301 | 566,301 | 566,301 |
| 2211100 Office and General Supplies and Services | 295,324 | 295,324 | 295,324 | 295,324 |
| 2211200 Fuel Oil and Lubricants | 1,485,408 | 1,485,408 | 1,485,408 | 1,485,408 |
| 2211300 Other Operating Expenses | 1,586,554 | 1,586,554 | 1,586,554 | 1,586,554 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 670,896 | 670,896 | 670,896 | 670,896 |
| 2220200 Routine Maintenance - Other Assets | 2,476,378 | 2,476,378 | 2,476,378 | 2,476,378 |
| 2640100 Scholarships and other Educational Benefits | 15,061,726 | 5,561,726 | 5,327,734 | 5,561,726 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 540,492 | 540,492 | 540,492 | 540,492 |
| 3111000 Purchase of Office Furniture and General Equipment | 174,677 | 174,677 | 174,677 | 174,677 |
| Gross Expenditure..... KShs. | 228,217,990 | 217,717,990 | 219,383,998 | 219,517,990 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 79,876 | 79,876 | 79,876 | 79,876 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 500,000 | 3,750,000 | 3,750,000 | 3,750,000 |
| Net Expenditure.. Sub-Head..... KShs. | 227,638,114 | 213,888,114 | 215,554,122 | 215,688,114 |
| 1052002400 Beijing | | | | |
| Net Expenditure Head.....KShs | 227,638,114 | 213,888,114 | 215,554,122 | 215,688,114 |
| 1052002500 Rome. | | | | |
| 1052002501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,058,992 | 5,058,992 | 5,058,992 | 5,058,992 |
| 2110200 Basic Wages - Temporary Employees | 54,524,466 | 54,524,466 | 54,524,466 | 54,524,466 |
| 2110300 Personal Allowance - Paid as Part of Salary | 110,729,006 | 107,779,006 | 110,729,006 | 110,729,006 |
| 2110400 Personal Allowances paid as Reimbursements | 11,561,061 | 11,561,061 | 11,561,061 | 11,561,061 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 7,287,879 | 7,287,879 | 7,287,879 | 37,287,879 |
| 2210100 Utilities Supplies and Services | 9,154,229 | 9,154,229 | 9,154,229 | 9,154,229 |
| 2210200 Communication, Supplies and Services | 4,635,665 | 4,635,665 | 4,635,665 | 5,635,665 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,557,912 | 1,557,912 | 1,557,912 | 4,557,912 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,200,024 | 4,200,024 | 4,200,024 | 8,200,024 |
| 2210500 Printing , Advertising and Information Supplies and Services | 387,184 | 387,184 | 387,184 | 387,184 |
| 2210600 Rentals of Produced Assets | 59,567,671 | 55,637,671 | 55,637,671 | 58,037,671 |
| 2210800 Hospitality Supplies and Services | 2,961,102 | 2,961,102 | 2,961,102 | 2,961,102 |
| 2210900 Insurance Costs | 930,156 | 930,156 | 930,156 | 2,930,156 |
| 2211000 Specialised Materials and Supplies | 98,344 | 98,344 | 98,344 | 1,098,344 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 469,279 | 469,279 | 469,279 | 3,469,279 |
| 2211200 Fuel Oil and Lubricants | 1,407,770 | 1,407,770 | 1,407,770 | 1,407,770 |
| 2211300 Other Operating Expenses | 1,692,363 | 1,692,363 | 1,692,363 | 1,692,363 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 601,708 | 601,708 | 601,708 | 601,708 |
| 2220200 Routine Maintenance - Other Assets | 2,479,161 | 2,479,161 | 2,479,161 | 2,479,161 |
| 2640100 Scholarships and other Educational Benefits | 9,011,069 | 8,871,069 | 12,871,069 | 14,871,069 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 251,964 | 251,964 | 251,964 | 251,964 |
| Gross Expenditure..... KShs. | 294,567,005 | 287,547,005 | 294,497,005 | 342,897,005 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,000,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 291,567,005 | 284,047,005 | 290,997,005 | 339,397,005 |
| 1052002500 Rome | | | | |
| Net Expenditure Head.....KShs | 291,567,005 | 284,047,005 | 290,997,005 | 339,397,005 |
| 1052002600 Kampala. | | | | |
| 1052002601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,632,856 | 6,632,856 | 6,632,856 | 6,632,856 |
| 2110200 Basic Wages - Temporary Employees | 14,752,126 | 14,752,126 | 14,752,126 | 14,752,126 |
| 2110300 Personal Allowance - Paid as Part of Salary | 93,488,820 | 93,488,820 | 93,488,820 | 93,488,820 |
| 2110400 Personal Allowances paid as Reimbursements | 3,875,841 | 3,875,841 | 3,875,841 | 3,875,841 |
| 2210100 Utilities Supplies and Services | 6,338,466 | 6,338,466 | 6,338,466 | 6,338,466 |
| 2210200 Communication, Supplies and Services | 2,058,211 | 2,058,211 | 2,058,211 | 2,058,211 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 477,367 | 477,367 | 477,367 | 477,367 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,811,960 | 4,811,960 | 4,811,960 | 5,211,960 |
| 2210500 Printing , Advertising and Information Supplies and Services | 393,075 | 393,075 | 393,075 | 393,075 |
| 2210600 Rentals of Produced Assets | 25,981,549 | 22,531,549 | 22,531,549 | 40,531,549 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 2,028,897 | 2,028,897 | 2,028,897 | 3,028,897 |
| 2210900 Insurance Costs | 1,053,952 | 1,053,952 | 1,053,952 | 1,053,952 |
| 2211000 Specialised Materials and Supplies | 1,143,237 | 1,143,237 | 1,143,237 | 1,143,237 |
| 2211100 Office and General Supplies and Services | 1,624,133 | 1,624,133 | 1,624,133 | 1,624,133 |
| 2211200 Fuel Oil and Lubricants | 844,281 | 844,281 | 844,281 | 844,281 |
| 2211300 Other Operating Expenses | 4,568,757 | 4,568,757 | 4,568,757 | 5,568,757 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 321,035 | 321,035 | 321,035 | 321,035 |
| 2220200 Routine Maintenance - Other Assets | 4,380,455 | 4,380,455 | 4,380,455 | 4,380,455 |
| 2640100 Scholarships and other Educational Benefits | 7,882,236 | 4,733,881 | 4,733,881 | 4,733,881 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 186,875 | 186,875 | 186,875 | 186,875 |
| 3111000 Purchase of Office Furniture and General Equipment | 253,068 | 253,068 | 253,068 | 253,068 |
| Gross Expenditure..... KShs. | 188,097,197 | 176,498,842 | 176,498,842 | 196,898,842 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 1410500 Other Property Income | 3,139,200 | 4,653,926 | 4,653,926 | 4,653,926 |
| Net Expenditure.. Sub-Head..... KShs. | 182,957,997 | 169,844,916 | 169,844,916 | 190,244,916 |
| 1052002600 Kampala | | | | |
| Net Expenditure Head.....KShs | 182,957,997 | 169,844,916 | 169,844,916 | 190,244,916 |
| 1052002700 UNON. | | | | |
| 1052002701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 15,526,903 | 15,526,903 | 15,526,903 | 15,526,903 |
| 2110200 Basic Wages - Temporary Employees | 4,836,981 | 4,836,981 | 4,836,981 | 4,836,981 |
| 2110300 Personal Allowance - Paid as Part of Salary | 18,215,270 | 18,215,270 | 18,215,270 | 18,215,270 |
| 2110400 Personal Allowances paid as Reimbursements | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 555,217 | 555,217 | 555,217 | 555,217 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210100 Utilities Supplies and Services | 6,280,440 | 6,280,440 | 6,280,440 | 6,280,440 |
| 2210200 Communication, Supplies and Services | 2,949,323 | 2,949,323 | 2,949,323 | 2,949,323 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,441,959 | 1,441,959 | 1,441,959 | 1,441,959 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,827,716 | 5,827,716 | 5,827,716 | 5,827,716 |
| 2210500 Printing , Advertising and Information Supplies and Services | 172,016 | 172,016 | 172,016 | 172,016 |
| 2210600 Rentals of Produced Assets | 22,160,664 | 22,160,664 | 22,160,664 | 22,160,664 |
| 2210800 Hospitality Supplies and Services | 2,453,131 | 2,453,131 | 2,453,131 | 2,453,131 |
| 2210900 Insurance Costs | 1,126,962 | 1,126,962 | 1,126,962 | 1,126,962 |
| 2211000 Specialised Materials and Supplies | 403,009 | 403,009 | 403,009 | 403,009 |
| 2211100 Office and General Supplies and Services | 2,046,981 | 2,046,981 | 2,046,981 | 2,046,981 |
| 2211200 Fuel Oil and Lubricants | 2,142,047 | 2,142,047 | 2,142,047 | 2,142,047 |
| 2211300 Other Operating Expenses | 1,344,713 | 1,344,713 | 1,344,713 | 1,344,713 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 685,039 | 685,039 | 685,039 | 685,039 |
| 2220200 Routine Maintenance - Other Assets | 811,321 | 811,321 | 811,321 | 811,321 |
| 2640100 Scholarships and other Educational Benefits | 623,851 | 623,851 | 623,851 | 623,851 |
| 3110300 Refurbishment of Buildings | 205,864 | 205,864 | 205,864 | 205,864 |
| 3111000 Purchase of Office Furniture and General Equipment | 286,762 | 286,762 | 286,762 | 286,762 |
| Gross Expenditure..... KShs. | 96,331,169 | 96,331,169 | 96,331,169 | 96,331,169 |
| Net Expenditure.. Sub-Head..... KShs. | 96,331,169 | 96,331,169 | 96,331,169 | 96,331,169 |
| 1052002700 UNON | | | | |
| Net Expenditure Head.....KShs | 96,331,169 | 96,331,169 | 96,331,169 | 96,331,169 |
| 1052002900 Harare. | | | | |
| 1052002901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,771,502 | 6,771,502 | 6,771,502 | 6,771,502 |
| 2110200 Basic Wages - Temporary Employees | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 42,647,750 | 42,647,750 | 42,947,750 | 43,000,765 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110400 Personal Allowances paid as Reimbursements | 2,776,137 | 2,776,137 | 2,776,137 | 2,776,137 |
| 2210100 Utilities Supplies and Services | 6,265,077 | 6,265,077 | 6,265,077 | 6,265,077 |
| 2210200 Communication, Supplies and Services | 3,019,488 | 3,019,488 | 3,019,488 | 3,019,488 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,978,372 | 1,978,372 | 1,978,372 | 1,978,372 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,167,656 | 4,167,656 | 4,278,656 | 4,167,656 |
| 2210500 Printing , Advertising and Information Supplies and Services | 244,430 | 244,430 | 244,430 | 244,430 |
| 2210600 Rentals of Produced Assets | 4,553,541 | 4,553,541 | 4,573,544 | 4,553,541 |
| 2210800 Hospitality Supplies and Services | 2,257,363 | 2,257,363 | 2,347,424 | 2,257,363 |
| 2210900 Insurance Costs | 860,854 | 860,854 | 860,854 | 860,854 |
| 2211000 Specialised Materials and Supplies | 244,569 | 244,569 | 244,569 | 244,569 |
| 2211100 Office and General Supplies and Services | 260,581 | 260,581 | 260,581 | 260,581 |
| 2211200 Fuel Oil and Lubricants | 1,579,821 | 1,579,821 | 1,780,388 | 1,679,821 |
| 2211300 Other Operating Expenses | 6,808,218 | 6,808,218 | 6,808,218 | 6,808,218 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 629,202 | 629,202 | 629,202 | 629,202 |
| 2220200 Routine Maintenance - Other Assets | 3,002,797 | 3,002,797 | 3,002,797 | 3,002,797 |
| 2640100 Scholarships and other Educational Benefits | 13,496,273 | 13,496,273 | 13,796,273 | 13,636,396 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 317,165 | 317,165 | 317,165 | 317,165 |
| 3111000 Purchase of Office Furniture and General Equipment | 124,063 | 124,063 | 124,063 | 124,063 |
| Gross Expenditure..... KShs. | 116,704,859 | 122,704,859 | 123,726,490 | 123,297,997 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 100,000 | 100,000 | 100,000 | 100,000 |
| 1410400 Rents | 6,600,000 | 6,600,000 | 6,600,000 | 6,600,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 300,000 | 300,000 | 300,000 | 300,000 |
| Net Expenditure.. Sub-Head..... KShs. | 109,704,859 | 115,704,859 | 116,726,490 | 116,297,997 |
| 1052002900 Harare | | | | |
| Net Expenditure Head.....KShs | 109,704,859 | 115,704,859 | 116,726,490 | 116,297,997 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1052003000 Khartoum. | | | | |
| 1052003001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,985,918 | 6,985,918 | 6,985,918 | 6,985,918 |
| 2110200 Basic Wages - Temporary Employees | 14,224,000 | 14,224,000 | 14,224,000 | 14,224,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 62,389,420 | 59,539,420 | 62,389,420 | 62,389,420 |
| 2110400 Personal Allowances paid as Reimbursements | 2,971,788 | 2,971,788 | 2,971,788 | 2,971,788 |
| 2210100 Utilities Supplies and Services | 3,354,136 | 5,854,136 | 5,854,136 | 5,854,136 |
| 2210200 Communication, Supplies and Services | 2,154,130 | 2,154,130 | 2,154,130 | 2,154,130 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 171,627 | 171,627 | 171,627 | 171,627 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,891,270 | 3,891,270 | 3,891,270 | 3,891,270 |
| 2210500 Printing , Advertising and Information Supplies and Services | 146,028 | 146,028 | 146,028 | 146,028 |
| 2210600 Rentals of Produced Assets | 38,385,734 | 35,625,734 | 35,625,734 | 38,025,734 |
| 2210800 Hospitality Supplies and Services | 2,740,431 | 2,740,431 | 2,740,431 | 2,740,431 |
| 2210900 Insurance Costs | 484,001 | 484,001 | 484,001 | 484,001 |
| 2211000 Specialised Materials and Supplies | 191,035 | 191,035 | 191,035 | 191,035 |
| 2211100 Office and General Supplies and Services | 600,473 | 600,473 | 600,473 | 600,473 |
| 2211200 Fuel Oil and Lubricants | 2,104,467 | 2,104,467 | 2,104,467 | 2,104,467 |
| 2211300 Other Operating Expenses | 3,683,211 | 1,183,211 | 1,183,211 | 1,183,211 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 579,170 | 579,170 | 579,170 | 579,170 |
| 2220200 Routine Maintenance - Other Assets | 1,956,871 | 1,956,871 | 1,956,871 | 1,956,871 |
| 2640100 Scholarships and other Educational Benefits | 9,001,503 | 8,203,403 | 8,203,403 | 8,203,403 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 14,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 228,661 | 228,661 | 228,661 | 228,661 |
| Gross Expenditure..... KShs. | 170,243,874 | 149,835,774 | 152,685,774 | 155,085,774 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 140,000 | 140,000 | 140,000 | 140,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| Net Expenditure.. Sub-Head..... KShs. | 166,503,874 | 146,095,774 | 148,945,774 | 151,345,774 |
| 1052003000 Khartoum | | | | |
| Net Expenditure Head.....KShs | 166,503,874 | 146,095,774 | 148,945,774 | 151,345,774 |
| 1052003100 Abu Dhabi. | | | | |
| 1052003101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,431,128 | 6,431,128 | 6,431,128 | 6,431,128 |
| 2110200 Basic Wages - Temporary Employees | 47,638,393 | 47,638,393 | 47,638,393 | 47,638,393 |
| 2110300 Personal Allowance - Paid as Part of Salary | 80,858,640 | 77,858,640 | 80,858,640 | 80,858,640 |
| 2110400 Personal Allowances paid as Reimbursements | 2,136,304 | 2,136,304 | 2,136,304 | 2,136,304 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 12,847,323 | 12,847,323 | 12,847,323 | 12,847,323 |
| 2210100 Utilities Supplies and Services | 6,809,940 | 6,809,940 | 6,809,940 | 6,809,940 |
| 2210200 Communication, Supplies and Services | 3,115,215 | 2,728,215 | 2,728,215 | 2,728,215 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,850,484 | 1,068,484 | 1,068,484 | 1,068,484 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 11,708,226 | 5,060,226 | 5,060,226 | 5,060,226 |
| 2210500 Printing , Advertising and Information Supplies and Services | 267,841 | 267,841 | 267,841 | 267,841 |
| 2210600 Rentals of Produced Assets | 74,753,629 | 86,640,629 | 86,640,629 | 86,640,629 |
| 2210800 Hospitality Supplies and Services | 1,793,093 | 1,723,093 | 1,723,093 | 1,723,093 |
| 2210900 Insurance Costs | 491,757 | 491,757 | 491,757 | 491,757 |
| 2211000 Specialised Materials and Supplies | 126,954 | 126,954 | 126,954 | 126,954 |
| 2211100 Office and General Supplies and Services | 2,124,793 | 2,124,793 | 2,124,793 | 2,124,793 |
| 2211200 Fuel Oil and Lubricants | 2,072,582 | 2,072,582 | 2,072,582 | 2,072,582 |
| 2211300 Other Operating Expenses | 1,213,275 | 1,213,275 | 1,213,275 | 1,213,275 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 953,593 | 953,593 | 953,593 | 953,593 |
| 2220200 Routine Maintenance - Other Assets | 608,228 | 608,228 | 608,228 | 608,228 |
| 2640100 Scholarships and other Educational Benefits | 8,944,615 | 8,944,615 | 9,944,615 | 9,944,615 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 13,820,323 | 3,820,323 | 3,820,323 | 3,820,323 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 262,614 | 262,614 | 262,614 | 262,614 |
| Gross Expenditure..... KShs. | 284,828,950 | 271,828,950 | 275,828,950 | 275,828,950 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 50,000 | 50,000 | 50,000 | 50,000 |
| 1420200 Receipts from Administrative Fees and Charges | 4,820,323 | 4,820,323 | 4,820,323 | 4,820,323 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 279,458,627 | 265,958,627 | 269,958,627 | 269,958,627 |
| 1052003100 Abu Dhabi | | | | |
| Net Expenditure Head.....KShs | 279,458,627 | 265,958,627 | 269,958,627 | 269,958,627 |
| 1052003200 Dar Es Salaam. | | | | |
| 1052003201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,658,094 | 12,658,094 | 12,658,094 | 12,658,094 |
| 2110200 Basic Wages - Temporary Employees | 28,250,455 | 28,250,455 | 28,250,455 | 28,250,455 |
| 2110300 Personal Allowance - Paid as Part of Salary | 86,268,637 | 86,268,637 | 86,268,637 | 86,268,637 |
| 2110400 Personal Allowances paid as Reimbursements | 4,986,469 | 4,986,469 | 4,986,469 | 4,986,469 |
| 2210100 Utilities Supplies and Services | 6,554,308 | 6,554,308 | 6,554,308 | 6,554,308 |
| 2210200 Communication, Supplies and Services | 2,411,589 | 2,411,589 | 2,411,589 | 2,411,589 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 917,243 | 917,243 | 917,243 | 1,417,243 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,199,444 | 4,199,444 | 4,199,444 | 4,199,444 |
| 2210500 Printing , Advertising and Information Supplies and Services | 877,245 | 877,245 | 877,245 | 877,245 |
| 2210600 Rentals of Produced Assets | 33,971,313 | 33,971,313 | 33,971,313 | 33,971,313 |
| 2210800 Hospitality Supplies and Services | 5,501,709 | 5,501,709 | 5,501,709 | 5,501,709 |
| 2210900 Insurance Costs | 1,310,687 | 1,310,687 | 1,310,687 | 1,310,687 |
| 2211000 Specialised Materials and Supplies | 1,310,092 | 1,310,092 | 1,310,092 | 1,310,092 |
| 2211100 Office and General Supplies and Services | 1,834,430 | 1,834,430 | 1,834,430 | 1,834,430 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 1,899,545 | 1,899,545 | 1,899,545 | 1,899,545 |
| 2211300 Other Operating Expenses | 4,883,669 | 4,883,669 | 4,883,669 | 4,883,669 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,439,076 | 1,439,076 | 1,439,076 | 1,439,076 |
| 2220200 Routine Maintenance - Other Assets | 3,917,906 | 3,917,906 | 3,917,906 | 4,917,906 |
| 2640100 Scholarships and other Educational Benefits | 9,490,201 | 9,490,201 | 9,490,201 | 9,490,201 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 895,957 | 895,957 | 895,957 | 1,795,957 |
| 3111000 Purchase of Office Furniture and General Equipment | 307,822 | 307,822 | 307,822 | 307,822 |
| Gross Expenditure..... KShs. | 213,885,891 | 219,885,891 | 219,885,891 | 222,285,891 |
| Appropriations in Aid | | | | |
| 1410400 Rents | 34,964,600 | 34,964,600 | 34,964,600 | 34,964,600 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,620,000 | 2,735,000 | 2,735,000 | 2,735,000 |
| Net Expenditure.. Sub-Head..... KShs. | 177,301,291 | 182,186,291 | 182,186,291 | 184,586,291 |
| 1052003200 Dar Es Salaam | | | | |
| Net Expenditure Head.....KShs | 177,301,291 | 182,186,291 | 182,186,291 | 184,586,291 |
| 1052003300 Islamabad. | | | | |
| 1052003301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,271,327 | 6,271,327 | 6,271,327 | 6,271,327 |
| 2110200 Basic Wages - Temporary Employees | 13,074,096 | 12,474,096 | 13,074,096 | 18,074,096 |
| 2110300 Personal Allowance - Paid as Part of Salary | 88,384,520 | 88,384,520 | 88,384,520 | 93,384,520 |
| 2110400 Personal Allowances paid as Reimbursements | 8,143,333 | 8,143,333 | 8,143,333 | 8,143,333 |
| 2210100 Utilities Supplies and Services | 7,207,765 | 7,207,765 | 7,207,765 | 7,207,765 |
| 2210200 Communication, Supplies and Services | 1,809,099 | 1,809,099 | 1,809,099 | 1,809,099 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,335,543 | 1,335,543 | 1,335,543 | 1,335,543 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,540,008 | 5,540,008 | 5,540,008 | 5,540,008 |
| 2210500 Printing , Advertising and Information Supplies and Services | 498,005 | 498,005 | 498,005 | 498,005 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210600 Rentals of Produced Assets | 20,712,882 | 14,342,232 | 14,342,232 | 27,742,232 |
| 2210800 Hospitality Supplies and Services | 4,480,059 | 4,480,059 | 4,480,059 | 4,480,059 |
| 2210900 Insurance Costs | 2,149,134 | 2,149,134 | 2,149,134 | 2,149,134 |
| 2211000 Specialised Materials and Supplies | 93,737 | 93,737 | 93,737 | 93,737 |
| 2211100 Office and General Supplies and Services | 486,660 | 486,660 | 486,660 | 486,660 |
| 2211200 Fuel Oil and Lubricants | 1,202,372 | 1,202,372 | 1,202,372 | 1,202,372 |
| 2211300 Other Operating Expenses | 4,468,134 | 4,468,134 | 4,468,134 | 4,468,134 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 805,704 | 805,704 | 805,704 | 805,704 |
| 2220200 Routine Maintenance - Other Assets | 2,281,139 | 2,281,139 | 2,281,139 | 2,281,139 |
| 2640100 Scholarships and other Educational Benefits | 9,445,218 | 9,445,218 | 9,445,218 | 9,445,218 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 10,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 188,388,735 | 171,418,085 | 172,018,085 | 195,418,085 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Net Expenditure.. Sub-Head..... KShs. | 187,188,735 | 170,218,085 | 170,818,085 | 194,218,085 |
| 1052003300 Islamabad | | | | |
| Net Expenditure Head.....KShs | 187,188,735 | 170,218,085 | 170,818,085 | 194,218,085 |
| 1052003400 The Hague. | | | | |
| 1052003401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,935,663 | 17,935,663 | 17,935,663 | 17,935,663 |
| 2110200 Basic Wages - Temporary Employees | 43,990,925 | 38,675,341 | 43,990,925 | 48,990,925 |
| 2110300 Personal Allowance - Paid as Part of Salary | 93,618,879 | 89,934,463 | 91,618,879 | 91,618,879 |
| 2110400 Personal Allowances paid as Reimbursements | 7,201,323 | 6,685,000 | 7,201,323 | 7,201,323 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 3,698,585 | 3,427,200 | 3,698,585 | 3,698,585 |
| 2210100 Utilities Supplies and Services | 19,344,434 | 16,772,238 | 16,344,434 | 16,344,434 |
| 2210200 Communication, Supplies and Services | 3,101,863 | 3,461,767 | 3,101,863 | 3,101,863 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,330,549 | 2,330,549 | 2,330,549 | 4,330,549 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,823,865 | 7,823,865 | 7,981,356 | 12,123,462 |
| 2210500 Printing , Advertising and Information Supplies and Services | 111,488 | 111,488 | 111,488 | 111,488 |
| 2210600 Rentals of Produced Assets | 23,279,739 | 18,746,939 | 18,746,939 | 18,746,939 |
| 2210800 Hospitality Supplies and Services | 3,235,253 | 3,235,253 | 3,235,253 | 3,235,253 |
| 2210900 Insurance Costs | 3,512,068 | 3,512,068 | 3,512,068 | 4,512,068 |
| 2211000 Specialised Materials and Supplies | 688,835 | 688,835 | 688,835 | 3,688,835 |
| 2211100 Office and General Supplies and Services | 845,940 | 845,940 | 845,940 | 3,845,940 |
| 2211200 Fuel Oil and Lubricants | 1,363,820 | 1,363,820 | 1,363,820 | 1,363,820 |
| 2211300 Other Operating Expenses | 2,941,846 | 2,941,846 | 2,941,846 | 2,941,846 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 779,004 | 779,004 | 779,004 | 779,004 |
| 2220200 Routine Maintenance - Other Assets | 3,681,717 | 3,681,717 | 3,681,717 | 3,681,717 |
| 2640100 Scholarships and other Educational Benefits | 15,560,250 | 15,560,250 | 15,675,250 | 15,560,250 |
| 3110300 Refurbishment of Buildings | 1,169,307 | 1,169,307 | 1,169,307 | 1,169,307 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,062,720 | 1,062,720 | 1,062,720 | 1,062,720 |
| Gross Expenditure..... KShs. | 263,278,073 | 240,745,273 | 248,017,764 | 266,044,870 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 10,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 251,278,073 | 231,745,273 | 239,017,764 | 257,044,870 |
| 1052003400 The Hague | | | | |
| Net Expenditure Head.....KShs | 251,278,073 | 231,745,273 | 239,017,764 | 257,044,870 |
| 1052003500 Geneva. | | | | |
| 1052003501 Headquarters | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 15,226,522 | 15,226,522 | 15,226,522 | 15,226,522 |
| 2110200 Basic Wages - Temporary Employees | 113,873,426 | 113,873,426 | 113,873,426 | 113,873,426 |
| 2110300 Personal Allowance - Paid as Part of Salary | 184,970,640 | 181,170,640 | 184,970,640 | 184,970,640 |
| 2110400 Personal Allowances paid as Reimbursements | 7,853,091 | 7,853,091 | 7,853,091 | 7,853,091 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 21,589,965 | 21,589,965 | 21,589,965 | 21,589,965 |
| 2210100 Utilities Supplies and Services | 10,643,184 | 10,643,184 | 10,643,184 | 10,643,184 |
| 2210200 Communication, Supplies and Services | 3,948,650 | 3,948,650 | 3,948,650 | 3,948,650 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 967,243 | 967,243 | 967,243 | 967,243 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,675,225 | 7,675,225 | 7,675,225 | 7,675,225 |
| 2210500 Printing , Advertising and Information Supplies and Services | 222,094 | 222,094 | 222,094 | 222,094 |
| 2210600 Rentals of Produced Assets | 127,185,508 | 127,185,508 | 127,185,508 | 127,185,508 |
| 2210800 Hospitality Supplies and Services | 2,484,167 | 2,484,167 | 2,484,167 | 2,484,167 |
| 2210900 Insurance Costs | 4,283,614 | 4,283,614 | 4,283,614 | 4,283,614 |
| 2211000 Specialised Materials and Supplies | 650,234 | 650,234 | 650,234 | 650,234 |
| 2211100 Office and General Supplies and Services | 631,769 | 631,769 | 631,769 | 631,769 |
| 2211200 Fuel Oil and Lubricants | 2,205,742 | 2,205,742 | 2,205,742 | 2,205,742 |
| 2211300 Other Operating Expenses | 1,839,906 | 1,839,906 | 1,839,906 | 1,839,906 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 719,897 | 719,897 | 719,897 | 719,897 |
| 2220200 Routine Maintenance - Other Assets | 3,854,641 | 3,854,641 | 3,854,641 | 3,854,641 |
| 2640100 Scholarships and other Educational Benefits | 18,085,199 | 18,085,199 | 21,085,199 | 21,085,199 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 7,000,000 | 7,000,000 | 7,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 615,952 | 615,952 | 615,952 | 615,952 |
| Gross Expenditure..... KShs. | 529,526,669 | 532,726,669 | 539,526,669 | 539,526,669 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | - | 4,500,000 | 4,500,000 | 4,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 529,526,669 | 528,226,669 | 535,026,669 | 535,026,669 |
| 1052003500 Geneva | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 529,526,669 | 528,226,669 | 535,026,669 | 535,026,669 |
| 1052003600 Mission To Somalia. | | | | |
| 1052003601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,383,650 | 4,383,650 | 4,383,650 | 4,383,650 |
| 2110200 Basic Wages - Temporary Employees | 24,000,000 | 24,000,000 | 24,000,000 | 24,000,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 108,079,190 | 105,579,190 | 108,079,190 | 108,079,190 |
| 2110400 Personal Allowances paid as Reimbursements | 4,179,073 | 4,179,073 | 4,179,073 | 4,179,073 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 11,812,126 | 11,812,126 | 11,812,126 | 11,812,126 |
| 2210100 Utilities Supplies and Services | 6,123,099 | 6,123,099 | 6,123,099 | 6,123,099 |
| 2210200 Communication, Supplies and Services | 2,189,365 | 2,189,365 | 2,189,365 | 2,189,365 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 396,084 | 396,084 | 396,084 | 396,084 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,487,812 | 8,487,812 | 8,487,812 | 8,487,812 |
| 2210500 Printing , Advertising and Information Supplies and Services | 124,790 | 124,790 | 124,790 | 124,790 |
| 2210600 Rentals of Produced Assets | 15,815,239 | 14,815,239 | 14,815,239 | 14,815,239 |
| 2210800 Hospitality Supplies and Services | 1,694,629 | 1,694,629 | 1,694,629 | 6,494,629 |
| 2210900 Insurance Costs | 71,445 | 71,445 | 71,445 | 71,445 |
| 2211000 Specialised Materials and Supplies | 3,730,520 | 3,730,520 | 3,730,520 | 3,730,520 |
| 2211100 Office and General Supplies and Services | 382,184 | 382,184 | 382,184 | 382,184 |
| 2211200 Fuel Oil and Lubricants | 501,351 | 501,351 | 501,351 | 501,351 |
| 2211300 Other Operating Expenses | 17,063,850 | 17,063,850 | 17,063,850 | 17,063,850 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,506,755 | 2,506,755 | 2,506,755 | 2,506,755 |
| 2220200 Routine Maintenance - Other Assets | 131,403 | 131,403 | 131,403 | 131,403 |
| 2640100 Scholarships and other Educational Benefits | 3,159,007 | 2,159,007 | 2,159,007 | 2,159,007 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 300,000 | 300,000 | 300,000 | 300,000 |
| Gross Expenditure..... KShs. | 215,131,572 | 210,631,572 | 213,131,572 | 217,931,572 |
| Appropriations in Aid | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 528,000 | 1,764,000 | 1,764,000 | 1,764,000 |
| Net Expenditure.. Sub-Head..... KShs. | 214,603,572 | 208,867,572 | 211,367,572 | 216,167,572 |
| 1052003600 Mission To Somalia | | | | |
| Net Expenditure Head.....KShs | 214,603,572 | 208,867,572 | 211,367,572 | 216,167,572 |
| 1052003700 Los Angeles. | | | | |
| 1052003701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,239,512 | 4,239,512 | 4,239,512 | 4,239,512 |
| 2110200 Basic Wages - Temporary Employees | 32,669,394 | 30,900,355 | 32,669,394 | 32,669,394 |
| 2110300 Personal Allowance - Paid as Part of Salary | 83,221,740 | 82,017,450 | 83,221,740 | 93,221,740 |
| 2110400 Personal Allowances paid as Reimbursements | 5,634,060 | 3,000,000 | 5,634,060 | 5,634,060 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 14,891,763 | 14,891,763 | 14,891,763 | 14,891,763 |
| 2210100 Utilities Supplies and Services | 6,362,938 | 6,471,489 | 6,362,938 | 6,362,938 |
| 2210200 Communication, Supplies and Services | 2,541,170 | 2,739,043 | 2,541,170 | 2,541,170 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 583,702 | 583,702 | 583,702 | 2,583,702 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,658,703 | 6,658,703 | 6,658,703 | 9,658,703 |
| 2210500 Printing , Advertising and Information Supplies and Services | 255,087 | 391,274 | 255,087 | 255,087 |
| 2210600 Rentals of Produced Assets | 78,153,010 | 66,585,164 | 66,585,164 | 81,585,164 |
| 2210800 Hospitality Supplies and Services | 610,126 | 1,570,576 | 1,570,576 | 10,570,576 |
| 2210900 Insurance Costs | 2,005,404 | 2,005,404 | 2,005,404 | 2,005,404 |
| 2211000 Specialised Materials and Supplies | 367,335 | 367,335 | 367,335 | 367,335 |
| 2211100 Office and General Supplies and Services | 450,881 | 450,881 | 450,881 | 450,881 |
| 2211200 Fuel Oil and Lubricants | 1,517,922 | 1,517,922 | 1,517,922 | 1,517,922 |
| 2211300 Other Operating Expenses | 815,226 | 815,226 | 815,226 | 815,226 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,002,702 | 1,002,702 | 1,002,702 | 1,002,702 |
| 2220200 Routine Maintenance - Other Assets | 320,617 | 320,617 | 320,617 | 320,617 |
| 2640100 Scholarships and other Educational Benefits | 22,893,786 | 15,281,141 | 14,076,851 | 14,076,851 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,032,308 | 1,032,308 | 1,032,308 | 1,032,308 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 200,000 | 200,000 | 200,000 |
| Gross Expenditure..... KShs. | 272,227,386 | 243,042,567 | 247,003,055 | 286,003,055 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 264,000 | 264,000 | 264,000 | 264,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,200,000 | 7,350,000 | 7,350,000 | 7,350,000 |
| Net Expenditure.. Sub-Head..... KShs. | 269,763,386 | 235,428,567 | 239,389,055 | 278,389,055 |
| 1052003700 Los Angeles | | | | |
| Net Expenditure Head.....KShs | 269,763,386 | 235,428,567 | 239,389,055 | 278,389,055 |
| 1052003800 Bujumbura. | | | | |
| 1052003801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,854,779 | 7,854,779 | 7,854,779 | 7,854,779 |
| 2110200 Basic Wages - Temporary Employees | 12,503,752 | 12,503,752 | 12,503,752 | 12,503,752 |
| 2110300 Personal Allowance - Paid as Part of Salary | 50,438,568 | 50,438,568 | 50,438,568 | 50,438,568 |
| 2110400 Personal Allowances paid as Reimbursements | 3,630,191 | 3,630,191 | 3,630,191 | 3,630,191 |
| 2210100 Utilities Supplies and Services | 4,850,620 | 4,850,620 | 4,850,620 | 4,850,620 |
| 2210200 Communication, Supplies and Services | 2,680,862 | 2,680,862 | 2,680,862 | 2,680,862 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 585,910 | 585,910 | 585,910 | 585,910 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,860,981 | 4,860,981 | 4,860,981 | 4,860,981 |
| 2210500 Printing , Advertising and Information Supplies and Services | 93,306 | 93,306 | 93,306 | 93,306 |
| 2210600 Rentals of Produced Assets | 34,988,627 | 34,988,627 | 34,988,627 | 34,988,627 |
| 2210800 Hospitality Supplies and Services | 2,852,334 | 2,852,334 | 2,852,334 | 5,252,334 |
| 2210900 Insurance Costs | 436,591 | 436,591 | 436,591 | 436,591 |
| 2211000 Specialised Materials and Supplies | 403,165 | 403,165 | 403,165 | 403,165 |
| 2211100 Office and General Supplies and Services | 411,403 | 411,403 | 411,403 | 411,403 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 1,572,762 | 1,572,762 | 1,572,762 | 1,572,762 |
| 2211300 Other Operating Expenses | 2,178,906 | 2,178,906 | 2,178,906 | 2,178,906 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 511,329 | 511,329 | 511,329 | 511,329 |
| 2220200 Routine Maintenance - Other Assets | 333,747 | 333,747 | 333,747 | 333,747 |
| 2640100 Scholarships and other Educational Benefits | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 228,346 | 228,346 | 228,346 | 228,346 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,014,608 | 1,014,608 | 1,014,608 | 1,014,608 |
| Gross Expenditure..... KShs. | 139,980,787 | 133,980,787 | 133,980,787 | 136,380,787 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 600,000 | 600,000 | 600,000 | 600,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Net Expenditure.. Sub-Head..... KShs. | 138,130,787 | 132,130,787 | 132,130,787 | 134,530,787 |
| 1052003800 Bujumbura | | | | |
| Net Expenditure Head.....KShs | 138,130,787 | 132,130,787 | 132,130,787 | 134,530,787 |
| 1052003900 Tel Aviv. | | | | |
| 1052003901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,909,981 | 6,909,981 | 6,909,981 | 6,909,981 |
| 2110200 Basic Wages - Temporary Employees | 48,170,000 | 48,170,000 | 48,170,000 | 48,170,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 79,393,280 | 76,393,280 | 79,393,280 | 79,393,280 |
| 2110400 Personal Allowances paid as Reimbursements | 4,855,455 | 4,855,455 | 4,855,455 | 4,855,455 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 18,487,203 | 18,487,203 | 18,487,203 | 18,487,203 |
| 2210100 Utilities Supplies and Services | 10,040,111 | 10,040,111 | 10,040,111 | 10,040,111 |
| 2210200 Communication, Supplies and Services | 3,345,042 | 3,345,042 | 3,345,042 | 3,345,042 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,032,649 | 1,032,649 | 1,032,649 | 1,032,649 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,303,544 | 3,303,544 | 3,303,544 | 3,303,544 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 211,620 | 211,620 | 211,620 | 211,620 |
| 2210600 Rentals of Produced Assets | 62,053,731 | 54,490,731 | 54,490,731 | 56,890,731 |
| 2210800 Hospitality Supplies and Services | 2,684,332 | 2,684,332 | 2,684,332 | 2,684,332 |
| 2210900 Insurance Costs | 2,506,755 | 2,506,755 | 2,506,755 | 2,506,755 |
| 2211000 Specialised Materials and Supplies | 922,202 | 922,202 | 922,202 | 922,202 |
| 2211100 Office and General Supplies and Services | 1,068,180 | 1,068,180 | 1,068,180 | 1,068,180 |
| 2211200 Fuel Oil and Lubricants | 1,610,497 | 1,610,497 | 1,610,497 | 1,610,497 |
| 2211300 Other Operating Expenses | 2,821,603 | 2,821,603 | 2,821,603 | 2,821,603 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,289,876 | 1,289,876 | 1,289,876 | 1,289,876 |
| 2220200 Routine Maintenance - Other Assets | 5,872,462 | 5,872,462 | 5,872,462 | 5,872,462 |
| 2640100 Scholarships and other Educational Benefits | 14,663,000 | 7,163,000 | 8,163,000 | 9,163,000 |
| 3110300 Refurbishment of Buildings | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 15,400,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 500,000 | 500,000 | 500,000 | 500,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 200,000 | 200,000 | 200,000 | 200,000 |
| Gross Expenditure..... KShs. | 289,351,523 | 255,888,523 | 259,888,523 | 263,288,523 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,861,877 | 1,861,877 | 1,861,877 | 1,861,877 |
| Net Expenditure.. Sub-Head..... KShs. | 282,989,646 | 249,526,646 | 253,526,646 | 256,926,646 |
| 1052003900 Tel Aviv | | | | |
| Net Expenditure Head.....KShs | 282,989,646 | 249,526,646 | 253,526,646 | 256,926,646 |
| 1052004000 Pretoria. | | | | |
| 1052004001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,235,439 | 13,235,439 | 13,235,439 | 13,235,439 |
| 2110200 Basic Wages - Temporary Employees | 26,104,785 | 26,104,785 | 26,104,785 | 26,104,785 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 102,711,472 | 96,211,472 | 96,711,472 | 96,711,472 |
| 2110400 Personal Allowances paid as Reimbursements | 15,687,409 | 15,687,409 | 15,687,409 | 15,687,409 |
| 2210100 Utilities Supplies and Services | 12,668,312 | 10,918,312 | 10,918,312 | 10,918,312 |
| 2210200 Communication, Supplies and Services | 3,884,718 | 3,384,718 | 3,384,718 | 3,384,718 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,860,199 | 1,810,199 | 1,810,199 | 1,810,199 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 11,764,058 | 4,749,618 | 4,749,618 | 4,749,618 |
| 2210500 Printing , Advertising and Information Supplies and Services | 225,460 | 225,460 | 225,460 | 225,460 |
| 2210600 Rentals of Produced Assets | 12,387,652 | 5,160,772 | 5,160,772 | 5,160,772 |
| 2210800 Hospitality Supplies and Services | 2,564,303 | 1,064,303 | 1,064,303 | 1,064,303 |
| 2210900 Insurance Costs | 8,482,648 | 982,648 | 982,648 | 982,648 |
| 2211000 Specialised Materials and Supplies | 1,495,093 | 645,093 | 645,093 | 645,093 |
| 2211100 Office and General Supplies and Services | 2,891,287 | 2,291,287 | 2,291,287 | 2,291,287 |
| 2211200 Fuel Oil and Lubricants | 2,614,814 | 2,214,814 | 2,214,814 | 2,214,814 |
| 2211300 Other Operating Expenses | 29,033,759 | 4,130,389 | 4,130,389 | 4,130,389 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 844,617 | 844,617 | 844,617 | 844,617 |
| 2220200 Routine Maintenance - Other Assets | 21,098,458 | 598,458 | 598,458 | 598,458 |
| 2640100 Scholarships and other Educational Benefits | 9,720,758 | 8,318,013 | 8,318,013 | 8,318,013 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 4,649,500 | 149,500 | 149,500 | 149,500 |
| 3111000 Purchase of Office Furniture and General Equipment | 835,937 | 835,937 | 835,937 | 835,937 |
| Gross Expenditure..... KShs. | 284,760,678 | 205,563,243 | 206,063,243 | 206,063,243 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,500,000 | 3,750,000 | 3,750,000 | 3,750,000 |
| 1450200 Receipts Not Classified Elsewhere | 77,470,555 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 204,790,123 | 201,813,243 | 202,313,243 | 202,313,243 |
| 1052004000 Pretoria | | | | |
| Net Expenditure Head.....KShs | 204,790,123 | 201,813,243 | 202,313,243 | 202,313,243 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1052004100 Vienna. | | | | |
| 1052004101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,166,605 | 12,166,605 | 12,166,605 | 12,166,605 |
| 2110200 Basic Wages - Temporary Employees | 65,065,459 | 65,065,459 | 65,065,459 | 65,065,459 |
| 2110300 Personal Allowance - Paid as Part of Salary | 72,314,615 | 70,814,615 | 72,314,615 | 72,314,615 |
| 2110400 Personal Allowances paid as Reimbursements | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 15,162,121 | 15,162,121 | 15,162,121 | 15,162,121 |
| 2210100 Utilities Supplies and Services | 9,345,325 | 9,345,325 | 9,345,325 | 9,345,325 |
| 2210200 Communication, Supplies and Services | 2,690,796 | 2,690,796 | 2,690,796 | 2,690,796 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 615,593 | 615,593 | 615,593 | 3,015,593 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,425,970 | 2,425,970 | 2,425,970 | 2,425,970 |
| 2210500 Printing , Advertising and Information Supplies and Services | 176,817 | 176,817 | 176,817 | 176,817 |
| 2210600 Rentals of Produced Assets | 77,944,058 | 77,944,058 | 77,944,058 | 77,944,058 |
| 2210800 Hospitality Supplies and Services | 2,583,114 | 2,583,114 | 2,583,114 | 2,583,114 |
| 2210900 Insurance Costs | 1,547,955 | 1,547,955 | 1,547,955 | 1,547,955 |
| 2211000 Specialised Materials and Supplies | 280,647 | 280,647 | 280,647 | 280,647 |
| 2211100 Office and General Supplies and Services | 347,614 | 347,614 | 347,614 | 347,614 |
| 2211200 Fuel Oil and Lubricants | 1,327,837 | 1,327,837 | 1,327,837 | 1,327,837 |
| 2211300 Other Operating Expenses | 1,583,366 | 1,583,366 | 1,583,366 | 1,583,366 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,084,692 | 1,084,692 | 1,084,692 | 1,084,692 |
| 2220200 Routine Maintenance - Other Assets | 1,821,407 | 1,821,407 | 1,821,407 | 1,821,407 |
| 2640100 Scholarships and other Educational Benefits | 12,335,332 | 12,335,332 | 13,335,332 | 13,335,332 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 7,000,000 | 7,000,000 | 7,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 323,176 | 323,176 | 323,176 | 323,176 |
| Gross Expenditure..... KShs. | 290,142,499 | 295,642,499 | 298,142,499 | 300,542,499 |
| Appropriations in Aid | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 711,340 | 711,340 | 711,340 | 711,340 |
| Net Expenditure.. Sub-Head..... KShs. | 289,431,159 | 294,931,159 | 297,431,159 | 299,831,159 |
| 1052004100 Vienna | | | | |
| Net Expenditure Head.....KShs | 289,431,159 | 294,931,159 | 297,431,159 | 299,831,159 |
| 1052004200 Kuala Lumpur. | | | | |
| 1052004201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,430,090 | 5,430,090 | 5,430,090 | 5,430,090 |
| 2110200 Basic Wages - Temporary Employees | 13,358,197 | 13,358,197 | 13,358,197 | 13,358,197 |
| 2110300 Personal Allowance - Paid as Part of Salary | 48,955,191 | 47,655,191 | 48,986,191 | 48,955,191 |
| 2110400 Personal Allowances paid as Reimbursements | 6,346,045 | 6,346,045 | 6,346,045 | 6,346,045 |
| 2210100 Utilities Supplies and Services | 6,739,791 | 6,739,791 | 6,739,791 | 6,739,791 |
| 2210200 Communication, Supplies and Services | 3,079,342 | 3,079,342 | 3,079,342 | 3,079,342 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,774,225 | 1,774,225 | 1,774,225 | 1,774,225 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,704,246 | 3,704,246 | 21,855,891 | 3,704,246 |
| 2210500 Printing , Advertising and Information Supplies and Services | 215,146 | 215,146 | 215,146 | 215,146 |
| 2210600 Rentals of Produced Assets | 29,677,800 | 29,677,800 | 29,677,800 | 29,677,800 |
| 2210800 Hospitality Supplies and Services | 3,209,997 | 3,209,997 | 3,209,997 | 3,209,997 |
| 2210900 Insurance Costs | 271,962 | 271,962 | 271,962 | 271,962 |
| 2211000 Specialised Materials and Supplies | 82,389 | 82,389 | 82,389 | 82,389 |
| 2211100 Office and General Supplies and Services | 1,033,292 | 1,033,292 | 1,033,292 | 1,033,292 |
| 2211200 Fuel Oil and Lubricants | 1,218,844 | 1,218,844 | 1,218,844 | 1,218,844 |
| 2211300 Other Operating Expenses | 4,853,668 | 4,853,668 | 4,853,668 | 4,853,668 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 746,879 | 746,879 | 746,879 | 746,879 |
| 2220200 Routine Maintenance - Other Assets | 473,877 | 473,877 | 473,877 | 473,877 |
| 2640100 Scholarships and other Educational Benefits | 15,839,023 | 15,839,023 | 15,839,023 | 15,839,023 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | KShs. 93,905 | KShs. 93,905 | KShs. 93,905 | KShs. 93,905 |
| Gross Expenditure..... KShs. | 147,103,909 | 151,803,909 | 171,286,554 | 153,103,909 |
| Net Expenditure.. Sub-Head..... KShs. | 147,103,909 | 151,803,909 | 171,286,554 | 153,103,909 |
| 1052004200 Kuala Lumpur | | | | |
| Net Expenditure Head.....KShs | 147,103,909 | 151,803,909 | 171,286,554 | 153,103,909 |
| 1052004300 Kuwait. | | | | |
| 1052004301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,069,254 | 4,069,254 | 4,069,254 | 4,069,254 |
| 2110200 Basic Wages - Temporary Employees | 12,885,152 | 13,885,152 | 12,885,152 | 12,885,152 |
| 2110300 Personal Allowance - Paid as Part of Salary | 65,522,312 | 63,086,800 | 60,586,800 | 60,586,800 |
| 2110400 Personal Allowances paid as Reimbursements | 2,671,102 | 7,606,614 | 7,606,614 | 7,606,614 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 391,400 | 391,400 | 391,400 | 391,400 |
| 2210100 Utilities Supplies and Services | 910,057 | 2,510,057 | 2,510,057 | 2,510,057 |
| 2210200 Communication, Supplies and Services | 2,261,647 | 2,761,647 | 2,761,647 | 2,761,647 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,102,678 | 1,102,678 | 1,102,678 | 1,102,678 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,355,696 | 2,855,696 | 2,855,696 | 2,855,696 |
| 2210500 Printing , Advertising and Information Supplies and Services | 99,392 | 99,392 | 99,392 | 99,392 |
| 2210600 Rentals of Produced Assets | 38,086,134 | 35,786,134 | 35,786,134 | 35,786,134 |
| 2210800 Hospitality Supplies and Services | 2,503,180 | 2,503,180 | 2,503,180 | 4,903,180 |
| 2210900 Insurance Costs | 335,031 | 335,031 | 335,031 | 335,031 |
| 2211000 Specialised Materials and Supplies | 140,606 | 140,606 | 140,606 | 140,606 |
| 2211100 Office and General Supplies and Services | 294,119 | 294,119 | 294,119 | 294,119 |
| 2211200 Fuel Oil and Lubricants | 961,910 | 961,910 | 961,910 | 961,910 |
| 2211300 Other Operating Expenses | 1,936,964 | 2,786,964 | 2,786,964 | 2,786,964 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 526,819 | 526,819 | 526,819 | 526,819 |
| 2220200 Routine Maintenance - Other Assets | 830,444 | 2,630,444 | 2,630,444 | 2,630,444 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2640100 Scholarships and other Educational Benefits | 9,958,250 | 8,008,250 | 8,008,250 | 8,008,250 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 2,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 241,886 | 241,886 | 241,886 | 241,886 |
| Gross Expenditure..... KShs. | 151,084,033 | 158,584,033 | 155,084,033 | 157,484,033 |
| Net Expenditure.. Sub-Head..... KShs. | 151,084,033 | 158,584,033 | 155,084,033 | 157,484,033 |
| 1052004300 Kuwait | | | | |
| Net Expenditure Head.....KShs | 151,084,033 | 158,584,033 | 155,084,033 | 157,484,033 |
| 1052004400 Dublin. | | | | |
| 1052004401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,422,883 | 6,422,883 | 6,422,883 | 6,422,883 |
| 2110200 Basic Wages - Temporary Employees | 29,208,360 | 29,208,360 | 29,208,360 | 29,208,360 |
| 2110300 Personal Allowance - Paid as Part of Salary | 47,449,182 | 47,449,182 | 47,449,182 | 47,449,182 |
| 2110400 Personal Allowances paid as Reimbursements | 6,607,204 | 6,607,204 | 6,607,204 | 6,607,204 |
| 2210100 Utilities Supplies and Services | 7,960,806 | 7,960,806 | 7,960,806 | 7,960,806 |
| 2210200 Communication, Supplies and Services | 4,845,134 | 4,845,134 | 4,845,134 | 4,845,134 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,169,543 | 1,169,543 | 1,169,543 | 1,169,543 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,938,577 | 5,938,577 | 5,938,577 | 5,938,577 |
| 2210500 Printing , Advertising and Information Supplies and Services | 134,200 | 134,200 | 134,200 | 134,200 |
| 2210600 Rentals of Produced Assets | 53,506,859 | 52,506,859 | 52,506,859 | 54,906,859 |
| 2210800 Hospitality Supplies and Services | 3,375,281 | 2,875,281 | 2,875,281 | 2,875,281 |
| 2210900 Insurance Costs | 293,586 | 293,586 | 293,586 | 293,586 |
| 2211000 Specialised Materials and Supplies | 196,590 | 196,590 | 196,590 | 196,590 |
| 2211100 Office and General Supplies and Services | 451,673 | 451,673 | 451,673 | 451,673 |
| 2211200 Fuel Oil and Lubricants | 1,594,685 | 1,594,685 | 1,594,685 | 1,594,685 |
| 2211300 Other Operating Expenses | 1,173,799 | 673,799 | 673,799 | 673,799 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 601,408 | 601,408 | 601,408 | 601,408 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 148,333 | 148,333 | 148,333 | 148,333 |
| 2640100 Scholarships and other Educational Benefits | 3,307,950 | 5,307,950 | 5,307,950 | 5,307,950 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| Gross Expenditure..... KShs. | 174,386,053 | 180,386,053 | 180,386,053 | 182,786,053 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 500,000 | 750,000 | 750,000 | 750,000 |
| Net Expenditure.. Sub-Head..... KShs. | 173,886,053 | 179,636,053 | 179,636,053 | 182,036,053 |
| 1052004400 Dublin | | | | |
| Net Expenditure Head.....KShs | 173,886,053 | 179,636,053 | 179,636,053 | 182,036,053 |
| 1052004500 Madrid. | | | | |
| 1052004501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,226,755 | 6,226,755 | 6,226,755 | 6,226,755 |
| 2110200 Basic Wages - Temporary Employees | 27,362,263 | 27,362,263 | 27,362,263 | 37,362,263 |
| 2110300 Personal Allowance - Paid as Part of Salary | 55,736,312 | 54,736,312 | 55,736,312 | 65,736,312 |
| 2110400 Personal Allowances paid as Reimbursements | 3,264,736 | 3,264,736 | 3,264,736 | 3,264,736 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 8,500,000 | 8,500,000 | 8,500,000 | 8,500,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 3,337,429 | 3,337,429 | 3,337,429 | 3,337,429 |
| 2210100 Utilities Supplies and Services | 7,217,938 | 5,617,938 | 5,617,938 | 5,617,938 |
| 2210200 Communication, Supplies and Services | 3,979,985 | 3,979,985 | 3,979,985 | 3,979,985 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 938,766 | 938,766 | 938,766 | 4,938,766 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,503,713 | 5,503,713 | 5,503,713 | 9,503,713 |
| 2210500 Printing , Advertising and Information Supplies and Services | 218,255 | 218,255 | 218,255 | 218,255 |
| 2210600 Rentals of Produced Assets | 55,032,432 | 50,352,432 | 50,352,432 | 60,352,432 |
| 2210700 Training Expenses | 67,828 | 67,828 | 67,828 | 67,828 |
| 2210800 Hospitality Supplies and Services | 1,594,899 | 2,794,899 | 2,794,899 | 2,794,899 |
| 2210900 Insurance Costs | 852,723 | 852,723 | 852,723 | 852,723 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 156,097 | 556,097 | 556,097 | 556,097 |
| 2211100 Office and General Supplies and Services | 626,067 | 626,067 | 626,067 | 626,067 |
| 2211200 Fuel Oil and Lubricants | 975,999 | 975,999 | 975,999 | 975,999 |
| 2211300 Other Operating Expenses | 2,581,936 | 2,581,936 | 2,581,936 | 2,581,936 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 776,381 | 776,381 | 776,381 | 776,381 |
| 2220200 Routine Maintenance - Other Assets | 734,251 | 734,251 | 734,251 | 734,251 |
| 2640100 Scholarships and other Educational Benefits | 7,957,350 | 4,669,650 | 4,669,650 | 4,669,650 |
| 3110300 Refurbishment of Buildings | 1,708,914 | 1,708,914 | 1,708,914 | 1,708,914 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 7,000,000 | 7,000,000 | 7,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 545,600 | 545,600 | 545,600 | 545,600 |
| 3111000 Purchase of Office Furniture and General Equipment | 108,049 | 108,049 | 108,049 | 108,049 |
| Gross Expenditure..... KShs. | 196,004,678 | 194,036,978 | 195,036,978 | 233,036,978 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 1,000,000 | 3,275,000 | 3,275,000 | 3,275,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 450,000 | 450,000 | 450,000 | 450,000 |
| Net Expenditure.. Sub-Head..... KShs. | 194,554,678 | 190,311,978 | 191,311,978 | 229,311,978 |
| 1052004500 Madrid | | | | |
| Net Expenditure Head.....KShs | 194,554,678 | 190,311,978 | 191,311,978 | 229,311,978 |
| 1052004600 Seoul. | | | | |
| 1052004601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,871,989 | 8,871,989 | 8,871,989 | 8,871,989 |
| 2110200 Basic Wages - Temporary Employees | 36,012,058 | 36,012,058 | 36,012,058 | 36,012,058 |
| 2110300 Personal Allowance - Paid as Part of Salary | 73,892,904 | 73,892,904 | 73,892,904 | 73,892,904 |
| 2110400 Personal Allowances paid as Reimbursements | 11,099,848 | 11,099,848 | 11,099,848 | 11,099,848 |
| 2210100 Utilities Supplies and Services | 8,471,789 | 8,471,789 | 8,471,789 | 8,471,789 |
| 2210200 Communication, Supplies and Services | 2,295,136 | 2,295,136 | 2,295,136 | 2,295,136 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 739,876 | 739,876 | 739,876 | 739,876 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,055,812 | 4,055,812 | 4,055,812 | 4,055,812 |
| 2210500 Printing , Advertising and Information Supplies and Services | 310,050 | 310,050 | 310,050 | 310,050 |
| 2210600 Rentals of Produced Assets | 76,574,336 | 76,574,336 | 76,574,336 | 76,574,336 |
| 2210800 Hospitality Supplies and Services | 1,790,683 | 1,790,683 | 1,790,683 | 1,790,683 |
| 2210900 Insurance Costs | 625,964 | 625,964 | 625,964 | 625,964 |
| 2211000 Specialised Materials and Supplies | 224,729 | 224,729 | 224,729 | 224,729 |
| 2211100 Office and General Supplies and Services | 411,330 | 411,330 | 411,330 | 411,330 |
| 2211200 Fuel Oil and Lubricants | 944,437 | 944,437 | 944,437 | 944,437 |
| 2211300 Other Operating Expenses | 1,014,192 | 1,014,192 | 1,014,192 | 1,014,192 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 381,704 | 381,704 | 381,704 | 381,704 |
| 2220200 Routine Maintenance - Other Assets | 330,509 | 330,509 | 330,509 | 330,509 |
| 2640100 Scholarships and other Educational Benefits | 20,459,394 | 20,459,394 | 20,459,394 | 20,459,394 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,001,500 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,185,891 | 1,185,891 | 1,185,891 | 1,185,891 |
| Gross Expenditure..... KShs. | 255,694,131 | 249,692,631 | 249,692,631 | 249,692,631 |
| Net Expenditure.. Sub-Head..... KShs. | 255,694,131 | 249,692,631 | 249,692,631 | 249,692,631 |
| 1052004600 Seoul | | | | |
| Net Expenditure Head.....KShs | 255,694,131 | 249,692,631 | 249,692,631 | 249,692,631 |
| 1052004700 Kigali. | | | | |
| 1052004701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,330,022 | 8,330,022 | 8,330,022 | 8,330,022 |
| 2110200 Basic Wages - Temporary Employees | 7,900,000 | 7,900,000 | 7,900,000 | 7,900,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 85,053,520 | 85,053,520 | 85,953,520 | 85,753,520 |
| 2110400 Personal Allowances paid as Reimbursements | 5,441,818 | 5,441,818 | 5,441,818 | 5,441,818 |
| 2210100 Utilities Supplies and Services | 6,448,768 | 6,448,768 | 6,448,768 | 6,448,768 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 2,393,673 | 2,393,673 | 2,393,673 | 2,393,673 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,575,253 | 1,575,253 | 1,575,253 | 1,575,253 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,356,706 | 5,356,706 | 5,456,706 | 5,456,400 |
| 2210500 Printing , Advertising and Information Supplies and Services | 697,108 | 697,108 | 697,108 | 697,108 |
| 2210600 Rentals of Produced Assets | 40,593,647 | 40,593,647 | 40,593,647 | 40,593,647 |
| 2210800 Hospitality Supplies and Services | 1,779,800 | 1,779,800 | 1,779,800 | 1,779,800 |
| 2210900 Insurance Costs | 1,010,447 | 1,010,447 | 1,010,447 | 1,010,447 |
| 2211000 Specialised Materials and Supplies | 854,202 | 854,202 | 854,202 | 854,202 |
| 2211100 Office and General Supplies and Services | 1,070,227 | 1,070,227 | 1,070,227 | 1,070,227 |
| 2211200 Fuel Oil and Lubricants | 1,364,843 | 1,364,843 | 1,364,843 | 1,364,843 |
| 2211300 Other Operating Expenses | 2,907,163 | 2,907,163 | 2,907,163 | 2,907,163 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,116,358 | 1,116,358 | 1,116,358 | 1,116,358 |
| 2220200 Routine Maintenance - Other Assets | 835,989 | 835,989 | 835,989 | 835,989 |
| 2640100 Scholarships and other Educational Benefits | 4,284,696 | 4,284,696 | 4,984,696 | 4,954,218 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 93,905 | 93,905 | 93,905 | 93,905 |
| 3111000 Purchase of Office Furniture and General Equipment | 703,500 | 703,500 | 703,500 | 703,500 |
| Gross Expenditure..... KShs. | 179,811,645 | 185,811,645 | 187,511,645 | 187,280,861 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 316,800 | 1,058,400 | 1,058,400 | 1,058,400 |
| Net Expenditure.. Sub-Head..... KShs. | 179,494,845 | 184,753,245 | 186,453,245 | 186,222,461 |
| 1052004700 Kigali | | | | |
| Net Expenditure Head.....KShs | 179,494,845 | 184,753,245 | 186,453,245 | 186,222,461 |
| 1052004800 Canberra. | | | | |
| 1052004801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,843,477 | 7,843,477 | 7,843,477 | 7,843,477 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 36,792,831 | 36,792,831 | 36,792,831 | 36,792,831 |
| 2110300 Personal Allowance - Paid as Part of Salary | 71,529,035 | 70,029,035 | 71,529,035 | 71,529,035 |
| 2110400 Personal Allowances paid as Reimbursements | 6,345,454 | 6,345,454 | 6,345,454 | 6,345,454 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 8,987,203 | 8,987,203 | 8,987,203 | 8,987,203 |
| 2210100 Utilities Supplies and Services | 9,192,929 | 9,192,929 | 9,192,929 | 9,192,929 |
| 2210200 Communication, Supplies and Services | 3,253,786 | 3,253,786 | 3,253,786 | 3,253,786 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,478,659 | 1,478,659 | 1,478,659 | 1,478,659 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,161,789 | 6,161,789 | 6,161,789 | 6,161,789 |
| 2210500 Printing , Advertising and Information Supplies and Services | 165,334 | 165,334 | 165,334 | 165,334 |
| 2210600 Rentals of Produced Assets | 45,729,174 | 41,965,014 | 41,965,014 | 44,365,014 |
| 2210800 Hospitality Supplies and Services | 2,237,847 | 2,237,847 | 2,237,847 | 2,237,847 |
| 2210900 Insurance Costs | 1,248,729 | 1,248,729 | 1,248,729 | 1,248,729 |
| 2211000 Specialised Materials and Supplies | 480,048 | 480,048 | 480,048 | 480,048 |
| 2211100 Office and General Supplies and Services | 376,713 | 376,713 | 376,713 | 376,713 |
| 2211200 Fuel Oil and Lubricants | 1,112,410 | 1,112,410 | 1,112,410 | 1,112,410 |
| 2211300 Other Operating Expenses | 1,349,638 | 1,349,638 | 1,349,638 | 1,349,638 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 586,258 | 586,258 | 586,258 | 586,258 |
| 2220200 Routine Maintenance - Other Assets | 412,705 | 412,705 | 412,705 | 412,705 |
| 2640100 Scholarships and other Educational Benefits | 15,064,744 | 15,064,744 | 15,064,744 | 15,064,744 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 187,809 | 187,809 | 187,809 | 187,809 |
| Gross Expenditure..... KShs. | 226,536,572 | 215,272,412 | 216,772,412 | 219,172,412 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 1,000,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 222,536,572 | 210,572,412 | 212,072,412 | 214,472,412 |
| 1052004800 Canberra | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 222,536,572 | 210,572,412 | 212,072,412 | 214,472,412 |
| 1052004900 Tehran. | | | | |
| 1052004901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,318,419 | 6,318,419 | 6,318,419 | 6,318,419 |
| 2110200 Basic Wages - Temporary Employees | 12,561,288 | 12,561,288 | 12,561,288 | 12,561,288 |
| 2110300 Personal Allowance - Paid as Part of Salary | 64,560,280 | 64,560,280 | 64,560,280 | 64,560,280 |
| 2110400 Personal Allowances paid as Reimbursements | 7,661,212 | 7,661,212 | 7,661,212 | 7,661,212 |
| 2210100 Utilities Supplies and Services | 3,846,209 | 3,846,209 | 3,846,209 | 3,846,209 |
| 2210200 Communication, Supplies and Services | 5,245,142 | 5,245,142 | 5,245,142 | 5,245,142 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,926,151 | 1,926,151 | 1,926,151 | 1,926,151 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,393,360 | 6,393,360 | 6,393,360 | 6,393,360 |
| 2210500 Printing , Advertising and Information Supplies and Services | 245,937 | 245,937 | 245,937 | 245,937 |
| 2210600 Rentals of Produced Assets | 41,547,899 | 38,847,899 | 38,847,899 | 41,247,899 |
| 2210800 Hospitality Supplies and Services | 3,206,270 | 3,206,270 | 3,206,270 | 3,206,270 |
| 2210900 Insurance Costs | 991,157 | 991,157 | 991,157 | 991,157 |
| 2211000 Specialised Materials and Supplies | 233,938 | 233,938 | 233,938 | 233,938 |
| 2211100 Office and General Supplies and Services | 825,359 | 825,359 | 825,359 | 825,359 |
| 2211200 Fuel Oil and Lubricants | 854,636 | 854,636 | 854,636 | 854,636 |
| 2211300 Other Operating Expenses | 3,036,954 | 3,036,954 | 3,036,954 | 3,036,954 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 532,185 | 532,185 | 532,185 | 532,185 |
| 2220200 Routine Maintenance - Other Assets | 1,548,905 | 1,548,905 | 1,548,905 | 1,548,905 |
| 2640100 Scholarships and other Educational Benefits | 4,102,423 | 4,102,423 | 4,102,423 | 4,102,423 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 13,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 2,214,856 | 2,214,856 | 2,214,856 | 2,214,856 |
| 3111000 Purchase of Office Furniture and General Equipment | 51,961 | 51,961 | 51,961 | 51,961 |
| Gross Expenditure..... KShs. | 181,504,541 | 168,804,541 | 168,804,541 | 171,204,541 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| Net Expenditure.. Sub-Head..... KShs. | 177,904,541 | 165,204,541 | 165,204,541 | 167,604,541 |
| 1052004900 Tehran | | | | |
| Net Expenditure Head.....KShs | 177,904,541 | 165,204,541 | 165,204,541 | 167,604,541 |
| 1052005000 Windhoek. | | | | |
| 1052005001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,611,934 | 5,611,934 | 5,611,934 | 5,611,934 |
| 2110200 Basic Wages - Temporary Employees | 10,260,516 | 10,260,516 | 10,260,516 | 20,260,516 |
| 2110300 Personal Allowance - Paid as Part of Salary | 83,300,805 | 83,300,805 | 83,300,805 | 93,300,805 |
| 2110400 Personal Allowances paid as Reimbursements | 5,163,614 | 5,163,614 | 5,163,614 | 15,163,614 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 7,054,422 | 7,054,422 | 7,054,422 | 12,054,422 |
| 2210100 Utilities Supplies and Services | 14,078,671 | 14,078,671 | 14,078,671 | 14,078,671 |
| 2210200 Communication, Supplies and Services | 4,805,472 | 4,805,472 | 4,805,472 | 4,805,472 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,889,714 | 1,889,714 | 1,889,714 | 1,889,714 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,417,021 | 6,417,021 | 6,417,021 | 6,417,021 |
| 2210500 Printing , Advertising and Information Supplies and Services | 419,462 | 419,462 | 419,462 | 419,462 |
| 2210600 Rentals of Produced Assets | 8,671,784 | 8,671,784 | 8,671,784 | 11,071,784 |
| 2210800 Hospitality Supplies and Services | 3,407,424 | 3,407,424 | 3,407,424 | 3,407,424 |
| 2210900 Insurance Costs | 2,810,048 | 2,810,048 | 2,810,048 | 2,810,048 |
| 2211000 Specialised Materials and Supplies | 332,766 | 332,766 | 332,766 | 332,766 |
| 2211100 Office and General Supplies and Services | 1,739,191 | 1,739,191 | 1,739,191 | 1,739,191 |
| 2211200 Fuel Oil and Lubricants | 914,611 | 914,611 | 914,611 | 914,611 |
| 2211300 Other Operating Expenses | 5,507,507 | 5,507,507 | 5,507,507 | 5,507,507 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 857,825 | 857,825 | 857,825 | 857,825 |
| 2220200 Routine Maintenance - Other Assets | 12,150,225 | 12,150,225 | 12,150,225 | 12,150,225 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2640100 Scholarships and other Educational Benefits | 11,291,006 | 11,291,006 | 11,291,006 | 11,291,006 |
| 3110300 Refurbishment of Buildings | 4,309,586 | 4,309,586 | 4,309,586 | 4,309,586 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 1,853,635 | 1,853,635 | 1,853,635 | 1,853,635 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,352,595 | 1,352,595 | 1,352,595 | 1,352,595 |
| Gross Expenditure..... KShs. | 194,199,834 | 200,199,834 | 200,199,834 | 237,599,834 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 1410400 Rents | 33,467,677 | 57,363,217 | 57,363,217 | 57,363,217 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 50,000 | 50,000 | 50,000 | 50,000 |
| Net Expenditure.. Sub-Head..... KShs. | 156,182,157 | 138,286,617 | 138,286,617 | 175,686,617 |
| 1052005000 Windhoek | | | | |
| Net Expenditure Head.....KShs | 156,182,157 | 138,286,617 | 138,286,617 | 175,686,617 |
| 1052005100 Brazilia. | | | | |
| 1052005101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,338,832 | 5,338,832 | 5,338,832 | 5,338,832 |
| 2110200 Basic Wages - Temporary Employees | 12,834,504 | 12,834,504 | 12,834,504 | 12,834,504 |
| 2110300 Personal Allowance - Paid as Part of Salary | 66,869,200 | 66,869,200 | 66,869,200 | 66,869,200 |
| 2110400 Personal Allowances paid as Reimbursements | 12,951,212 | 8,951,212 | 8,951,212 | 8,951,212 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 9,258,785 | 13,258,785 | 13,258,785 | 13,258,785 |
| 2210100 Utilities Supplies and Services | 3,159,832 | 4,159,832 | 4,159,832 | 4,176,472 |
| 2210200 Communication, Supplies and Services | 2,619,883 | 3,619,883 | 3,619,883 | 3,634,363 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,676,549 | 1,676,549 | 7,676,549 | 2,183,255 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,858,461 | 3,558,461 | 11,558,461 | 4,072,694 |
| 2210500 Printing , Advertising and Information Supplies and Services | 175,344 | 175,344 | 175,344 | 176,046 |
| 2210600 Rentals of Produced Assets | 43,562,072 | 45,562,072 | 45,562,072 | 45,744,320 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 2,839,518 | 2,239,518 | 2,239,518 | 2,839,987 |
| 2210900 Insurance Costs | 4,890,733 | 4,890,733 | 4,890,733 | 4,910,296 |
| 2211000 Specialised Materials and Supplies | 168,646 | 168,646 | 2,168,646 | 169,321 |
| 2211100 Office and General Supplies and Services | 582,218 | 582,218 | 3,582,218 | 584,547 |
| 2211200 Fuel Oil and Lubricants | 800,565 | 800,565 | 1,800,565 | 803,767 |
| 2211300 Other Operating Expenses | 6,883,042 | 4,183,042 | 4,183,042 | 4,699,773 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 601,708 | 601,708 | 601,708 | 604,115 |
| 2220200 Routine Maintenance - Other Assets | 1,653,477 | 3,253,477 | 3,253,477 | 3,266,490 |
| 2640100 Scholarships and other Educational Benefits | 18,899,095 | 18,899,095 | 19,899,095 | 19,899,095 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,650,324 | 1,650,324 | 1,650,324 | 1,656,925 |
| Gross Expenditure..... KShs. | 209,274,000 | 203,274,000 | 224,274,000 | 206,673,999 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 200,000 | 200,000 | 200,000 | 200,000 |
| Net Expenditure.. Sub-Head..... KShs. | 209,074,000 | 203,074,000 | 224,074,000 | 206,473,999 |
| 1052005100 Brazilia | | | | |
| Net Expenditure Head.....KShs | 209,074,000 | 203,074,000 | 224,074,000 | 206,473,999 |
| 1052005200 Bangkok. | | | | |
| 1052005201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,812,922 | 5,812,922 | 5,812,922 | 5,812,922 |
| 2110200 Basic Wages - Temporary Employees | 12,890,247 | 12,890,247 | 12,890,247 | 12,890,247 |
| 2110300 Personal Allowance - Paid as Part of Salary | 50,523,640 | 50,523,640 | 50,523,640 | 50,523,640 |
| 2110400 Personal Allowances paid as Reimbursements | 6,451,212 | 6,451,212 | 6,451,212 | 6,451,212 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,119,407 | 1,119,407 | 1,119,407 | 1,119,407 |
| 2210100 Utilities Supplies and Services | 6,953,046 | 6,953,046 | 6,953,046 | 6,953,046 |
| 2210200 Communication, Supplies and Services | 3,256,156 | 3,256,156 | 3,256,156 | 3,256,156 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,333,693 | 1,333,693 | 1,333,693 | 1,333,693 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,725,037 | 4,725,037 | 4,725,037 | 5,725,037 |
| 2210500 Printing , Advertising and Information Supplies and Services | 266,399 | 266,399 | 266,399 | 666,399 |
| 2210600 Rentals of Produced Assets | 38,781,339 | 38,781,339 | 38,781,339 | 38,781,339 |
| 2210800 Hospitality Supplies and Services | 1,829,329 | 1,829,329 | 1,829,329 | 2,829,329 |
| 2210900 Insurance Costs | 3,373,836 | 3,373,836 | 3,373,836 | 3,373,836 |
| 2211000 Specialised Materials and Supplies | 294,862 | 294,862 | 294,862 | 294,862 |
| 2211100 Office and General Supplies and Services | 398,682 | 398,682 | 398,682 | 398,682 |
| 2211200 Fuel Oil and Lubricants | 1,450,228 | 1,450,228 | 1,450,228 | 1,450,228 |
| 2211300 Other Operating Expenses | 7,311,775 | 7,311,775 | 7,311,775 | 7,311,775 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 630,788 | 630,788 | 630,788 | 630,788 |
| 2220200 Routine Maintenance - Other Assets | 1,556,847 | 1,556,847 | 1,556,847 | 1,556,847 |
| 2640100 Scholarships and other Educational Benefits | 4,936,183 | 4,936,183 | 4,936,183 | 4,936,183 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 487,992 | 487,992 | 487,992 | 487,992 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 291,601 | 291,601 | 291,601 | 291,601 |
| 3111000 Purchase of Office Furniture and General Equipment | 297,313 | 297,313 | 297,313 | 297,313 |
| Gross Expenditure..... KShs. | 154,972,534 | 160,972,534 | 160,972,534 | 163,372,534 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 154,472,534 | 159,472,534 | 159,472,534 | 161,872,534 |
| 1052005200 Bangkok | | | | |
| Net Expenditure Head.....KShs | 154,472,534 | 159,472,534 | 159,472,534 | 161,872,534 |
| 1052005300 Gaborone. | | | | |
| 1052005301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,944,095 | 6,944,095 | 6,944,095 | 6,944,095 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 6,320,500 | 6,320,500 | 6,320,500 | 6,320,500 |
| 2110300 Personal Allowance - Paid as Part of Salary | 49,714,004 | 49,714,004 | 49,714,004 | 49,714,004 |
| 2110400 Personal Allowances paid as Reimbursements | 4,251,454 | 4,251,454 | 4,251,454 | 4,251,454 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 3,354,424 | 3,354,424 | 3,354,424 | 3,354,424 |
| 2210100 Utilities Supplies and Services | 5,287,595 | 5,287,595 | 5,287,595 | 5,287,595 |
| 2210200 Communication, Supplies and Services | 3,011,833 | 3,011,833 | 3,011,833 | 3,011,833 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 458,702 | 458,702 | 458,702 | 458,702 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,920,342 | 2,920,342 | 2,920,342 | 2,920,342 |
| 2210500 Printing , Advertising and Information Supplies and Services | 215,135 | 215,135 | 215,135 | 615,135 |
| 2210600 Rentals of Produced Assets | 18,013,151 | 19,213,151 | 19,213,151 | 20,713,151 |
| 2210700 Training Expenses | 18,747 | 18,747 | 18,747 | 18,747 |
| 2210800 Hospitality Supplies and Services | 2,267,515 | 2,267,515 | 2,267,515 | 2,767,515 |
| 2210900 Insurance Costs | 587,469 | 587,469 | 587,469 | 587,469 |
| 2211000 Specialised Materials and Supplies | 113,864 | 113,864 | 113,864 | 113,864 |
| 2211100 Office and General Supplies and Services | 417,608 | 417,608 | 417,608 | 417,608 |
| 2211200 Fuel Oil and Lubricants | 834,672 | 834,672 | 834,672 | 834,672 |
| 2211300 Other Operating Expenses | 6,536,237 | 6,536,237 | 6,536,237 | 6,536,237 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 942,547 | 942,547 | 942,547 | 942,547 |
| 2220200 Routine Maintenance - Other Assets | 3,109,460 | 3,109,460 | 3,109,460 | 3,109,460 |
| 2640100 Scholarships and other Educational Benefits | 3,579,503 | 3,579,503 | 4,579,503 | 5,579,503 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 326,224 | 326,224 | 326,224 | 326,224 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,594,992 | 394,992 | 394,992 | 394,992 |
| Gross Expenditure..... KShs. | 126,820,073 | 120,820,073 | 121,820,073 | 125,220,073 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 500,000 | 500,000 | 500,000 | 500,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 125,320,073 | 119,320,073 | 120,320,073 | 123,720,073 |
| 1052005300 Gaborone | | | | |
| Net Expenditure Head.....KShs | 125,320,073 | 119,320,073 | 120,320,073 | 123,720,073 |
| 1052005500 Juba. | | | | |
| 1052005501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,044,816 | 7,044,816 | 7,044,816 | 7,044,816 |
| 2110200 Basic Wages - Temporary Employees | 17,912,850 | 17,912,850 | 17,912,850 | 17,912,850 |
| 2110300 Personal Allowance - Paid as Part of Salary | 66,963,840 | 64,963,840 | 66,963,840 | 66,963,840 |
| 2110400 Personal Allowances paid as Reimbursements | 11,163,303 | 11,163,303 | 11,163,303 | 11,163,303 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,586,364 | 1,586,364 | 1,586,364 | 1,586,364 |
| 2210100 Utilities Supplies and Services | 6,489,416 | 6,489,416 | 6,489,416 | 6,489,416 |
| 2210200 Communication, Supplies and Services | 2,840,410 | 2,840,410 | 2,840,410 | 2,840,410 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 750,474 | 750,474 | 750,474 | 3,150,474 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,394,091 | 3,394,091 | 3,394,091 | 3,394,091 |
| 2210500 Printing , Advertising and Information Supplies and Services | 142,453 | 142,453 | 142,453 | 142,453 |
| 2210600 Rentals of Produced Assets | 94,240,350 | 88,192,350 | 88,192,350 | 88,192,350 |
| 2210800 Hospitality Supplies and Services | 2,480,802 | 2,480,802 | 2,480,802 | 2,480,802 |
| 2210900 Insurance Costs | 244,655 | 244,655 | 244,655 | 244,655 |
| 2211000 Specialised Materials and Supplies | 292,042 | 292,042 | 292,042 | 292,042 |
| 2211100 Office and General Supplies and Services | 416,928 | 416,928 | 416,928 | 416,928 |
| 2211200 Fuel Oil and Lubricants | 1,345,546 | 1,345,546 | 1,345,546 | 1,345,546 |
| 2211300 Other Operating Expenses | 2,236,130 | 2,236,130 | 2,236,130 | 2,236,130 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 705,640 | 705,640 | 705,640 | 705,640 |
| 2220200 Routine Maintenance - Other Assets | 1,071,092 | 1,071,092 | 1,071,092 | 1,071,092 |
| 2640100 Scholarships and other Educational Benefits | 5,986,211 | 5,686,211 | 5,686,211 | 5,686,211 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 16,400,000 | 6,400,000 | 6,400,000 | 6,400,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,130,813 | 1,130,813 | 1,130,813 | 1,130,813 |
| 3111000 Purchase of Office Furniture and General Equipment | 3,828,000 | 3,828,000 | 3,828,000 | 3,828,000 |
| Gross Expenditure..... KShs. | 248,666,226 | 230,318,226 | 232,318,226 | 234,718,226 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 |
| Net Expenditure.. Sub-Head..... KShs. | 242,266,226 | 223,918,226 | 225,918,226 | 228,318,226 |
| 1052005500 Juba | | | | |
| Net Expenditure Head.....KShs | 242,266,226 | 223,918,226 | 225,918,226 | 228,318,226 |
| 1052005600 Doha. | | | | |
| 1052005601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,856,511 | 7,856,511 | 7,856,511 | 7,856,511 |
| 2110200 Basic Wages - Temporary Employees | 40,723,040 | 40,723,040 | 40,723,040 | 40,723,040 |
| 2110300 Personal Allowance - Paid as Part of Salary | 85,759,370 | 81,759,370 | 85,759,370 | 85,759,370 |
| 2110400 Personal Allowances paid as Reimbursements | 4,448,163 | 4,448,163 | 4,448,163 | 4,448,163 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 4,791,971 | 4,791,971 | 4,791,971 | 4,791,971 |
| 2210100 Utilities Supplies and Services | 5,483,613 | 5,483,613 | 5,483,613 | 5,483,613 |
| 2210200 Communication, Supplies and Services | 2,936,489 | 2,936,489 | 2,936,489 | 2,936,489 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,319,704 | 1,319,704 | 1,319,704 | 1,319,704 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,661,744 | 3,661,744 | 3,661,744 | 3,661,744 |
| 2210500 Printing , Advertising and Information Supplies and Services | 148,441 | 148,441 | 148,441 | 148,441 |
| 2210600 Rentals of Produced Assets | 48,784,293 | 36,952,893 | 36,952,893 | 36,952,893 |
| 2210800 Hospitality Supplies and Services | 4,215,379 | 4,215,379 | 4,215,379 | 6,615,379 |
| 2210900 Insurance Costs | 195,823 | 195,823 | 195,823 | 195,823 |
| 2211000 Specialised Materials and Supplies | 398,144 | 398,144 | 398,144 | 398,144 |
| 2211100 Office and General Supplies and Services | 307,088 | 307,088 | 307,088 | 307,088 |
| 2211200 Fuel Oil and Lubricants | 1,228,339 | 1,228,339 | 1,228,339 | 1,228,339 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 2,120,053 | 2,120,053 | 2,120,053 | 2,120,053 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 778,687 | 778,687 | 778,687 | 778,687 |
| 2220200 Routine Maintenance - Other Assets | 1,259,330 | 1,259,330 | 1,259,330 | 1,259,330 |
| 2640100 Scholarships and other Educational Benefits | 18,665,033 | 18,665,033 | 18,665,033 | 18,665,033 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 351,789 | 351,789 | 351,789 | 351,789 |
| Gross Expenditure..... KShs. | 235,433,004 | 225,601,604 | 229,601,604 | 232,001,604 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 232,933,004 | 223,101,604 | 227,101,604 | 229,501,604 |
| 1052005600 Doha | | | | |
| Net Expenditure Head.....KShs | 232,933,004 | 223,101,604 | 227,101,604 | 229,501,604 |
| 1052005700 Muscat. | | | | |
| 1052005701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,362,915 | 6,362,915 | 6,362,915 | 6,362,915 |
| 2110200 Basic Wages - Temporary Employees | 19,308,108 | 23,665,332 | 23,665,332 | 23,665,332 |
| 2110300 Personal Allowance - Paid as Part of Salary | 55,586,596 | 55,585,440 | 56,485,440 | 56,485,440 |
| 2110400 Personal Allowances paid as Reimbursements | 2,535,192 | 3,009,389 | 3,009,389 | 3,009,389 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 7,030,265 | 1,300,000 | 1,300,000 | 1,300,000 |
| 2210100 Utilities Supplies and Services | 3,158,511 | 3,158,511 | 3,158,511 | 3,158,511 |
| 2210200 Communication, Supplies and Services | 2,867,691 | 1,920,174 | 1,920,174 | 1,920,174 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,300,875 | 1,522,129 | 1,522,129 | 1,522,129 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,102,600 | 5,012,159 | 5,012,159 | 5,012,159 |
| 2210500 Printing , Advertising and Information Supplies and Services | 351,080 | 401,080 | 401,080 | 401,080 |
| 2210600 Rentals of Produced Assets | 24,173,158 | 31,568,195 | 31,568,195 | 33,568,195 |
| 2210800 Hospitality Supplies and Services | 3,767,144 | 2,406,485 | 2,406,485 | 2,806,485 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210900 Insurance Costs | 494,013 | 494,013 | 494,013 | 494,013 |
| 2211000 Specialised Materials and Supplies | 545,586 | - | - | - |
| 2211100 Office and General Supplies and Services | 952,568 | 952,568 | 952,568 | 952,568 |
| 2211200 Fuel Oil and Lubricants | 654,003 | 601,621 | 601,621 | 601,621 |
| 2211300 Other Operating Expenses | 2,313,768 | 2,657,160 | 2,657,160 | 2,657,160 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 601,891 | 701,891 | 701,891 | 701,891 |
| 2220200 Routine Maintenance - Other Assets | 2,840,088 | 4,855,884 | 4,855,884 | 4,855,884 |
| 2640100 Scholarships and other Educational Benefits | 3,855,752 | 5,077,012 | 5,077,012 | 5,077,012 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 9,145,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 2,834,968 | 800,000 | 800,000 | 800,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,570,186 | 400,000 | 400,000 | 400,000 |
| Gross Expenditure..... KShs. | 159,351,958 | 152,451,958 | 153,351,958 | 155,751,958 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 600,000 | 1,996,006 | 1,996,006 | 1,996,006 |
| Net Expenditure.. Sub-Head..... KShs. | 158,751,958 | 150,455,952 | 151,355,952 | 153,755,952 |
| 1052005700 Muscat | | | | |
| Net Expenditure Head.....KShs | 158,751,958 | 150,455,952 | 151,355,952 | 153,755,952 |
| 1052005800 Ankara. | | | | |
| 1052005801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,344,064 | 7,344,064 | 7,344,064 | 7,344,064 |
| 2110200 Basic Wages - Temporary Employees | 25,906,710 | 25,906,710 | 25,906,710 | 25,906,710 |
| 2110300 Personal Allowance - Paid as Part of Salary | 90,006,580 | 88,806,580 | 90,006,580 | 90,006,580 |
| 2110400 Personal Allowances paid as Reimbursements | 9,725,000 | 9,725,000 | 9,725,000 | 9,725,000 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 4,115,152 | 4,115,152 | 4,115,152 | 4,115,152 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 5,937,111 | 5,937,111 | 5,937,111 | 5,937,111 |
| 2210100 Utilities Supplies and Services | 6,900,124 | 6,900,124 | 6,900,124 | 6,900,124 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 2,317,177 | 2,317,177 | 2,317,177 | 2,317,177 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,845,722 | 1,845,722 | 1,845,722 | 1,845,722 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,215,714 | 9,215,714 | 9,215,714 | 9,215,714 |
| 2210500 Printing , Advertising and Information Supplies and Services | 348,333 | 348,333 | 348,333 | 348,333 |
| 2210600 Rentals of Produced Assets | 49,605,131 | 46,586,531 | 46,586,531 | 48,986,531 |
| 2210800 Hospitality Supplies and Services | 1,889,628 | 1,889,628 | 1,889,628 | 1,889,628 |
| 2210900 Insurance Costs | 997,860 | 997,860 | 997,860 | 997,860 |
| 2211000 Specialised Materials and Supplies | 314,924 | 314,924 | 314,924 | 314,924 |
| 2211100 Office and General Supplies and Services | 1,621,065 | 1,621,065 | 1,621,065 | 1,621,065 |
| 2211200 Fuel Oil and Lubricants | 1,365,678 | 1,365,678 | 1,365,678 | 1,365,678 |
| 2211300 Other Operating Expenses | 4,968,807 | 4,968,807 | 4,968,807 | 4,968,807 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 705,640 | 705,640 | 705,640 | 705,640 |
| 2220200 Routine Maintenance - Other Assets | 806,677 | 806,677 | 806,677 | 806,677 |
| 2640100 Scholarships and other Educational Benefits | 15,296,100 | 9,773,700 | 9,773,700 | 9,773,700 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 7,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 401,306 | 401,306 | 401,306 | 401,306 |
| 3111000 Purchase of Office Furniture and General Equipment | 250,000 | 250,000 | 250,000 | 250,000 |
| Gross Expenditure..... KShs. | 248,884,503 | 232,143,503 | 233,343,503 | 235,743,503 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 64,000 | 364,000 | 364,000 | 364,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 800,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 248,020,503 | 230,779,503 | 231,979,503 | 234,379,503 |
| 1052005800 Ankara | | | | |
| Net Expenditure Head.....KShs | 248,020,503 | 230,779,503 | 231,979,503 | 234,379,503 |
| 1052006400 Dubai Consulate. | | | | |
| 1052006401 Headquarters | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 6,211,269 | 6,211,269 | 6,211,269 | 6,211,269 |
| 2110200 Basic Wages - Temporary Employees | 35,015,152 | 35,015,152 | 35,015,152 | 40,015,152 |
| 2110300 Personal Allowance - Paid as Part of Salary | 83,900,460 | 83,300,460 | 83,300,460 | 88,300,460 |
| 2110400 Personal Allowances paid as Reimbursements | 2,220,910 | 2,220,910 | 2,220,910 | 2,220,910 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 10,065,539 | 10,065,539 | 10,065,539 | 10,065,539 |
| 2210100 Utilities Supplies and Services | 9,532,394 | 9,532,394 | 9,532,394 | 9,532,394 |
| 2210200 Communication, Supplies and Services | 2,250,638 | 2,250,638 | 2,250,638 | 5,250,638 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,059,687 | 1,059,687 | 1,059,687 | 5,559,687 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,115,721 | 2,115,721 | 2,115,721 | 8,115,721 |
| 2210500 Printing , Advertising and Information Supplies and Services | 362,681 | 362,681 | 362,681 | 3,362,681 |
| 2210600 Rentals of Produced Assets | 66,600,362 | 48,000,362 | 48,000,362 | 48,000,362 |
| 2210800 Hospitality Supplies and Services | 1,860,922 | 1,860,922 | 1,860,922 | 4,260,922 |
| 2210900 Insurance Costs | 685,035 | 685,035 | 685,035 | 685,035 |
| 2211000 Specialised Materials and Supplies | 409,194 | 409,194 | 409,194 | 409,194 |
| 2211100 Office and General Supplies and Services | 503,789 | 503,789 | 503,789 | 503,789 |
| 2211200 Fuel Oil and Lubricants | 1,407,066 | 1,407,066 | 1,407,066 | 1,407,066 |
| 2211300 Other Operating Expenses | 808,624 | 808,624 | 808,624 | 808,624 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 601,408 | 601,408 | 601,408 | 601,408 |
| 2220200 Routine Maintenance - Other Assets | 431,833 | 431,833 | 431,833 | 431,833 |
| 2640100 Scholarships and other Educational Benefits | 16,127,700 | 13,722,020 | 13,722,020 | 13,722,020 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 9,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 186,876 | 186,876 | 186,876 | 186,876 |
| 3111000 Purchase of Office Furniture and General Equipment | 713,534 | 713,534 | 713,534 | 713,534 |
| Gross Expenditure..... KShs. | 252,070,794 | 221,465,114 | 221,465,114 | 250,365,114 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,840,000 | 8,820,000 | 8,820,000 | 8,820,000 |
| Net Expenditure.. Sub-Head..... KShs. | 248,230,794 | 212,645,114 | 212,645,114 | 241,545,114 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1052006400 Dubai Consulate | | | | |
| Net Expenditure Head.....KShs | 248,230,794 | 212,645,114 | 212,645,114 | 241,545,114 |
| 1052006500 Hargeissa Liaison Office. | | | | |
| 1052006501 Hargeissa Liaison Office Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2110200 Basic Wages - Temporary Employees | 7,997,051 | 7,997,051 | 7,997,051 | 7,997,051 |
| 2110300 Personal Allowance - Paid as Part of Salary | 27,474,496 | 27,474,496 | 27,474,496 | 27,474,496 |
| 2110400 Personal Allowances paid as Reimbursements | 4,283,182 | 4,283,182 | 4,283,182 | 4,283,182 |
| 2210100 Utilities Supplies and Services | 1,907,106 | 1,907,106 | 1,907,106 | 1,907,106 |
| 2210200 Communication, Supplies and Services | 640,905 | 640,905 | 640,905 | 640,905 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 300,000 | 300,000 | 300,000 | 300,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,500,000 | 1,500,001 | 1,500,002 | 1,500,003 |
| 2210500 Printing , Advertising and Information Supplies and Services | 178,240 | 178,240 | 178,240 | 178,240 |
| 2210600 Rentals of Produced Assets | 10,300,000 | 10,300,000 | 10,300,000 | 12,700,000 |
| 2210800 Hospitality Supplies and Services | 700,000 | 700,000 | 700,000 | 700,000 |
| 2210900 Insurance Costs | 300,000 | 300,000 | 300,000 | 300,000 |
| 2211000 Specialised Materials and Supplies | 300,000 | 300,000 | 300,000 | 300,000 |
| 2211100 Office and General Supplies and Services | 2,493,973 | 2,493,973 | 2,493,973 | 2,493,973 |
| 2211200 Fuel Oil and Lubricants | 587,870 | 587,870 | 587,870 | 587,870 |
| 2211300 Other Operating Expenses | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 104,232 | 104,232 | 104,232 | 104,232 |
| 2220200 Routine Maintenance - Other Assets | 62,539 | 62,539 | 62,539 | 62,539 |
| 2640100 Scholarships and other Educational Benefits | 800,000 | 800,000 | 800,000 | 800,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 8,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 79,629,594 | 71,629,595 | 71,629,596 | 74,029,597 |
| Net Expenditure.. Sub-Head..... KShs. | 79,629,594 | 71,629,595 | 71,629,596 | 74,029,597 |
| 1052006500 Hargeissa Liaison Office | | | | |
| Net Expenditure Head.....KShs | 79,629,594 | 71,629,595 | 71,629,596 | 74,029,597 |
| 1052006600 Kismayu Liaison Office. | | | | |
| 1052006601 Kismayu Liaison Office Headquarters | | | | |
| 2110200 Basic Wages - Temporary Employees | - | 3,676,968 | 7,676,968 | 7,676,968 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 3,117,910 | 9,117,910 | 9,117,910 |
| 2110400 Personal Allowances paid as Reimbursements | - | 1,783,181 | 4,283,181 | 4,283,181 |
| 2210100 Utilities Supplies and Services | - | 1,907,106 | 1,907,106 | 1,907,106 |
| 2210200 Communication, Supplies and Services | - | 965,423 | 965,423 | 965,423 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 625,395 | 625,395 | 625,395 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 3,092,511 | 3,092,511 | 3,092,511 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 193,839 | 193,839 | 193,839 |
| 2210600 Rentals of Produced Assets | 2,478,642 | 14,952,294 | 14,952,294 | 14,952,294 |
| 2210800 Hospitality Supplies and Services | - | 328,332 | 328,332 | 328,332 |
| 2210900 Insurance Costs | - | 391,450 | 391,450 | 391,450 |
| 2211000 Specialised Materials and Supplies | - | 313,702 | 313,702 | 313,702 |
| 2211100 Office and General Supplies and Services | - | 249,624 | 249,624 | 249,624 |
| 2211200 Fuel Oil and Lubricants | - | 563,873 | 563,873 | 563,873 |
| 2211300 Other Operating Expenses | - | 718,608 | 718,608 | 718,608 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 75,904 | 75,904 | 75,904 |
| 2220200 Routine Maintenance - Other Assets | - | 72,429 | 72,429 | 72,429 |
| 2640100 Scholarships and other Educational Benefits | - | 1,135,466 | 1,135,466 | 1,135,466 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | - | 186,876 | 186,876 | 186,876 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 168,712 | 168,712 | 168,712 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 2,478,642 | 34,519,603 | 47,019,603 | 47,019,603 |
| Net Expenditure.. Sub-Head..... KShs. | 2,478,642 | 34,519,603 | 47,019,603 | 47,019,603 |
| 1052006600 Kismayu Liaison Office | | | | |
| Net Expenditure Head.....KShs | 2,478,642 | 34,519,603 | 47,019,603 | 47,019,603 |
| 1052006900 Rabat. | | | | |
| 1052006901 Headquarters - Rabat | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,229,792 | 5,229,792 | 5,229,792 | 5,229,792 |
| 2110200 Basic Wages - Temporary Employees | 3,162,121 | 2,162,121 | 3,162,121 | 3,162,121 |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,586,738 | 10,586,738 | 15,586,738 | 15,586,738 |
| 2110400 Personal Allowances paid as Reimbursements | 5,298,454 | 3,298,454 | 5,298,454 | 5,298,454 |
| 2210100 Utilities Supplies and Services | 3,025,906 | 2,825,906 | 2,825,906 | 2,825,906 |
| 2210200 Communication, Supplies and Services | 932,247 | 732,247 | 732,247 | 732,247 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,263,895 | 1,488,935 | 1,488,935 | 1,488,935 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,439,045 | 2,092,295 | 2,092,295 | 2,092,295 |
| 2210500 Printing , Advertising and Information Supplies and Services | 366,396 | 246,396 | 246,396 | 246,396 |
| 2210600 Rentals of Produced Assets | 16,153,272 | 21,850,022 | 21,850,022 | 21,850,022 |
| 2210800 Hospitality Supplies and Services | 1,271,929 | 464,929 | 464,929 | 464,929 |
| 2210900 Insurance Costs | 778,447 | 678,447 | 678,447 | 678,447 |
| 2211000 Specialised Materials and Supplies | 521,605 | 421,605 | 421,605 | 421,605 |
| 2211100 Office and General Supplies and Services | 537,648 | 387,648 | 387,648 | 387,648 |
| 2211200 Fuel Oil and Lubricants | 1,188,088 | 938,088 | 938,088 | 938,088 |
| 2211300 Other Operating Expenses | 1,576,143 | 1,026,143 | 1,026,143 | 1,026,143 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,132,818 | 932,818 | 932,818 | 932,818 |
| 2640100 Scholarships and other Educational Benefits | 2,591,042 | 2,591,042 | 2,591,042 | 2,591,042 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 1,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,537,383 | 1,187,383 | 1,187,383 | 1,187,383 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111000 Purchase of Office Furniture and General Equipment | 649,001 | 299,001 | 299,001 | 299,001 |
| Gross Expenditure..... KShs. | 67,241,970 | 59,440,010 | 67,440,010 | 67,440,010 |
| Net Expenditure.. Sub-Head..... KShs. | 67,241,970 | 59,440,010 | 67,440,010 | 67,440,010 |
| 1052006900 Rabat | | | | |
| Net Expenditure Head.....KShs | 67,241,970 | 59,440,010 | 67,440,010 | 67,440,010 |
| 1052007000 Algiers. | | | | |
| 1052007001 Headquarters - Algiers | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,170,065 | 5,170,065 | 5,170,065 | 5,170,065 |
| 2110200 Basic Wages - Temporary Employees | 11,862,993 | 11,862,993 | 11,862,993 | 11,862,993 |
| 2110300 Personal Allowance - Paid as Part of Salary | 42,819,700 | 42,819,700 | 42,819,700 | 42,819,700 |
| 2110400 Personal Allowances paid as Reimbursements | 2,857,570 | 2,857,570 | 2,857,570 | 2,857,570 |
| 2210100 Utilities Supplies and Services | 4,806,995 | 4,806,995 | 4,806,995 | 4,806,995 |
| 2210200 Communication, Supplies and Services | 2,570,735 | 2,570,735 | 2,570,735 | 2,570,735 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 999,830 | 999,830 | 999,830 | 2,999,830 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,545,742 | 6,545,742 | 6,545,742 | 6,945,742 |
| 2210500 Printing , Advertising and Information Supplies and Services | 218,386 | 218,386 | 218,386 | 218,386 |
| 2210600 Rentals of Produced Assets | 33,715,807 | 33,715,807 | 33,715,807 | 33,715,807 |
| 2210800 Hospitality Supplies and Services | 3,230,920 | 3,230,920 | 3,230,920 | 3,230,920 |
| 2210900 Insurance Costs | 978,620 | 978,620 | 978,620 | 978,620 |
| 2211000 Specialised Materials and Supplies | 281,070 | 281,070 | 281,070 | 281,070 |
| 2211100 Office and General Supplies and Services | 2,420,429 | 2,420,429 | 2,420,429 | 2,420,429 |
| 2211200 Fuel Oil and Lubricants | 1,302,835 | 1,302,835 | 1,302,835 | 1,302,835 |
| 2211300 Other Operating Expenses | 1,430,744 | 1,430,744 | 1,430,744 | 1,430,744 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 948,848 | 948,848 | 948,848 | 948,848 |
| 2640100 Scholarships and other Educational Benefits | 4,938,820 | 4,938,820 | 4,938,820 | 4,938,820 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,121,253 | 1,121,253 | 1,121,253 | 1,121,253 |
| 3111000 Purchase of Office Furniture and General Equipment | 295,245 | 295,245 | 295,245 | 295,245 |
| Gross Expenditure..... KShs. | 128,516,607 | 134,516,607 | 134,516,607 | 136,916,607 |
| Net Expenditure.. Sub-Head..... KShs. | 128,516,607 | 134,516,607 | 134,516,607 | 136,916,607 |
| 1052007000 Algiers | | | | |
| Net Expenditure Head.....KShs | 128,516,607 | 134,516,607 | 134,516,607 | 136,916,607 |
| 1052008000 Luanda. | | | | |
| 1052008001 Headquarters - Luanda | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,697,189 | 7,697,189 | 7,697,189 | 7,697,189 |
| 2110200 Basic Wages - Temporary Employees | 16,923,960 | 16,923,960 | 16,923,960 | 16,923,960 |
| 2110300 Personal Allowance - Paid as Part of Salary | 61,954,195 | 59,454,195 | 61,954,195 | 61,954,195 |
| 2110400 Personal Allowances paid as Reimbursements | 13,854,242 | 13,854,242 | 13,854,242 | 13,854,242 |
| 2210100 Utilities Supplies and Services | 12,087,871 | 6,455,300 | 6,471,437 | 6,600,866 |
| 2210200 Communication, Supplies and Services | 4,979,348 | 4,115,764 | 4,126,052 | 4,208,574 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,401,048 | 4,322,161 | 4,232,965 | 4,317,624 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,772,323 | 6,794,610 | 6,719,619 | 6,854,011 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,120,003 | 1,324,248 | 1,327,558 | 1,354,109 |
| 2210600 Rentals of Produced Assets | 68,901,968 | 68,976,935 | 69,074,222 | 70,718,608 |
| 2210800 Hospitality Supplies and Services | 2,579,259 | 2,756,822 | 2,763,715 | 2,818,988 |
| 2210900 Insurance Costs | 240,609 | 240,609 | 241,211 | 246,035 |
| 2211000 Specialised Materials and Supplies | 140,535 | 140,535 | 140,886 | 143,704 |
| 2211100 Office and General Supplies and Services | 2,315,553 | 2,315,553 | 2,321,342 | 2,367,769 |
| 2211200 Fuel Oil and Lubricants | 2,657,854 | 2,657,854 | 2,664,499 | 2,717,789 |
| 2211300 Other Operating Expenses | 3,377,858 | 3,473,805 | 3,482,490 | 3,552,139 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 948,848 | 948,848 | 951,220 | 970,245 |
| 2640100 Scholarships and other Educational Benefits | 11,628,134 | 11,628,134 | 11,628,134 | 11,628,134 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 747,502 | 747,502 | 749,371 | 764,358 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,584,356 | 1,584,389 | 1,588,350 | 1,620,117 |
| Gross Expenditure..... KShs. | 218,912,655 | 216,412,655 | 218,912,657 | 221,312,656 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 75,000 | 75,000 | 75,000 | 75,000 |
| Net Expenditure.. Sub-Head..... KShs. | 218,837,655 | 216,337,655 | 218,837,657 | 221,237,656 |
| 1052008000 Luanda | | | | |
| Net Expenditure Head.....KShs | 218,837,655 | 216,337,655 | 218,837,657 | 221,237,656 |
| 1052009000 UN Habitat. | | | | |
| 1052009001 Headquarters - UN Habitat | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,758,173 | 8,758,173 | 8,758,173 | 8,758,173 |
| 2110200 Basic Wages - Temporary Employees | 4,499,070 | 4,499,070 | 4,499,070 | 4,499,070 |
| 2110300 Personal Allowance - Paid as Part of Salary | 16,353,641 | 16,353,641 | 16,393,641 | 16,653,641 |
| 2110400 Personal Allowances paid as Reimbursements | 4,007,154 | 4,007,154 | 4,007,154 | 4,007,154 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,586,364 | 1,586,364 | 1,586,364 | 1,586,364 |
| 2210100 Utilities Supplies and Services | 5,631,382 | 5,631,382 | 5,631,382 | 5,631,382 |
| 2210200 Communication, Supplies and Services | 2,689,092 | 2,689,092 | 2,689,092 | 2,689,092 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,115,757 | 1,115,757 | 1,115,757 | 1,115,757 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,943,897 | 6,943,897 | 7,228,875 | 7,620,257 |
| 2210500 Printing , Advertising and Information Supplies and Services | 608,117 | 608,117 | 608,117 | 608,117 |
| 2210600 Rentals of Produced Assets | 16,714,272 | 16,714,272 | 16,714,272 | 16,714,272 |
| 2210800 Hospitality Supplies and Services | 3,202,225 | 3,202,225 | 3,202,225 | 3,202,225 |
| 2210900 Insurance Costs | 195,725 | 195,725 | 195,725 | 195,725 |
| 2211000 Specialised Materials and Supplies | 387,688 | 387,688 | 387,688 | 387,688 |
| 2211100 Office and General Supplies and Services | 1,026,257 | 1,026,257 | 1,026,257 | 1,026,257 |
| 2211200 Fuel Oil and Lubricants | 1,560,963 | 1,560,963 | 1,660,963 | 1,639,958 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 2,626,726 | 2,626,726 | 2,626,726 | 2,626,726 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 775,129 | 775,129 | 775,129 | 775,129 |
| 2220200 Routine Maintenance - Other Assets | 2,350,438 | 2,350,438 | 2,350,438 | 2,350,438 |
| 2640100 Scholarships and other Educational Benefits | 1,831,849 | 1,831,849 | 1,831,849 | 1,831,849 |
| 3110300 Refurbishment of Buildings | 1,308,130 | 1,308,130 | 1,308,130 | 1,308,130 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 8,000,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 250,000 | 250,000 | 250,000 | 250,000 |
| Gross Expenditure..... KShs. | 92,422,049 | 84,422,049 | 84,847,027 | 85,477,404 |
| Net Expenditure.. Sub-Head..... KShs. | 92,422,049 | 84,422,049 | 84,847,027 | 85,477,404 |
| 1052009000 UN Habitat | | | | |
| Net Expenditure Head.....KShs | 92,422,049 | 84,422,049 | 84,847,027 | 85,477,404 |
| 1052009100 Havana. | | | | |
| 1052009101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,573,314 | 6,573,314 | 6,573,314 | 6,573,314 |
| 2110200 Basic Wages - Temporary Employees | 14,510,255 | 14,510,255 | 14,510,255 | 14,510,255 |
| 2110300 Personal Allowance - Paid as Part of Salary | 60,846,449 | 60,846,449 | 60,946,449 | 60,846,449 |
| 2110400 Personal Allowances paid as Reimbursements | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 7,948,341 | 7,948,341 | 7,948,341 | 7,948,341 |
| 2210100 Utilities Supplies and Services | 2,204,325 | 2,204,325 | 2,204,325 | 2,204,325 |
| 2210200 Communication, Supplies and Services | 2,552,649 | 2,552,649 | 2,552,649 | 2,552,649 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,038,555 | 1,038,555 | 1,038,555 | 1,038,555 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,309,566 | 4,309,566 | 4,309,566 | 4,309,566 |
| 2210500 Printing , Advertising and Information Supplies and Services | 123,895 | 123,895 | 123,895 | 123,895 |
| 2210600 Rentals of Produced Assets | 20,879,192 | 20,879,192 | 20,879,192 | 20,879,192 |
| 2210800 Hospitality Supplies and Services | 1,396,689 | 1,396,689 | 1,396,689 | 1,396,689 |
| 2210900 Insurance Costs | 1,090,932 | 1,090,932 | 1,090,932 | 1,090,932 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 163,958 | 163,958 | 163,958 | 163,958 |
| 2211100 Office and General Supplies and Services | 315,354 | 315,354 | 315,354 | 315,354 |
| 2211200 Fuel Oil and Lubricants | 797,631 | 797,631 | 797,631 | 797,631 |
| 2211300 Other Operating Expenses | 638,911 | 638,911 | 638,911 | 638,911 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 157,677 | 157,677 | 157,677 | 157,677 |
| 2220200 Routine Maintenance - Other Assets | 470,858 | 470,858 | 470,858 | 470,858 |
| 2640100 Scholarships and other Educational Benefits | 6,450,304 | 6,450,304 | 6,602,304 | 6,450,304 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 800,000 | 800,000 | 800,000 | 800,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 378,582 | 378,582 | 378,582 | 378,582 |
| Gross Expenditure..... KShs. | 137,147,437 | 143,147,437 | 143,399,437 | 143,147,437 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 24,000 | 24,000 | 24,000 | 24,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 10,000 | 10,000 | 10,000 | 10,000 |
| Net Expenditure.. Sub-Head..... KShs. | 137,113,437 | 143,113,437 | 143,365,437 | 143,113,437 |
| 1052009100 Havana | | | | |
| Net Expenditure Head.....KShs | 137,113,437 | 143,113,437 | 143,365,437 | 143,113,437 |
| 1052009200 Economic and Commercial Diplomacy Directorate. | | | | |
| 1052009201 Economic and Commercial Diplomacy Directorate | | | | |
| 2210200 Communication, Supplies and Services | 2,367,950 | 2,367,950 | 2,367,950 | 2,367,950 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,515,591 | 10,515,591 | 10,715,591 | 10,915,591 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 12,374,229 | 12,374,229 | 12,674,229 | 12,581,229 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,479,551 | 1,479,551 | 1,479,551 | 1,479,551 |
| 2210800 Hospitality Supplies and Services | 4,539,688 | 4,539,688 | 4,739,688 | 4,939,688 |
| 2211100 Office and General Supplies and Services | 7,188,011 | 7,188,011 | 7,263,011 | 7,866,073 |
| 2211300 Other Operating Expenses | 11,814,159 | 11,814,159 | 11,914,159 | 11,959,602 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111000 Purchase of Office Furniture and General Equipment | 1,544,060 | 1,544,060 | 1,544,060 | 1,544,060 |
| Gross Expenditure..... KShs. | 51,823,239 | 51,823,239 | 52,698,239 | 53,653,744 |
| Net Expenditure.. Sub-Head..... KShs. | 51,823,239 | 51,823,239 | 52,698,239 | 53,653,744 |
| 1052009200 Economic and Commercial Diplomacy Directorate | | | | |
| Net Expenditure Head.....KShs | 51,823,239 | 51,823,239 | 52,698,239 | 53,653,744 |
| 1052009400 Accra - Ghana. | | | | |
| 1052009401 Accra - Ghana | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,210,034 | 6,210,034 | 6,210,034 | 6,210,034 |
| 2110200 Basic Wages - Temporary Employees | 6,287,879 | 6,287,879 | 6,287,879 | 6,287,879 |
| 2110300 Personal Allowance - Paid as Part of Salary | 43,265,680 | 42,765,680 | 43,265,680 | 43,265,680 |
| 2110400 Personal Allowances paid as Reimbursements | 3,173,028 | 3,173,028 | 3,173,028 | 3,173,028 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 2,527,200 | 2,527,200 | 2,527,200 | 2,527,200 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 2210100 Utilities Supplies and Services | 2,499,992 | 2,499,992 | 2,499,992 | 2,499,992 |
| 2210200 Communication, Supplies and Services | 1,023,281 | 1,023,281 | 1,023,281 | 1,023,281 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,187,329 | 2,187,329 | 2,187,329 | 2,187,329 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,718,047 | 1,718,047 | 1,718,047 | 1,718,047 |
| 2210500 Printing , Advertising and Information Supplies and Services | 445,965 | 445,965 | 445,965 | 445,965 |
| 2210600 Rentals of Produced Assets | 19,719,212 | 19,719,212 | 19,719,212 | 22,119,212 |
| 2210800 Hospitality Supplies and Services | 890,557 | 890,557 | 890,557 | 890,557 |
| 2210900 Insurance Costs | 1,663,657 | 1,663,657 | 1,663,657 | 1,663,657 |
| 2211000 Specialised Materials and Supplies | 238,909 | 238,909 | 238,909 | 238,909 |
| 2211100 Office and General Supplies and Services | 1,101,884 | 1,101,884 | 1,101,884 | 1,101,884 |
| 2211200 Fuel Oil and Lubricants | 920,482 | 920,482 | 920,482 | 920,482 |
| 2211300 Other Operating Expenses | 3,302,821 | 3,302,821 | 3,302,821 | 3,302,821 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 353,077 | 353,077 | 353,077 | 353,077 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 455,986 | 455,986 | 455,986 | 455,986 |
| 2640100 Scholarships and other Educational Benefits | 7,510,651 | 7,510,651 | 9,510,651 | 11,510,651 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 3,467,188 | 3,467,188 | 3,467,188 | 3,467,188 |
| 3111000 Purchase of Office Furniture and General Equipment | 994,133 | 994,133 | 994,133 | 994,133 |
| Gross Expenditure..... KShs. | 114,456,992 | 113,956,992 | 116,456,992 | 120,856,992 |
| Appropriations in Aid | | | | |
| 1140100 Receipts from VAT on Domestic Goods and Services | 50,000 | 50,000 | 50,000 | 50,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 55,000 | 55,000 | 55,000 | 55,000 |
| Net Expenditure.. Sub-Head..... KShs. | 114,351,992 | 113,851,992 | 116,351,992 | 120,751,992 |
| 1052009400 Accra - Ghana | | | | |
| Net Expenditure Head.....KShs | 114,351,992 | 113,851,992 | 116,351,992 | 120,751,992 |
| 1052009500 Dakar - Senegal. | | | | |
| 1052009501 Dakar - Senegal | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,088,555 | 6,088,555 | 6,088,555 | 6,088,555 |
| 2110200 Basic Wages - Temporary Employees | 17,236,515 | 17,236,515 | 17,236,515 | 17,236,515 |
| 2110300 Personal Allowance - Paid as Part of Salary | 48,202,960 | 48,202,960 | 48,202,960 | 48,202,960 |
| 2110400 Personal Allowances paid as Reimbursements | 3,172,728 | 3,172,728 | 3,172,728 | 3,172,728 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2210100 Utilities Supplies and Services | 4,589,706 | 4,589,706 | 4,589,706 | 4,589,706 |
| 2210200 Communication, Supplies and Services | 2,411,834 | 2,411,834 | 2,411,834 | 2,411,834 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,146,503 | 2,146,503 | 2,146,503 | 2,146,503 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,350,220 | 4,350,220 | 4,350,220 | 4,350,220 |
| 2210500 Printing , Advertising and Information Supplies and Services | 167,237 | 167,237 | 167,237 | 167,237 |
| 2210600 Rentals of Produced Assets | 44,219,212 | 49,219,212 | 49,219,212 | 51,619,212 |
| 2210800 Hospitality Supplies and Services | 2,952,262 | 2,952,262 | 2,952,262 | 2,952,262 |
| 2210900 Insurance Costs | 3,040,026 | 3,040,026 | 3,040,026 | 3,040,026 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 1,338,450 | 1,338,450 | 1,338,450 | 1,338,450 |
| 2211100 Office and General Supplies and Services | 2,263,587 | 2,263,587 | 2,263,587 | 2,263,587 |
| 2211200 Fuel Oil and Lubricants | 1,848,232 | 1,848,232 | 1,848,232 | 1,848,232 |
| 2211300 Other Operating Expenses | 5,987,591 | 5,987,591 | 5,987,591 | 5,987,591 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 495,085 | 495,085 | 495,085 | 495,085 |
| 2220200 Routine Maintenance - Other Assets | 318,548 | 318,548 | 318,548 | 318,548 |
| 2640100 Scholarships and other Educational Benefits | 2,278,262 | 2,278,262 | 2,278,262 | 2,278,262 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 4,816,297 | 4,816,297 | 4,816,297 | 4,816,297 |
| 3111000 Purchase of Office Furniture and General Equipment | 375,000 | 375,000 | 375,000 | 375,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 164,298,810 | 164,298,810 | 164,298,810 | 166,698,810 |
| Net Expenditure.. Sub-Head..... KShs. | 164,298,810 | 164,298,810 | 164,298,810 | 166,698,810 |
| 1052009500 Dakar - Senegal | | | | |
| Net Expenditure Head.....KShs | 164,298,810 | 164,298,810 | 164,298,810 | 166,698,810 |
| 1052009600 Guangzhou - China. | | | | |
| 1052009601 Guangzhou - China | | | | |
| 2110200 Basic Wages - Temporary Employees | - | 2,172,417 | 2,172,417 | 2,172,417 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 2,371,658 | 2,371,658 | 2,371,658 |
| 2110400 Personal Allowances paid as Reimbursements | - | 1,064,500 | 2,764,500 | 2,764,500 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | - | 505,577 | 1,305,577 | 1,305,577 |
| 2210100 Utilities Supplies and Services | - | 3,718,562 | 3,718,562 | 3,718,562 |
| 2210200 Communication, Supplies and Services | - | 1,541,895 | 1,541,895 | 1,541,895 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 1,307,048 | 1,307,048 | 1,307,048 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 3,533,197 | 3,533,197 | 3,533,197 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 922,423 | 922,423 | 922,423 |
| 2210600 Rentals of Produced Assets | 14,146,232 | 8,146,232 | 8,146,232 | 8,146,232 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | - | 2,331,131 | 2,331,131 | 2,331,131 |
| 2210900 Insurance Costs | - | 1,848,130 | 1,848,130 | 1,848,130 |
| 2211000 Specialised Materials and Supplies | - | 250,675 | 250,675 | 250,675 |
| 2211100 Office and General Supplies and Services | - | 1,297,876 | 1,297,876 | 1,297,876 |
| 2211200 Fuel Oil and Lubricants | - | 840,266 | 840,266 | 840,266 |
| 2211300 Other Operating Expenses | - | 1,052,032 | 1,052,032 | 1,052,032 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 200,742 | 200,742 | 200,742 |
| 2220200 Routine Maintenance - Other Assets | - | 224,856 | 224,856 | 224,856 |
| 2640100 Scholarships and other Educational Benefits | - | 2,500,000 | 2,500,000 | 2,500,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | - | 2,473,251 | 2,473,251 | 2,473,251 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 765,157 | 765,157 | 765,157 |
| Gross Expenditure..... KShs. | 14,146,232 | 39,067,625 | 41,567,625 | 41,567,625 |
| Net Expenditure.. Sub-Head..... KShs. | 14,146,232 | 39,067,625 | 41,567,625 | 41,567,625 |
| 1052009600 Guangzhou - China | | | | |
| Net Expenditure Head.....KShs | 14,146,232 | 39,067,625 | 41,567,625 | 41,567,625 |
| 1052009700 Djibouti - Djibouti. | | | | |
| 1052009701 Djibouti - Djibouti | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,417,676 | 6,417,676 | 6,417,676 | 6,417,676 |
| 2110200 Basic Wages - Temporary Employees | 8,286,500 | 8,286,500 | 8,286,500 | 8,286,500 |
| 2110300 Personal Allowance - Paid as Part of Salary | 42,500,440 | 42,500,440 | 42,500,440 | 42,500,440 |
| 2110400 Personal Allowances paid as Reimbursements | 8,606,614 | 8,606,614 | 8,606,614 | 8,606,614 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 401,879 | 401,879 | 401,879 | 401,879 |
| 2210100 Utilities Supplies and Services | 2,598,658 | 2,598,658 | 2,598,658 | 2,598,658 |
| 2210200 Communication, Supplies and Services | 1,528,691 | 1,528,691 | 1,528,691 | 1,528,691 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,670,287 | 2,670,287 | 2,670,287 | 2,670,287 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,581,206 | 5,581,206 | 5,581,206 | 5,581,206 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 230,597 | 230,597 | 230,597 | 230,597 |
| 2210600 Rentals of Produced Assets | 26,834,950 | 26,834,950 | 26,834,950 | 26,834,950 |
| 2210800 Hospitality Supplies and Services | 1,418,784 | 1,418,784 | 1,418,784 | 1,418,784 |
| 2210900 Insurance Costs | 960,642 | 960,642 | 960,642 | 960,642 |
| 2211000 Specialised Materials and Supplies | 482,292 | 482,292 | 482,292 | 482,292 |
| 2211100 Office and General Supplies and Services | 845,333 | 845,333 | 845,333 | 845,333 |
| 2211200 Fuel Oil and Lubricants | 933,427 | 933,427 | 933,427 | 933,427 |
| 2211300 Other Operating Expenses | 5,112,242 | 5,112,242 | 5,112,242 | 5,112,242 |
| 2220200 Routine Maintenance - Other Assets | 2,456,669 | 2,456,669 | 2,456,669 | 2,456,669 |
| 2640100 Scholarships and other Educational Benefits | 4,025,000 | 4,025,000 | 4,025,000 | 4,025,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 3,696,253 | 3,696,253 | 3,696,253 | 3,696,253 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| Gross Expenditure..... KShs. | 126,688,140 | 126,688,140 | 126,688,140 | 126,688,140 |
| Net Expenditure.. Sub-Head..... KShs. | 126,688,140 | 126,688,140 | 126,688,140 | 126,688,140 |
| 1052009700 Djibouti - Djibouti | | | | |
| Net Expenditure Head.....KShs | 126,688,140 | 126,688,140 | 126,688,140 | 126,688,140 |
| 1052009800 Jakarta - Indonesia. | | | | |
| 1052009801 Jakarta - Indonesia | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,406,271 | 1,406,271 | 1,406,271 | 1,406,271 |
| 2110200 Basic Wages - Temporary Employees | 8,256,500 | 6,425,000 | 8,256,500 | 8,256,500 |
| 2110300 Personal Allowance - Paid as Part of Salary | 25,210,000 | 25,210,000 | 25,270,500 | 25,210,000 |
| 2110400 Personal Allowances paid as Reimbursements | 4,000,000 | 3,500,000 | 4,000,000 | 4,000,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,000,000 | 1,100,000 | 2,000,000 | 2,000,000 |
| 2210100 Utilities Supplies and Services | 195,000 | 1,595,000 | 195,000 | 195,000 |
| 2210200 Communication, Supplies and Services | 1,670,000 | 1,000,000 | 700,000 | 700,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,450,000 | 6,450,000 | 6,450,000 | 6,450,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,503,650 | 1,503,650 | 1,503,650 | 1,503,650 |
| 2210500 Printing , Advertising and Information Supplies and Services | 165,000 | 165,000 | 165,000 | 165,000 |
| 2210600 Rentals of Produced Assets | 29,280,000 | 9,280,000 | 9,680,000 | 9,580,102 |
| 2210800 Hospitality Supplies and Services | 385,000 | 385,000 | 385,000 | 385,000 |
| 2210900 Insurance Costs | 480,000 | 480,000 | 480,000 | 480,000 |
| 2211000 Specialised Materials and Supplies | 355,000 | 355,000 | 355,000 | 355,000 |
| 2211100 Office and General Supplies and Services | 480,000 | 480,000 | 480,000 | 480,000 |
| 2211200 Fuel Oil and Lubricants | 452,500 | 483,500 | 452,500 | 452,500 |
| 2211300 Other Operating Expenses | 1,175,000 | 1,175,000 | 1,175,000 | 1,175,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 100,000 | 100,000 | 100,000 | 100,000 |
| 2220200 Routine Maintenance - Other Assets | 125,000 | 125,000 | 125,000 | 125,000 |
| 2640100 Scholarships and other Educational Benefits | 3,353,771 | 3,353,771 | 3,353,771 | 3,353,771 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 25,324,002 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,900,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,450,000 | 2,450,000 | 2,450,000 | 2,450,000 |
| Gross Expenditure..... KShs. | 116,716,694 | 68,422,192 | 70,383,192 | 70,222,794 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 7,970,000 | 7,970,000 | 7,970,000 | 7,970,000 |
| Net Expenditure.. Sub-Head..... KShs. | 108,746,694 | 60,452,192 | 62,413,192 | 62,252,794 |
| 1052009800 Jakarta - Indonesia | | | | |
| Net Expenditure Head.....KShs | 108,746,694 | 60,452,192 | 62,413,192 | 62,252,794 |
| 1052009900 Maputo - Mozambique. | | | | |
| 1052009901 Maputo - Mozambique | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,080,181 | 5,080,181 | 5,080,181 | 5,080,181 |
| 2110200 Basic Wages - Temporary Employees | 6,545,638 | 6,545,638 | 6,545,638 | 6,545,638 |
| 2110300 Personal Allowance - Paid as Part of Salary | 18,360,382 | 18,360,382 | 18,360,382 | 18,360,382 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 KShs. | Estimates 2022/2023 KShs. | Projected Estimates | |
|--|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2023/2024 KShs. | Estimates 2024/2025 KShs. |
| 2110400 Personal Allowances paid as Reimbursements | 2,776,137 | 2,776,137 | 2,776,137 | 2,776,137 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,305,541 | 1,305,541 | 1,305,541 | 1,305,541 |
| 2210100 Utilities Supplies and Services | 2,513,937 | 2,513,937 | 2,513,937 | 2,513,937 |
| 2210200 Communication, Supplies and Services | 2,394,369 | 2,394,369 | 2,394,369 | 2,394,369 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,552,109 | 1,552,109 | 1,552,109 | 1,552,109 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,419,721 | 1,419,721 | 1,419,721 | 1,419,721 |
| 2210500 Printing , Advertising and Information Supplies and Services | 220,489 | 220,489 | 220,489 | 220,489 |
| 2210600 Rentals of Produced Assets | 18,235,200 | 18,235,200 | 18,235,200 | 20,635,200 |
| 2210800 Hospitality Supplies and Services | 3,005,610 | 3,005,610 | 3,005,610 | 3,005,610 |
| 2210900 Insurance Costs | 1,395,691 | 1,395,691 | 1,395,691 | 1,395,691 |
| 2211000 Specialised Materials and Supplies | 222,143 | 222,143 | 222,143 | 222,143 |
| 2211100 Office and General Supplies and Services | 4,076,426 | 4,076,426 | 4,076,426 | 4,076,426 |
| 2211200 Fuel Oil and Lubricants | 1,152,959 | 1,152,959 | 1,152,959 | 1,152,959 |
| 2211300 Other Operating Expenses | 1,306,302 | 1,306,302 | 1,306,302 | 1,306,302 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 481,431 | 481,431 | 481,431 | 481,431 |
| 2220200 Routine Maintenance - Other Assets | 828,945 | 828,945 | 828,945 | 828,945 |
| 2640100 Scholarships and other Educational Benefits | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 6,000,000 | - | - | - |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,255,314 | 1,255,314 | 1,255,314 | 1,255,314 |
| 3111000 Purchase of Office Furniture and General Equipment | 4,015,239 | 4,015,239 | 4,015,239 | 4,015,239 |
| Gross Expenditure..... KShs. | 87,143,764 | 81,143,764 | 81,143,764 | 83,543,764 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 79,143,764 | 73,143,764 | 73,143,764 | 75,543,764 |
| 1052009900 Maputo - Mozambique | | | | |
| Net Expenditure Head.....KShs | 79,143,764 | 73,143,764 | 73,143,764 | 75,543,764 |
| 1052010200 Lagos - Nigeria. | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1052010201 Lagos - Nigeria | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,349,455 | 6,349,455 | 6,349,455 | 6,349,455 |
| 2110200 Basic Wages - Temporary Employees | 3,576,519 | 2,576,519 | 3,576,519 | 3,576,519 |
| 2110300 Personal Allowance - Paid as Part of Salary | 13,306,256 | 5,306,256 | 13,306,256 | 13,306,256 |
| 2110400 Personal Allowances paid as Reimbursements | 4,612,500 | 3,612,500 | 4,612,500 | 4,612,500 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,150,000 | 950,000 | 2,150,000 | 2,150,000 |
| 2210100 Utilities Supplies and Services | 2,925,758 | 2,925,758 | 2,925,758 | 2,925,758 |
| 2210200 Communication, Supplies and Services | 1,138,918 | 1,138,918 | 1,138,918 | 1,138,918 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,172,895 | 1,172,895 | 1,172,895 | 1,172,895 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,925,971 | 2,925,971 | 2,925,971 | 2,925,971 |
| 2210500 Printing , Advertising and Information Supplies and Services | 139,619 | 139,619 | 139,619 | 139,619 |
| 2210600 Rentals of Produced Assets | 3,099,916 | 3,099,916 | 3,099,916 | 3,099,916 |
| 2210800 Hospitality Supplies and Services | 2,633,126 | 2,633,126 | 2,633,126 | 2,633,126 |
| 2210900 Insurance Costs | 1,369,440 | 1,369,440 | 1,369,440 | 1,369,440 |
| 2211000 Specialised Materials and Supplies | 366,797 | 366,797 | 366,797 | 366,797 |
| 2211100 Office and General Supplies and Services | 237,122 | 237,122 | 237,122 | 237,122 |
| 2211200 Fuel Oil and Lubricants | 569,663 | 569,663 | 569,663 | 569,663 |
| 2211300 Other Operating Expenses | 2,134,374 | 2,134,374 | 2,134,374 | 2,134,374 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 301,280 | 301,280 | 301,280 | 301,280 |
| 2220200 Routine Maintenance - Other Assets | 1,093,404 | 1,093,404 | 1,093,404 | 1,093,404 |
| 2640100 Scholarships and other Educational Benefits | 4,200,000 | 4,200,000 | 4,200,000 | 4,200,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 500,000 | 500,000 | 500,000 | 500,000 |
| Gross Expenditure..... KShs. | 54,803,013 | 43,603,013 | 54,803,013 | 54,803,013 |
| Net Expenditure.. Sub-Head..... KShs. | 54,803,013 | 43,603,013 | 54,803,013 | 54,803,013 |
| 1052010200 Lagos - Nigeria | | | | |
| Net Expenditure Head.....KShs | 54,803,013 | 43,603,013 | 54,803,013 | 54,803,013 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 10520101500 Goma - DRC. | | | | |
| 10520101501 Goma - DRC | | | | |
| 2110200 Basic Wages - Temporary Employees | - | 1,881,600 | 1,881,600 | 1,881,600 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 17,148,096 | 17,148,096 | 17,148,096 |
| 2110400 Personal Allowances paid as Reimbursements | - | 400,000 | 400,000 | 400,000 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | - | 400,000 | 400,000 | 400,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | - | 200,000 | 200,000 | 200,000 |
| 2210100 Utilities Supplies and Services | - | 1,344,000 | 1,344,000 | 1,344,000 |
| 2210200 Communication, Supplies and Services | - | 732,247 | 732,247 | 732,247 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 2,226,516 | 2,226,516 | 2,226,516 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 1,340,400 | 1,340,400 | 1,340,400 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 306,396 | 306,396 | 306,396 |
| 2210600 Rentals of Produced Assets | - | 11,334,400 | 11,334,400 | 11,334,400 |
| 2210800 Hospitality Supplies and Services | - | 1,568,000 | 1,568,000 | 1,568,000 |
| 2210900 Insurance Costs | - | 678,447 | 678,447 | 678,447 |
| 2211000 Specialised Materials and Supplies | - | 471,605 | 471,605 | 471,605 |
| 2211100 Office and General Supplies and Services | - | 687,648 | 687,648 | 687,648 |
| 2211200 Fuel Oil and Lubricants | - | 938,088 | 938,088 | 938,088 |
| 2211300 Other Operating Expenses | - | 2,217,600 | 2,217,600 | 2,217,600 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 1,200,000 | 1,200,000 | 1,200,000 |
| 2220200 Routine Maintenance - Other Assets | - | 100,000 | 100,000 | 100,000 |
| 2640100 Scholarships and other Educational Benefits | - | 1,100,000 | 1,100,000 | 1,100,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | - | 1,487,383 | 1,487,383 | 1,487,383 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 501,475 | 501,475 | 501,475 |
| Gross Expenditure..... KShs. | - | 48,263,901 | 48,263,901 | 48,263,901 |
| Net Expenditure.. Sub-Head..... KShs. | - | 48,263,901 | 48,263,901 | 48,263,901 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 10520101500 Goma - DRC | | | | |
| Net Expenditure Head.....KShs | - | 48,263,901 | 48,263,901 | 48,263,901 |
| 1052010600 Arusha - Tanzania. | | | | |
| 1052010601 Arusha - Tanzania | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,406,271 | 1,406,271 | 1,406,271 | 1,406,271 |
| 2110200 Basic Wages - Temporary Employees | 7,256,500 | 7,256,500 | 7,256,500 | 7,256,500 |
| 2110300 Personal Allowance - Paid as Part of Salary | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| 2110400 Personal Allowances paid as Reimbursements | 4,183,181 | 4,183,181 | 4,183,181 | 4,183,181 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2210100 Utilities Supplies and Services | 1,528,106 | 1,528,106 | 1,528,106 | 1,528,106 |
| 2210200 Communication, Supplies and Services | 835,423 | 835,423 | 835,423 | 835,423 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,125,395 | 3,125,395 | 3,125,395 | 3,125,395 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,801,511 | 2,801,511 | 2,801,511 | 2,801,511 |
| 2210500 Printing , Advertising and Information Supplies and Services | 243,839 | 243,839 | 243,839 | 243,839 |
| 2210600 Rentals of Produced Assets | 10,952,294 | 10,952,294 | 10,952,294 | 13,352,294 |
| 2210800 Hospitality Supplies and Services | 828,332 | 828,332 | 828,332 | 828,332 |
| 2210900 Insurance Costs | 391,450 | 391,450 | 391,450 | 391,450 |
| 2211000 Specialised Materials and Supplies | 243,702 | 243,702 | 243,702 | 243,702 |
| 2211100 Office and General Supplies and Services | 1,334,395 | 1,334,395 | 1,334,395 | 1,334,395 |
| 2211200 Fuel Oil and Lubricants | 533,873 | 533,873 | 533,873 | 533,873 |
| 2211300 Other Operating Expenses | 1,124,103 | 1,124,103 | 1,124,103 | 1,124,103 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 75,904 | 75,904 | 75,904 | 75,904 |
| 2220200 Routine Maintenance - Other Assets | 72,429 | 72,429 | 72,429 | 72,429 |
| 2640100 Scholarships and other Educational Benefits | 3,665,174 | 3,665,174 | 3,665,174 | 3,665,174 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,500,000 | 3,500,000 | 5,500,000 | 5,500,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 1,106,876 | 1,106,876 | 1,106,876 | 1,106,876 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111000 Purchase of Office Furniture and General Equipment | 3,468,217 | 3,468,217 | 3,468,217 | 3,468,217 |
| Gross Expenditure..... KShs. | 68,676,975 | 66,676,975 | 68,676,975 | 71,076,975 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 62,676,975 | 60,676,975 | 62,676,975 | 65,076,975 |
| 1052010600 Arusha - Tanzania | | | | |
| Net Expenditure Head.....KShs | 62,676,975 | 60,676,975 | 62,676,975 | 65,076,975 |
| 1052010700 Bern - Switzerland. | | | | |
| 1052010701 Bern - Switzerland | | | | |
| 2110200 Basic Wages - Temporary Employees | 44,644,550 | 44,644,550 | 44,644,550 | 44,644,550 |
| 2110300 Personal Allowance - Paid as Part of Salary | 76,882,920 | 72,382,920 | 76,882,920 | 76,882,920 |
| 2110400 Personal Allowances paid as Reimbursements | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 11,843,747 | 11,843,747 | 11,843,747 | 11,843,747 |
| 2210100 Utilities Supplies and Services | 5,359,549 | 5,359,549 | 5,359,549 | 5,359,549 |
| 2210200 Communication, Supplies and Services | 2,781,294 | 2,781,294 | 2,781,294 | 2,781,294 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,168,382 | 4,168,382 | 4,168,382 | 4,168,382 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,592,360 | 3,592,360 | 3,592,360 | 4,792,360 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,914,660 | 1,914,660 | 1,914,660 | 1,914,660 |
| 2210600 Rentals of Produced Assets | 45,952,200 | 45,952,200 | 45,952,200 | 45,952,200 |
| 2210800 Hospitality Supplies and Services | 1,637,538 | 1,637,538 | 1,637,538 | 1,637,538 |
| 2210900 Insurance Costs | 1,662,729 | 1,662,729 | 1,662,729 | 1,662,729 |
| 2211000 Specialised Materials and Supplies | 1,662,731 | 1,662,731 | 1,662,731 | 1,662,731 |
| 2211100 Office and General Supplies and Services | 3,317,746 | 3,317,746 | 3,317,746 | 3,317,746 |
| 2211200 Fuel Oil and Lubricants | 705,402 | 705,402 | 705,402 | 705,402 |
| 2211300 Other Operating Expenses | 2,569,675 | 2,569,675 | 2,569,675 | 2,569,675 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 503,858 | 503,858 | 503,858 | 503,858 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 2,312,707 | 2,312,707 | 2,312,707 | 2,312,707 |
| 2640100 Scholarships and other Educational Benefits | 15,500,000 | 15,500,000 | 17,500,000 | 17,500,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,577,825 | 2,577,825 | 2,577,825 | 2,577,825 |
| Gross Expenditure..... KShs. | 239,189,873 | 234,689,873 | 241,189,873 | 242,389,873 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 230,189,873 | 225,689,873 | 232,189,873 | 233,389,873 |
| 1052010700 Bern - Switzerland | | | | |
| Net Expenditure Head.....KShs | 230,189,873 | 225,689,873 | 232,189,873 | 233,389,873 |
| 1052010800 Directorate of Internation Conferences & Events. | | | | |
| 1052010801 Directorate of Internation Conferences & Events | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,573,275 | 1,573,275 | 1,673,275 | 1,729,275 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,826,613 | 2,826,613 | 3,126,613 | 3,126,613 |
| 2210800 Hospitality Supplies and Services | 1,850,147 | 1,850,147 | 2,150,147 | 2,250,697 |
| 2211100 Office and General Supplies and Services | 990,170 | 990,170 | 1,190,170 | 1,190,213 |
| 2211300 Other Operating Expenses | 4,768,805 | 4,768,805 | 4,768,805 | 4,768,805 |
| Gross Expenditure..... KShs. | 12,009,010 | 12,009,010 | 12,909,010 | 13,065,603 |
| Net Expenditure.. Sub-Head..... KShs. | 12,009,010 | 12,009,010 | 12,909,010 | 13,065,603 |
| 1052010800 Directorate of Internation Conferences & Events | | | | |
| Net Expenditure Head.....KShs | 12,009,010 | 12,009,010 | 12,909,010 | 13,065,603 |
| 1052010900 Red Sea & Indian Ocean Ream. | | | | |
| 1052010901 Red Sea & Indian Ocean Ream | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,094,951 | 1,094,951 | 1,223,951 | 1,225,324 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,277,380 | 2,277,380 | 2,284,246 | 2,284,730 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 1,279,429 | 1,279,429 | 1,387,633 | 1,387,791 |
| 2211100 Office and General Supplies and Services | 1,068,130 | 1,068,130 | 1,168,130 | 1,202,137 |
| 2211300 Other Operating Expenses | 2,002,676 | 2,002,676 | 2,002,676 | 2,002,676 |
| Gross Expenditure..... KShs. | 7,722,566 | 7,722,566 | 8,066,636 | 8,102,658 |
| Net Expenditure.. Sub-Head..... KShs. | 7,722,566 | 7,722,566 | 8,066,636 | 8,102,658 |
| 1052010900 Red Sea & Indian Ocean Ream | | | | |
| Net Expenditure Head.....KShs | 7,722,566 | 7,722,566 | 8,066,636 | 8,102,658 |
| TOTAL NET EXPENDITURE FOR VOTE R1052 Ministry of Foreign AffairsKShs. | 18,361,108,291 | 16,815,679,618 | 17,292,375,478 | 17,989,105,478 |

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 14,407,500,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064000100 TVET Authority | 315,000,000 | 350,000,000 | 35,000,000 | 315,000,000 | 380,492,000 | 440,918,551 |
| 1064000200 Kisumu Polytechnic | 90,000,000 | 390,000,000 | 300,000,000 | 90,000,000 | 398,712,000 | 415,976,729 |
| 1064000300 Kenya Technical Teachers College | 110,000,000 | 311,530,726 | 201,530,726 | 110,000,000 | 322,178,726 | 343,280,061 |
| 1064000400 Technical Training Institutes | 290,875,066 | 1,499,755,066 | 1,298,880,000 | 200,875,066 | 1,563,620,172 | 1,609,923,227 |
| 1064000500 Institutes of Technology | 212,997,000 | 149,448,052 | - | 149,448,052 | 175,865,422 | 230,203,933 |
| 1064000600 Eldoret Polytechnic | 58,176,882 | 588,176,882 | 530,000,000 | 58,176,882 | 593,808,404 | 604,968,494 |
| 1064000700 Directorate of Technical Education | 11,708,787,380 | 11,966,705,037 | - | 11,966,705,037 | 12,679,369,422 | 13,885,125,553 |
| 1064000800 County Directors of TVET | 12,780,968 | 23,436,588 | - | 23,436,588 | 24,012,565 | 24,974,618 |
| 1064000900 Vocational Education and Training; Policy Partnerships & Research | 37,993,581 | 44,855,043 | - | 44,855,043 | 45,350,873 | 46,424,751 |

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 14,407,500,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC) | 261,500,000 | 311,500,000 | 30,000,000 | 281,500,000 | 316,813,200 | 366,976,829 |
| 1064001100 TVET Funding Board | 2,000,000 | 2,000,000 | - | 2,000,000 | 2,193,600 | 2,577,261 |
| 1064001200 Machakos Institute for the Blind | 39,612,763 | 55,000,000 | - | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001300 Karen Institute for the Deaf | 39,612,763 | 55,000,000 | - | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001400 Sikri Technical Training Institute | 40,612,763 | 55,000,000 | - | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001500 Nyangoma Technical Training Institute | 40,612,763 | 55,000,000 | - | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001600 The Kabete Polytechnic | 45,000,000 | 446,200,000 | 401,200,000 | 45,000,000 | 450,556,000 | 459,188,364 |
| 1064001700 Kitale Polytechnic | 45,000,000 | 336,860,530 | 291,860,530 | 45,000,000 | 341,216,530 | 349,848,894 |
| 1064001800 Meru Polytechnic | 45,000,000 | 451,182,790 | 406,182,790 | 45,000,000 | 455,538,790 | 464,171,154 |
| 1064001900 The Kenya Coast Polytechnic | 45,000,000 | 238,700,000 | 193,700,000 | 45,000,000 | 243,056,000 | 251,688,364 |

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 14,407,500,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1064002000 Nyeri Polytechnic | 45,000,000 | 295,000,000 | 250,000,000 | 45,000,000 | 299,356,000 | 307,988,364 |
| 1064002100 Sigalagala Polytechnic | 45,000,000 | 403,200,000 | 358,200,000 | 45,000,000 | 407,556,000 | 416,188,364 |
| 1064002200 North Eastern Polytechnic | 45,000,000 | 53,826,700 | 8,826,700 | 45,000,000 | 58,182,700 | 66,815,064 |
| 1064002300 Gusii Polytechnic | 45,000,000 | 344,619,254 | 299,619,254 | 45,000,000 | 348,975,254 | 357,607,618 |
| 1064002400 Kenya National Qualification Authority | 270,000,000 | 325,000,000 | 35,000,000 | 290,000,000 | 331,136,000 | 382,930,186 |
| 1064002500 Headquarters Administrative Services | 123,963,025 | 185,179,562 | - | 185,179,562 | 181,584,131 | 183,853,850 |
| 1064002600 Central Planning and Project Monitoring Unit | 6,199,774 | 10,323,770 | - | 10,323,770 | 10,269,411 | 10,483,020 |
| 1064002700 Nyandarua National Polytechnic | 46,000,000 | 93,000,000 | 47,000,000 | 46,000,000 | 97,452,800 | 106,276,995 |
| 1064002800 Kenya Engineering Technology Registration Board | - | 60,000,000 | 6,000,000 | 54,000,000 | 61,000,000 | 62,000,000 |
| TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training | 14,066,724,728 | 19,100,500,000 | 4,693,000,000 | 14,407,500,000 | 20,021,320,000 | 21,649,210,000 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 1064000100 TVET Authority. | KShs. | KShs. | KShs. | KShs. |
| 1064000101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 360,000,000 | 350,000,000 | 380,492,000 | 440,918,551 |
| Gross Expenditure..... KShs. | 360,000,000 | 350,000,000 | 380,492,000 | 440,918,551 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 45,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 315,000,000 | 315,000,000 | 345,492,000 | 405,918,551 |
| 1064000100 TVET Authority | | | | |
| Net Expenditure Head.....KShs | 315,000,000 | 315,000,000 | 345,492,000 | 405,918,551 |
| 1064000200 Kisumu Polytechnic. | | | | |
| 1064000201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 420,000,000 | 390,000,000 | 398,712,000 | 415,976,729 |
| Gross Expenditure..... KShs. | 420,000,000 | 390,000,000 | 398,712,000 | 415,976,729 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 330,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 90,000,000 | 90,000,000 | 98,712,000 | 115,976,729 |
| 1064000200 Kisumu Polytechnic | | | | |
| Net Expenditure Head.....KShs | 90,000,000 | 90,000,000 | 98,712,000 | 115,976,729 |
| 1064000300 Kenya Technical Teachers College. | | | | |
| 1064000301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 311,530,726 | 311,530,726 | 322,178,726 | 343,280,061 |
| Gross Expenditure..... KShs. | 311,530,726 | 311,530,726 | 322,178,726 | 343,280,061 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 201,530,726 | 201,530,726 | 201,530,726 | 201,530,726 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 110,000,000 | 110,000,000 | 120,648,000 | 141,749,335 |
| 1064000300 Kenya Technical Teachers College | | | | |
| Net Expenditure Head.....KShs | 110,000,000 | 110,000,000 | 120,648,000 | 141,749,335 |
| 1064000400 Technical Training Institutes. | | | | |
| 1064000401 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 235,875,066 | 195,375,066 | 258,707,772 | 303,955,762 |
| Gross Expenditure..... KShs. | 235,875,066 | 195,375,066 | 258,707,772 | 303,955,762 |
| Net Expenditure.. Sub-Head..... KShs. | 235,875,066 | 195,375,066 | 258,707,772 | 303,955,762 |
| 1064000404 Kaiboi TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 91,410,000 | 70,910,000 | 70,958,400 | 71,054,315 |
| Gross Expenditure..... KShs. | 91,410,000 | 70,910,000 | 70,958,400 | 71,054,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 86,410,000 | 70,410,000 | 70,410,000 | 70,410,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000405 Keroka TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 94,948,195 | 40,500,000 | 40,548,400 | 40,644,315 |
| Gross Expenditure..... KShs. | 94,948,195 | 40,500,000 | 40,548,400 | 40,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 89,948,195 | 40,000,000 | 40,000,000 | 40,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000406 Kiambu Institute of Science and Technology (KIST) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 205,000,000 | 200,500,000 | 200,548,400 | 200,644,315 |
| Gross Expenditure..... KShs. | 205,000,000 | 200,500,000 | 200,548,400 | 200,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 200,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064000407 Kisiwa TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 97,470,000 | 92,970,000 | 93,018,400 | 93,114,315 |
| Gross Expenditure..... KShs. | 97,470,000 | 92,970,000 | 93,018,400 | 93,114,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 92,470,000 | 92,470,000 | 92,470,000 | 92,470,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000408 Mawego TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 102,000,000 | 40,500,000 | 40,548,400 | 40,644,315 |
| Gross Expenditure..... KShs. | 102,000,000 | 40,500,000 | 40,548,400 | 40,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 97,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000409 Nairobi TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 341,000,000 | 250,500,000 | 250,548,400 | 250,644,315 |
| Gross Expenditure..... KShs. | 341,000,000 | 250,500,000 | 250,548,400 | 250,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 336,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000410 OI Lessos TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 205,000,000 | 100,500,000 | 100,548,400 | 100,644,315 |
| Gross Expenditure..... KShs. | 205,000,000 | 100,500,000 | 100,548,400 | 100,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 200,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000411 RIAT - Ramogi Institute of Advanced Technology | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 105,000,000 | 100,500,000 | 100,548,400 | 100,644,315 |
| Gross Expenditure..... KShs. | 105,000,000 | 100,500,000 | 100,548,400 | 100,644,315 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| Appropriations in Aid | KShs. | KShs. | KShs. | KShs. |
| 1420200 Receipts from Administrative Fees and Charges | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000412 Rift Valley TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 216,000,000 | 211,500,000 | 211,548,400 | 211,644,315 |
| Gross Expenditure..... KShs. | 216,000,000 | 211,500,000 | 211,548,400 | 211,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 211,000,000 | 211,000,000 | 211,000,000 | 211,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000413 Sangalo Institute of Science and Technology | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 105,000,000 | 35,500,000 | 35,548,400 | 35,644,315 |
| Gross Expenditure..... KShs. | 105,000,000 | 35,500,000 | 35,548,400 | 35,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 100,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000414 Thika TTI | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 300,000,000 | 160,500,000 | 160,548,400 | 160,644,315 |
| Gross Expenditure..... KShs. | 300,000,000 | 160,500,000 | 160,548,400 | 160,644,315 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 295,000,000 | 160,000,000 | 160,000,000 | 160,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,000,000 | 500,000 | 548,400 | 644,315 |
| 1064000400 Technical Training Institutes | | | | |
| Net Expenditure Head.....KShs | 290,875,066 | 200,875,066 | 264,740,172 | 311,043,227 |
| 1064000500 Institutes of Technology. | | | | |
| 1064000501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 212,997,000 | 149,448,052 | 175,865,422 | 230,203,933 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 212,997,000 | 149,448,052 | 175,865,422 | 230,203,933 |
| Net Expenditure.. Sub-Head..... KShs. | 212,997,000 | 149,448,052 | 175,865,422 | 230,203,933 |
| 1064000500 Institutes of Technology | | | | |
| Net Expenditure Head.....KShs | 212,997,000 | 149,448,052 | 175,865,422 | 230,203,933 |
| 1064000600 Eldoret Polytechnic. | | | | |
| 1064000601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 534,631,842 | 588,176,882 | 593,808,404 | 604,968,494 |
| Gross Expenditure..... KShs. | 534,631,842 | 588,176,882 | 593,808,404 | 604,968,494 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 476,454,960 | 530,000,000 | 530,000,000 | 530,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 58,176,882 | 58,176,882 | 63,808,404 | 74,968,494 |
| 1064000600 Eldoret Polytechnic | | | | |
| Net Expenditure Head.....KShs | 58,176,882 | 58,176,882 | 63,808,404 | 74,968,494 |
| 1064000700 Directorate of Technical Education. | | | | |
| 1064000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,345,986,139 | 4,555,354,616 | 4,712,666,319 | 4,846,691,392 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,155,713,759 | 2,167,392,615 | 2,215,079,998 | 2,285,019,413 |
| 2210100 Utilities Supplies and Services | 793,591 | 809,463 | 1,435,097 | 1,486,760 |
| 2210200 Communication, Supplies and Services | 367,860 | 2,575,216 | 2,615,223 | 2,963,426 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,899,015 | 9,936,995 | 8,734,099 | 9,016,852 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 268,465 | 3,273,834 | 3,485,481 | 3,702,958 |
| 2210500 Printing , Advertising and Information Supplies and Services | 131,847 | 4,134,484 | 4,338,427 | 4,347,009 |
| 2210600 Rentals of Produced Assets | 637,418 | 650,166 | 752,680 | 896,176 |
| 2210700 Training Expenses | 236,091 | 5,169,389 | 7,516,936 | 10,591,777 |
| 2210800 Hospitality Supplies and Services | 377,248 | 3,984,793 | 4,282,200 | 4,306,759 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 703,411 | 4,717,479 | 5,272,019 | 5,317,812 |
| 2211200 Fuel Oil and Lubricants | 326,999 | 2,333,539 | 2,591,331 | 2,612,619 |
| 2211300 Other Operating Expenses | 465,832 | 2,475,149 | 2,842,391 | 2,872,717 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 434,672 | 1,443,365 | 1,786,043 | 1,814,340 |
| 2220200 Routine Maintenance - Other Assets | 445,033 | 2,453,934 | 2,704,776 | 2,833,751 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 5,200,000,000 | 5,200,000,000 | 5,703,266,402 | 6,700,651,792 |
| Gross Expenditure..... KShs. | 11,708,787,380 | 11,966,705,037 | 12,679,369,422 | 13,885,125,553 |
| Net Expenditure.. Sub-Head..... KShs. | 11,708,787,380 | 11,966,705,037 | 12,679,369,422 | 13,885,125,553 |
| 1064000700 Directorate of Technical Education | | | | |
| Net Expenditure Head.....KShs | 11,708,787,380 | 11,966,705,037 | 12,679,369,422 | 13,885,125,553 |
| 1064000800 County Directors of TVET. | | | | |
| 1064000801 Headquarters | | | | |
| 2210100 Utilities Supplies and Services | 3,786,755 | 2,862,490 | 2,857,808 | 3,194,330 |
| 2210200 Communication, Supplies and Services | 71,802 | 1,473,238 | 1,529,844 | 1,634,518 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 209,243 | 7,213,428 | 7,478,386 | 7,492,008 |
| 2210500 Printing , Advertising and Information Supplies and Services | 88,895 | 1,090,673 | 1,160,754 | 1,166,541 |
| 2210600 Rentals of Produced Assets | 2,786,182 | 1,841,906 | 1,838,415 | 1,819,797 |
| 2210800 Hospitality Supplies and Services | 58,401 | 2,059,569 | 2,175,609 | 2,273,412 |
| 2211100 Office and General Supplies and Services | 217,896 | 1,222,254 | 1,294,034 | 1,408,219 |
| 2211200 Fuel Oil and Lubricants | 361,899 | 1,369,137 | 1,454,443 | 1,478,003 |
| 2211300 Other Operating Expenses | 3,472,731 | 2,542,186 | 2,479,941 | 2,596,019 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,465,443 | 1,494,752 | 1,410,046 | 1,561,447 |
| 2220200 Routine Maintenance - Other Assets | 261,721 | 266,955 | 333,285 | 350,324 |
| Gross Expenditure..... KShs. | 12,780,968 | 23,436,588 | 24,012,565 | 24,974,618 |
| Net Expenditure.. Sub-Head..... KShs. | 12,780,968 | 23,436,588 | 24,012,565 | 24,974,618 |
| 1064000800 County Directors of TVET | | | | |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 12,780,968 | 23,436,588 | 24,012,565 | 24,974,618 |
| 1064000900 Vocational Education and Training; Policy Partnerships & Research. | | | | |
| 1064000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,455,410 | 17,804,517 | 18,160,609 | 18,523,822 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,556,576 | 8,656,931 | 8,758,514 | 8,861,334 |
| 2210100 Utilities Supplies and Services | 254,897 | 254,897 | 254,897 | 254,897 |
| 2210200 Communication, Supplies and Services | 136,069 | 636,069 | 636,069 | 636,069 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 684,383 | 2,384,383 | 2,385,383 | 2,477,383 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 124,772 | 874,772 | 974,772 | 1,024,772 |
| 2210500 Printing , Advertising and Information Supplies and Services | 66,374 | 706,374 | 719,374 | 746,374 |
| 2210600 Rentals of Produced Assets | 9,924,709 | 9,924,709 | 9,924,709 | 9,924,709 |
| 2210700 Training Expenses | 57,352 | 797,352 | 827,352 | 857,352 |
| 2210800 Hospitality Supplies and Services | 156,234 | 756,234 | 610,389 | 670,234 |
| 2211100 Office and General Supplies and Services | 261,244 | 1,543,244 | 1,563,244 | 1,891,244 |
| 2211200 Fuel Oil and Lubricants | 30,786 | 130,786 | 140,786 | 151,786 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 246,292 | 246,292 | 246,292 | 246,292 |
| 3111000 Purchase of Office Furniture and General Equipment | 38,483 | 138,483 | 148,483 | 158,483 |
| Gross Expenditure..... KShs. | 37,993,581 | 44,855,043 | 45,350,873 | 46,424,751 |
| Net Expenditure.. Sub-Head..... KShs. | 37,993,581 | 44,855,043 | 45,350,873 | 46,424,751 |
| 1064000900 Vocational Education and Training; Policy Partnerships & Research | | | | |
| Net Expenditure Head.....KShs | 37,993,581 | 44,855,043 | 45,350,873 | 46,424,751 |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC). | | | | |
| 1064001001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 301,500,000 | 311,500,000 | 316,813,200 | 366,976,829 |
| Gross Expenditure..... KShs. | 301,500,000 | 311,500,000 | 316,813,200 | 366,976,829 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| Appropriations in Aid | KShs. | KShs. | KShs. | KShs. |
| 1420200 Receipts from Administrative Fees and Charges | 40,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 261,500,000 | 281,500,000 | 286,813,200 | 336,976,829 |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC) | | | | |
| Net Expenditure Head.....KShs | 261,500,000 | 281,500,000 | 286,813,200 | 336,976,829 |
| 1064001100 TVET Funding Board. | | | | |
| 1064001101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,000,000 | 2,000,000 | 2,193,600 | 2,577,261 |
| Gross Expenditure..... KShs. | 2,000,000 | 2,000,000 | 2,193,600 | 2,577,261 |
| Net Expenditure.. Sub-Head..... KShs. | 2,000,000 | 2,000,000 | 2,193,600 | 2,577,261 |
| 1064001100 TVET Funding Board | | | | |
| Net Expenditure Head.....KShs | 2,000,000 | 2,000,000 | 2,193,600 | 2,577,261 |
| 1064001200 Machakos Institute for the Blind. | | | | |
| 1064001201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Gross Expenditure..... KShs. | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Net Expenditure.. Sub-Head..... KShs. | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001200 Machakos Institute for the Blind | | | | |
| Net Expenditure Head.....KShs | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001300 Karen Institute for the Deaf. | | | | |
| 1064001301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Gross Expenditure..... KShs. | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Net Expenditure.. Sub-Head..... KShs. | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064001300 Karen Institute for the Deaf | | | | |
| Net Expenditure Head.....KShs | 39,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001400 Sikri Technical Training Institute. | | | | |
| 1064001401 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Gross Expenditure..... KShs. | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Net Expenditure.. Sub-Head..... KShs. | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001400 Sikri Technical Training Institute | | | | |
| Net Expenditure Head.....KShs | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001500 Nyangoma Technical Training Institute. | | | | |
| 1064001501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Gross Expenditure..... KShs. | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| Net Expenditure.. Sub-Head..... KShs. | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001500 Nyangoma Technical Training Institute | | | | |
| Net Expenditure Head.....KShs | 40,612,763 | 55,000,000 | 58,256,000 | 64,704,939 |
| 1064001600 The Kabete Polytechnic. | | | | |
| 1064001601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 446,200,000 | 446,200,000 | 450,556,000 | 459,188,364 |
| Gross Expenditure..... KShs. | 446,200,000 | 446,200,000 | 450,556,000 | 459,188,364 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 401,200,000 | 401,200,000 | 401,200,000 | 401,200,000 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064001600 The Kabete Polytechnic | | | | |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064001700 Kitale Polytechnic. | | | | |
| 1064001701 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 354,387,575 | 336,860,530 | 341,216,530 | 349,848,894 |
| Gross Expenditure..... KShs. | 354,387,575 | 336,860,530 | 341,216,530 | 349,848,894 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 309,387,575 | 291,860,530 | 291,860,530 | 291,860,530 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064001700 Kitale Polytechnic | | | | |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064001800 Meru Polytechnic. | | | | |
| 1064001801 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 410,700,000 | 451,182,790 | 455,538,790 | 464,171,154 |
| Gross Expenditure..... KShs. | 410,700,000 | 451,182,790 | 455,538,790 | 464,171,154 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 365,700,000 | 406,182,790 | 406,182,790 | 406,182,790 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064001800 Meru Polytechnic | | | | |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064001900 The Kenya Coast Polytechnic. | | | | |
| 1064001901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 238,700,000 | 238,700,000 | 243,056,000 | 251,688,364 |
| Gross Expenditure..... KShs. | 238,700,000 | 238,700,000 | 243,056,000 | 251,688,364 |
| Appropriations in Aid | | | | |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1420200 Receipts from Administrative Fees and Charges | 193,700,000 | 193,700,000 | 193,700,000 | 193,700,000 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064001900 The Kenya Coast Polytechnic | | | | |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002000 Nyeri Polytechnic. | | | | |
| 1064002001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 125,500,000 | 295,000,000 | 299,356,000 | 307,988,364 |
| Gross Expenditure..... KShs. | 125,500,000 | 295,000,000 | 299,356,000 | 307,988,364 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 80,500,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002000 Nyeri Polytechnic | | | | |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002100 Sigalagala Polytechnic. | | | | |
| 1064002101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 403,200,000 | 403,200,000 | 407,556,000 | 416,188,364 |
| Gross Expenditure..... KShs. | 403,200,000 | 403,200,000 | 407,556,000 | 416,188,364 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 358,200,000 | 358,200,000 | 358,200,000 | 358,200,000 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002100 Sigalagala Polytechnic | | | | |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002200 North Eastern Polytechnic. | | | | |
| 1064002201 Headquarters | | | | |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 53,826,700 | 53,826,700 | 58,182,700 | 66,815,064 |
| Gross Expenditure..... KShs. | 53,826,700 | 53,826,700 | 58,182,700 | 66,815,064 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 8,826,700 | 8,826,700 | 8,826,700 | 8,826,700 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002200 North Eastern Polytechnic | | | | |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002300 Gusii Polytechnic. | | | | |
| 1064002301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 344,619,254 | 344,619,254 | 348,975,254 | 357,607,618 |
| Gross Expenditure..... KShs. | 344,619,254 | 344,619,254 | 348,975,254 | 357,607,618 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 299,619,254 | 299,619,254 | 299,619,254 | 299,619,254 |
| Net Expenditure.. Sub-Head..... KShs. | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002300 Gusii Polytechnic | | | | |
| Net Expenditure Head.....KShs | 45,000,000 | 45,000,000 | 49,356,000 | 57,988,364 |
| 1064002400 Kenya National Qualification Authority. | | | | |
| 1064002401 Kenya National Qualification Authority - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 290,000,000 | 325,000,000 | 331,136,000 | 382,930,186 |
| Gross Expenditure..... KShs. | 290,000,000 | 325,000,000 | 331,136,000 | 382,930,186 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 20,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 270,000,000 | 290,000,000 | 296,136,000 | 347,930,186 |
| 1064002400 Kenya National Qualification Authority | | | | |
| Net Expenditure Head.....KShs | 270,000,000 | 290,000,000 | 296,136,000 | 347,930,186 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064002500 Headquarters Administrative Services. | | | | |
| 1064002501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 39,134,624 | 51,546,936 | 54,617,875 | 55,710,233 |
| 2110300 Personal Allowance - Paid as Part of Salary | 25,213,200 | 32,244,385 | 33,636,685 | 34,033,806 |
| 2210100 Utilities Supplies and Services | 384,761 | 392,456 | 495,786 | 508,834 |
| 2210200 Communication, Supplies and Services | 572,247 | 2,083,692 | 2,097,828 | 2,133,081 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,014,871 | 5,035,168 | 5,059,251 | 5,301,319 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 26,350 | 2,026,877 | 2,047,650 | 2,049,366 |
| 2210500 Printing , Advertising and Information Supplies and Services | 202,914 | 1,556,989 | 1,633,395 | 1,771,914 |
| 2210600 Rentals of Produced Assets | 42,012,963 | 42,012,963 | 42,012,963 | 42,012,963 |
| 2210700 Training Expenses | 67,985 | 2,029,344 | 2,012,941 | 2,020,367 |
| 2210800 Hospitality Supplies and Services | 945,447 | 2,864,356 | 2,781,707 | 2,827,256 |
| 2211000 Specialised Materials and Supplies | 359,130 | 366,312 | 529,435 | 552,816 |
| 2211100 Office and General Supplies and Services | 496,474 | 2,906,403 | 3,007,802 | 3,020,124 |
| 2211200 Fuel Oil and Lubricants | 148,600 | 451,572 | 268,722 | 278,396 |
| 2211300 Other Operating Expenses | 617,550 | 929,901 | 936,751 | 945,955 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 295,260 | 1,701,165 | 1,733,936 | 1,853,157 |
| 2220200 Routine Maintenance - Other Assets | 1,216,253 | 690,578 | 707,426 | 718,245 |
| 2710100 Government Pension and Retirement Benefits | 1,087,480 | 10,509,230 | 1,166,553 | 1,173,349 |
| 3111000 Purchase of Office Furniture and General Equipment | 97,825 | 599,764 | 536,903 | 583,271 |
| Gross Expenditure..... KShs. | 113,893,934 | 159,948,091 | 155,283,609 | 157,494,452 |
| Net Expenditure.. Sub-Head..... KShs. | 113,893,934 | 159,948,091 | 155,283,609 | 157,494,452 |
| 1064002502 Financial Management Services | | | | |
| 2210100 Utilities Supplies and Services | 153,935 | 157,014 | 278,370 | 288,391 |
| 2210200 Communication, Supplies and Services | 102,364 | 1,104,411 | 1,185,111 | 1,191,775 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,264,126 | 6,302,409 | 5,902,708 | 6,115,205 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 116,976 | 1,119,315 | 1,171,534 | 1,180,150 |
| 2210500 Printing , Advertising and Information Supplies and Services | 71,310 | 372,736 | 428,954 | 433,596 |
| 2210600 Rentals of Produced Assets | 424,050 | 432,531 | 466,834 | 494,440 |
| 2210700 Training Expenses | 164,639 | 2,567,932 | 2,697,727 | 2,708,444 |
| 2210800 Hospitality Supplies and Services | 372,870 | 1,180,328 | 1,194,283 | 1,218,557 |
| 2211100 Office and General Supplies and Services | 411,631 | 2,919,864 | 3,046,376 | 3,071,173 |
| 2211200 Fuel Oil and Lubricants | 79,021 | 580,601 | 642,898 | 648,043 |
| 2211300 Other Operating Expenses | 292,800 | 698,656 | 729,487 | 748,549 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 307,865 | 814,022 | 856,730 | 876,772 |
| 2220200 Routine Maintenance - Other Assets | 123,146 | 625,609 | 628,692 | 630,709 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,292,133 | 2,337,976 | 2,144,997 | 2,126,589 |
| Gross Expenditure..... KShs. | 8,176,866 | 21,213,404 | 21,374,701 | 21,732,393 |
| Net Expenditure.. Sub-Head..... KShs. | 8,176,866 | 21,213,404 | 21,374,701 | 21,732,393 |
| 1064002503 Information Communications and Technology | | | | |
| 2210100 Utilities Supplies and Services | 58,374 | 159,541 | 165,561 | 179,361 |
| 2210200 Communication, Supplies and Services | 57,954 | 159,113 | 184,802 | 198,574 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 374,257 | 725,742 | 1,048,791 | 799,155 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 23,650 | 468,123 | 514,770 | 348,307 |
| 2210800 Hospitality Supplies and Services | 74,144 | 475,627 | 534,078 | 538,906 |
| 2211100 Office and General Supplies and Services | 162,531 | 365,781 | 413,914 | 424,495 |
| 3111000 Purchase of Office Furniture and General Equipment | 324,535 | 431,026 | 586,875 | 608,003 |
| Gross Expenditure..... KShs. | 1,075,445 | 2,784,953 | 3,448,791 | 3,096,801 |
| Net Expenditure.. Sub-Head..... KShs. | 1,075,445 | 2,784,953 | 3,448,791 | 3,096,801 |
| 1064002504 Aids Control Unit | | | | |
| 2210100 Utilities Supplies and Services | 270,266 | 275,671 | 488,738 | 506,332 |
| 2210200 Communication, Supplies and Services | 42,511 | 43,361 | 76,875 | 79,643 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 195,314 | 299,220 | 353,197 | 365,912 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 39,437 | 40,226 | 71,316 | 73,883 |
| 2210800 Hospitality Supplies and Services | 125,712 | 428,226 | 227,332 | 235,517 |
| 2211100 Office and General Supplies and Services | 81,169 | 82,792 | 146,783 | 152,067 |
| 2211200 Fuel Oil and Lubricants | 62,371 | 63,618 | 112,789 | 116,850 |
| Gross Expenditure..... KShs. | 816,780 | 1,233,114 | 1,477,030 | 1,530,204 |
| Net Expenditure.. Sub-Head..... KShs. | 816,780 | 1,233,114 | 1,477,030 | 1,530,204 |
| 1064002500 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 123,963,025 | 185,179,562 | 181,584,131 | 183,853,850 |
| 1064002600 Central Planning and Project Monitoring Unit. | | | | |
| 1064002601 Central Planning and Project Monitoring Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,974,886 | 4,034,384 | 4,183,658 | 4,218,327 |
| 2210500 Printing , Advertising and Information Supplies and Services | 73,099 | 574,561 | 632,189 | 636,948 |
| 2210700 Training Expenses | 1,342,096 | 1,468,938 | 1,484,990 | 1,527,361 |
| 2210800 Hospitality Supplies and Services | 401,292 | 909,318 | 921,680 | 961,804 |
| 2211100 Office and General Supplies and Services | 240,792 | 845,608 | 935,438 | 951,113 |
| 2211200 Fuel Oil and Lubricants | 906,140 | 1,924,263 | 1,638,626 | 1,697,616 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 261,469 | 566,698 | 472,830 | 489,851 |
| Gross Expenditure..... KShs. | 6,199,774 | 10,323,770 | 10,269,411 | 10,483,020 |
| Net Expenditure.. Sub-Head..... KShs. | 6,199,774 | 10,323,770 | 10,269,411 | 10,483,020 |
| 1064002600 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 6,199,774 | 10,323,770 | 10,269,411 | 10,483,020 |
| 1064002700 Nyandarua National Polytechnic. | | | | |
| 1064002701 Nyandarua National Polytechnic | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 86,000,000 | 93,000,000 | 97,452,800 | 106,276,995 |
| Gross Expenditure..... KShs. | 86,000,000 | 93,000,000 | 97,452,800 | 106,276,995 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 40,000,000 | 47,000,000 | 47,000,000 | 47,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 46,000,000 | 46,000,000 | 50,452,800 | 59,276,995 |
| 1064002700 Nyandarua National Polytechnic | | | | |
| Net Expenditure Head.....KShs | 46,000,000 | 46,000,000 | 50,452,800 | 59,276,995 |
| 1064002800 Kenya Engineering Technology Registration Board. | | | | |
| 1064002801 Kenya Engineering Technology Registration Board - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | - | 60,000,000 | 61,000,000 | 62,000,000 |
| Gross Expenditure..... KShs. | - | 60,000,000 | 61,000,000 | 62,000,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | - | 6,000,000 | 6,000,000 | 6,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 54,000,000 | 55,000,000 | 56,000,000 |
| 1064002800 Kenya Engineering Technology Registration Board | | | | |
| Net Expenditure Head.....KShs | - | 54,000,000 | 55,000,000 | 56,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical TrainingKShs. | 14,066,724,728 | 14,407,500,000 | 15,328,320,000 | 16,956,210,000 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1065000200 The Kenya Universities and Colleges Central Placement Services | 21,958,110 | 877,958,110 | 856,000,000 | 21,958,110 | 880,153,921 | 882,569,313 |
| 1065000300 National Commission for Science Technology and Innovation | 202,841,804 | 269,841,804 | 62,000,000 | 207,841,804 | 285,125,984 | 307,438,583 |
| 1065000400 Technical University of Kenya | 1,990,463,289 | 2,926,880,331 | 938,000,000 | 1,988,880,331 | 3,108,097,291 | 3,483,637,601 |
| 1065000500 Technical University of Mombasa | 961,990,433 | 1,662,347,917 | 700,000,000 | 962,347,917 | 1,750,032,310 | 1,931,742,808 |
| 1065000600 University of Nairobi | 6,457,693,926 | 15,497,375,901 | 9,127,999,998 | 6,369,375,903 | 16,270,444,121 | 17,508,388,942 |
| 1065000700 Kenyatta University | 4,561,712,227 | 10,897,133,189 | 6,523,000,000 | 4,374,133,189 | 11,295,682,617 | 12,121,606,283 |
| 1065000800 Egerton University | 2,231,277,478 | 3,751,358,479 | 1,523,000,000 | 2,228,358,479 | 3,954,395,506 | 4,375,154,071 |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology | 4,696,205,832 | 9,167,535,642 | 4,510,000,000 | 4,657,535,642 | 9,592,648,885 | 10,465,505,867 |
| 1065001000 Maseno University | 2,143,946,049 | 3,352,262,434 | 1,213,000,000 | 2,139,262,434 | 3,498,081,291 | 3,893,519,846 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1065001100 Moi University | 5,079,851,497 | 9,210,805,794 | 4,033,000,000 | 5,177,805,794 | 9,593,470,396 | 10,532,261,498 |
| 1065001200 Masinde Muliro University | 3,065,737,350 | 5,101,104,964 | 2,003,000,000 | 3,098,104,964 | 5,370,655,546 | 5,929,975,011 |
| 1065001300 Directorate of Higher Education | 47,187,005 | 71,207,556 | - | 71,207,556 | 95,615,041 | 107,249,972 |
| 1065001400 Commission for Universities Education | 193,050,487 | 285,050,487 | 122,000,000 | 163,050,487 | 301,355,536 | 319,291,089 |
| 1065001500 Higher Education Loans Board (HELB) | 11,304,248,542 | 15,819,598,080 | 4,726,000,000 | 11,093,598,080 | 16,095,115,038 | 16,615,188,577 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments | 24,369,609 | 20,007,709 | - | 20,007,709 | 22,848,729 | 24,958,393 |
| 1065001800 South Eastern Kenya University | 939,189,868 | 1,209,357,506 | 269,000,000 | 940,357,506 | 1,295,038,240 | 1,472,596,510 |
| 1065001900 Pwani University | 784,157,751 | 1,219,105,289 | 435,000,000 | 784,105,289 | 1,290,549,093 | 1,438,603,825 |
| 1065002000 The Chuka University | 1,331,759,394 | 1,865,854,722 | 532,000,000 | 1,333,854,722 | 1,987,388,981 | 2,239,247,380 |
| 1065002100 Kisii University | 1,185,469,879 | 1,943,877,278 | 760,000,000 | 1,183,877,278 | 2,051,746,333 | 2,275,285,997 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1065002200 Laikipia University of Technology | 893,749,307 | 1,250,695,904 | 356,000,000 | 894,695,904 | 1,332,216,179 | 1,501,152,627 |
| 1065002300 Dedan Kimathi University of Technology | 925,425,997 | 1,406,103,693 | 480,000,000 | 926,103,693 | 1,490,485,691 | 1,665,352,556 |
| 1065002400 Meru University of Science and Technology | 718,136,739 | 1,190,783,422 | 452,000,000 | 738,783,422 | 1,236,275,420 | 1,371,996,079 |
| 1065002500 Multimedia University of Kenya | 619,620,719 | 1,109,558,004 | 490,000,000 | 619,558,004 | 1,166,009,071 | 1,282,993,990 |
| 1065002600 Maasai Mara University | 1,054,836,524 | 1,420,337,864 | 365,000,000 | 1,055,337,864 | 1,516,495,042 | 1,715,763,898 |
| 1065002700 University of Kabianga | 814,061,889 | 1,187,344,604 | 373,000,000 | 814,344,604 | 1,261,543,665 | 1,415,308,183 |
| 1065002800 University of Eldoret | 1,973,108,226 | 2,440,976,469 | 467,479,000 | 1,973,497,469 | 2,620,791,819 | 2,993,427,537 |
| 1065002900 Karatina University | 750,080,203 | 1,050,597,143 | 300,000,000 | 750,597,143 | 1,118,987,850 | 1,260,715,575 |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology | 1,072,112,488 | 1,735,976,228 | 664,000,000 | 1,071,976,228 | 1,790,004,809 | 1,984,862,522 |
| 1065003200 Biosafety Appeals Board | 42,000,000 | 32,000,000 | - | 32,000,000 | 39,700,000 | 42,670,000 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1065003300 National Research Fund | 323,037,923 | 323,037,923 | - | 323,037,923 | 355,341,715 | 390,875,887 |
| 1065003400 Kenya National Innovation Agency (KENIA) | 52,875,963 | 97,875,963 | 35,000,000 | 62,875,963 | 101,163,559 | 104,779,915 |
| 1065003500 Central Planning and Project Monitoring Unit | 22,667,819 | 29,192,612 | - | 29,192,612 | 40,112,955 | 47,029,339 |
| 1065003600 Department of Research Development | 121,608,236 | 119,469,722 | - | 119,469,722 | 139,425,902 | 151,049,790 |
| 1065003700 Headquarters Administrative Services | 203,688,046 | 315,922,401 | - | 315,922,401 | 523,790,223 | 594,841,106 |
| 1065003800 University Funding Board | 244,525,812 | 274,525,812 | - | 274,525,812 | 246,978,393 | 271,676,233 |
| 1065004000 GoK Sponsorship to Students in Private Universities | 3,374,791,604 | 3,174,791,604 | - | 3,174,791,604 | 3,492,270,764 | 3,841,497,841 |
| 1065004100 Tharaka University College | 303,833,150 | 344,526,438 | 60,000,000 | 284,526,438 | 370,451,082 | 424,175,354 |
| 1065004200 African Institute for Capacity & Development | 56,000,000 | 56,000,000 | - | 56,000,000 | 61,600,000 | 67,760,000 |
| 1065004300 National Biosafety Authority | 144,900,000 | 148,900,000 | 4,000,000 | 144,900,000 | 163,390,000 | 179,329,000 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 60,477,800,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|------------------------|-----------------------|-----------------------|------------------------|------------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| TOTAL FOR VOTE R1065 State Department for University Education | 60,934,171,175 | 102,857,278,998 | 42,379,478,998 | 60,477,800,000 | 107,805,478,998 | 117,231,478,998 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 1065000200 The Kenya Universities and Colleges Central Placement Services. | KShs. | KShs. | KShs. | KShs. |
| 1065000201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 929,258,110 | 877,958,110 | 880,153,921 | 882,569,313 |
| Gross Expenditure..... KShs. | 929,258,110 | 877,958,110 | 880,153,921 | 882,569,313 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 907,300,000 | 856,000,000 | 856,000,000 | 856,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 21,958,110 | 21,958,110 | 24,153,921 | 26,569,313 |
| 1065000200 The Kenya Universities and Colleges Central Placement Services | | | | |
| Net Expenditure Head.....KShs | 21,958,110 | 21,958,110 | 24,153,921 | 26,569,313 |
| 1065000300 National Commission for Science Technology and Innovation. | | | | |
| 1065000301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 276,973,804 | 269,841,804 | 285,125,984 | 307,438,583 |
| Gross Expenditure..... KShs. | 276,973,804 | 269,841,804 | 285,125,984 | 307,438,583 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 74,132,000 | 62,000,000 | 62,000,000 | 62,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 202,841,804 | 207,841,804 | 223,125,984 | 245,438,583 |
| 1065000300 National Commission for Science Technology and Innovation | | | | |
| Net Expenditure Head.....KShs | 202,841,804 | 207,841,804 | 223,125,984 | 245,438,583 |
| 1065000400 Technical University of Kenya. | | | | |
| 1065000401 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,708,058,020 | 2,926,880,331 | 3,108,097,291 | 3,483,637,601 |
| Gross Expenditure..... KShs. | 2,708,058,020 | 2,926,880,331 | 3,108,097,291 | 3,483,637,601 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 717,594,731 | 938,000,000 | 938,000,000 | 938,000,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 1,990,463,289 | 1,988,880,331 | 2,170,097,291 | 2,545,637,601 |
| 1065000400 Technical University of Kenya | | | | |
| Net Expenditure Head.....KShs | 1,990,463,289 | 1,988,880,331 | 2,170,097,291 | 2,545,637,601 |
| 1065000500 Technical University of Mombasa. | | | | |
| 1065000501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,701,402,804 | 1,662,347,917 | 1,750,032,310 | 1,931,742,808 |
| Gross Expenditure..... KShs. | 1,701,402,804 | 1,662,347,917 | 1,750,032,310 | 1,931,742,808 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 739,412,371 | 700,000,000 | 700,000,000 | 700,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 961,990,433 | 962,347,917 | 1,050,032,310 | 1,231,742,808 |
| 1065000500 Technical University of Mombasa | | | | |
| Net Expenditure Head.....KShs | 961,990,433 | 962,347,917 | 1,050,032,310 | 1,231,742,808 |
| 1065000600 University of Nairobi. | | | | |
| 1065000601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 16,286,638,500 | 14,323,967,360 | 15,055,211,014 | 16,154,673,661 |
| Gross Expenditure..... KShs. | 16,286,638,500 | 14,323,967,360 | 15,055,211,014 | 16,154,673,661 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 10,562,198,206 | 8,713,000,000 | 8,713,000,000 | 8,713,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,724,440,294 | 5,610,967,360 | 6,342,211,014 | 7,441,673,661 |
| 1065000602 Koitalel Samoei University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 147,893,346 | 173,658,359 | 158,194,312 | 177,955,900 |
| Gross Expenditure..... KShs. | 147,893,346 | 173,658,359 | 158,194,312 | 177,955,900 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 43,505,047 | 43,999,998 | 44,000,000 | 44,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 104,388,299 | 129,658,361 | 114,194,312 | 133,955,900 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065000603 Embu University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 996,865,333 | 999,750,182 | 1,057,038,795 | 1,175,759,381 |
| Gross Expenditure..... KShs. | 996,865,333 | 999,750,182 | 1,057,038,795 | 1,175,759,381 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 368,000,000 | 371,000,000 | 371,000,000 | 371,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 628,865,333 | 628,750,182 | 686,038,795 | 804,759,381 |
| 1065000600 University of Nairobi | | | | |
| Net Expenditure Head.....KShs | 6,457,693,926 | 6,369,375,903 | 7,142,444,121 | 8,380,388,942 |
| 1065000700 Kenyatta University. | | | | |
| 1065000701 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 6,858,664,570 | 9,359,601,856 | 9,667,078,922 | 10,304,271,119 |
| Gross Expenditure..... KShs. | 6,858,664,570 | 9,359,601,856 | 9,667,078,922 | 10,304,271,119 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 3,295,315,273 | 5,985,000,000 | 5,985,000,000 | 5,985,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 3,563,349,297 | 3,374,601,856 | 3,682,078,922 | 4,319,271,119 |
| 1065000703 Machakos University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,536,759,858 | 1,537,531,333 | 1,628,603,695 | 1,817,335,164 |
| Gross Expenditure..... KShs. | 1,536,759,858 | 1,537,531,333 | 1,628,603,695 | 1,817,335,164 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 538,396,928 | 538,000,000 | 538,000,000 | 538,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 998,362,930 | 999,531,333 | 1,090,603,695 | 1,279,335,164 |
| 1065000700 Kenyatta University | | | | |
| Net Expenditure Head.....KShs | 4,561,712,227 | 4,374,133,189 | 4,772,682,617 | 5,598,606,283 |
| 1065000800 Egerton University. | | | | |
| 1065000801 Headquarters | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 3,724,159,513 | KShs. 3,751,358,479 | KShs. 3,954,395,506 | KShs. 4,375,154,071 |
| Gross Expenditure..... KShs. | 3,724,159,513 | 3,751,358,479 | 3,954,395,506 | 4,375,154,071 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,492,882,035 | 1,523,000,000 | 1,523,000,000 | 1,523,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 2,231,277,478 | 2,228,358,479 | 2,431,395,506 | 2,852,154,071 |
| 1065000800 Egerton University | | | | |
| Net Expenditure Head.....KShs | 2,231,277,478 | 2,228,358,479 | 2,431,395,506 | 2,852,154,071 |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology. | | | | |
| 1065000901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 5,418,426,480 | 6,182,118,252 | 6,456,294,256 | 7,024,475,853 |
| Gross Expenditure..... KShs. | 5,418,426,480 | 6,182,118,252 | 6,456,294,256 | 7,024,475,853 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,390,011,290 | 3,173,000,000 | 3,173,000,000 | 3,173,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 3,028,415,190 | 3,009,118,252 | 3,283,294,256 | 3,851,475,853 |
| 1065000905 Open University | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| Gross Expenditure..... KShs. | 20,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| 1065000906 Pan African University | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 63,465,215 | 63,465,215 | 69,811,737 | 76,792,910 |
| Gross Expenditure..... KShs. | 63,465,215 | 63,465,215 | 69,811,737 | 76,792,910 |
| Net Expenditure.. Sub-Head..... KShs. | 63,465,215 | 63,465,215 | 69,811,737 | 76,792,910 |
| 1065000907 Kirinyaga University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 666,420,062 | 700,106,665 | 732,917,807 | 800,913,135 |
| Gross Expenditure..... KShs. | 666,420,062 | 700,106,665 | 732,917,807 | 800,913,135 |
| Appropriations in Aid | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | KShs. 306,528,152 | KShs. 340,000,000 | KShs. 340,000,000 | KShs. 340,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 359,891,910 | 360,106,665 | 392,917,807 | 460,913,135 |
| 1065000908 Muranga University College 2630100 Current Grants to Government Agencies and other Levels of Government | 746,757,382 | 798,665,957 | 845,650,893 | 943,018,920 |
| Gross Expenditure..... KShs. | 746,757,382 | 798,665,957 | 845,650,893 | 943,018,920 |
| Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 211,643,239 | 283,000,000 | 283,000,000 | 283,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 535,114,143 | 515,665,957 | 562,650,893 | 660,018,920 |
| 1065000909 Taita Taveta University College 2630100 Current Grants to Government Agencies and other Levels of Government | 536,383,530 | 537,118,797 | 574,122,337 | 650,805,673 |
| Gross Expenditure..... KShs. | 536,383,530 | 537,118,797 | 574,122,337 | 650,805,673 |
| Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 130,650,587 | 131,000,000 | 131,000,000 | 131,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 405,732,943 | 406,118,797 | 443,122,337 | 519,805,673 |
| 1065000910 Cooperative University College 2630100 Current Grants to Government Agencies and other Levels of Government | 1,014,736,431 | 866,060,756 | 891,851,855 | 945,299,376 |
| Gross Expenditure..... KShs. | 1,014,736,431 | 866,060,756 | 891,851,855 | 945,299,376 |
| Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 731,150,000 | 583,000,000 | 583,000,000 | 583,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 283,586,431 | 283,060,756 | 308,851,855 | 362,299,376 |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology | | | | |
| Net Expenditure Head.....KShs | 4,696,205,832 | 4,657,535,642 | 5,082,648,885 | 5,955,505,867 |
| 1065001000 Maseno University. | | | | |
| 1065001001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government | 2,798,876,758 | 2,832,126,981 | 2,942,489,736 | 3,264,451,749 |
| Gross Expenditure..... KShs. | 2,798,876,758 | 2,832,126,981 | 2,942,489,736 | 3,264,451,749 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,062,952,923 | 1,082,000,000 | 1,082,000,000 | 1,082,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,735,923,835 | 1,750,126,981 | 1,860,489,736 | 2,182,451,749 |
| 1065001002 Tom Mboya University College 2630100 Current Grants to Government Agencies and other Levels of Government | 612,231,299 | 520,135,453 | 555,591,555 | 629,068,097 |
| Gross Expenditure..... KShs. | 612,231,299 | 520,135,453 | 555,591,555 | 629,068,097 |
| Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 204,209,085 | 131,000,000 | 131,000,000 | 131,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 408,022,214 | 389,135,453 | 424,591,555 | 498,068,097 |
| 1065001000 Maseno University | | | | |
| Net Expenditure Head.....KShs | 2,143,946,049 | 2,139,262,434 | 2,285,081,291 | 2,680,519,846 |
| 1065001100 Moi University. | | | | |
| 1065001101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government | 6,818,053,257 | 6,915,280,603 | 7,228,559,762 | 7,877,775,778 |
| Gross Expenditure..... KShs. | 6,818,053,257 | 6,915,280,603 | 7,228,559,762 | 7,877,775,778 |
| Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 3,375,320,015 | 3,477,000,000 | 3,477,000,000 | 3,477,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 3,442,733,242 | 3,438,280,603 | 3,751,559,762 | 4,400,775,778 |
| 1065001102 Gatundu University College 2630100 Current Grants to Government Agencies and other Levels of Government | 148,356,768 | 177,234,111 | 190,467,126 | 217,890,225 |
| Gross Expenditure..... KShs. | 148,356,768 | 177,234,111 | 190,467,126 | 217,890,225 |
| Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 3,716,474 | 32,000,000 | 32,000,000 | 32,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 144,640,294 | 145,234,111 | 158,467,126 | 185,890,225 |
| 1065001103 Bomet University College 2630100 Current Grants to Government Agencies and other Levels of Government | 363,623,701 | 396,170,059 | 424,704,569 | 483,837,328 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 363,623,701 | 396,170,059 | 424,704,569 | 483,837,328 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 51,374,269 | 83,000,000 | 83,000,000 | 83,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 312,249,432 | 313,170,059 | 341,704,569 | 400,837,328 |
| 1065001106 Garissa University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 575,573,327 | 609,085,070 | 617,270,033 | 676,401,661 |
| Gross Expenditure..... KShs. | 575,573,327 | 609,085,070 | 617,270,033 | 676,401,661 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 157,277,686 | 140,000,000 | 140,000,000 | 140,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 418,295,641 | 469,085,070 | 477,270,033 | 536,401,661 |
| 1065001107 Rongo University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 864,188,535 | 868,719,691 | 871,449,773 | 980,723,604 |
| Gross Expenditure..... KShs. | 864,188,535 | 868,719,691 | 871,449,773 | 980,723,604 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 285,308,977 | 240,000,000 | 240,000,000 | 240,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 578,879,558 | 628,719,691 | 631,449,773 | 740,723,604 |
| 1065001108 Alupe University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 226,138,270 | 244,316,260 | 261,019,133 | 295,632,902 |
| Gross Expenditure..... KShs. | 226,138,270 | 244,316,260 | 261,019,133 | 295,632,902 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 43,084,940 | 61,000,000 | 61,000,000 | 61,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 183,053,330 | 183,316,260 | 200,019,133 | 234,632,902 |
| 1065001100 Moi University | | | | |
| Net Expenditure Head.....KShs | 5,079,851,497 | 5,177,805,794 | 5,560,470,396 | 6,499,261,498 |
| 1065001200 Masinde Muliro University. | | | | |
| 1065001201 Headquarters | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 3,067,001,342 | KShs. 3,128,741,503 | KShs. 3,289,353,808 | KShs. 3,622,194,593 |
| Gross Expenditure..... KShs. | 3,067,001,342 | 3,128,741,503 | 3,289,353,808 | 3,622,194,593 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,305,195,789 | 1,366,000,000 | 1,366,000,000 | 1,366,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,761,805,553 | 1,762,741,503 | 1,923,353,808 | 2,256,194,593 |
| 1065001202 Kibabii University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,040,511,982 | 1,028,226,401 | 1,087,654,052 | 1,210,807,417 |
| Gross Expenditure..... KShs. | 1,040,511,982 | 1,028,226,401 | 1,087,654,052 | 1,210,807,417 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 388,606,590 | 376,000,000 | 376,000,000 | 376,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 651,905,392 | 652,226,401 | 711,654,052 | 834,807,417 |
| 1065001203 Kaimosi University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 588,435,013 | 624,358,077 | 665,939,173 | 752,108,688 |
| Gross Expenditure..... KShs. | 588,435,013 | 624,358,077 | 665,939,173 | 752,108,688 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 132,896,000 | 168,000,000 | 168,000,000 | 168,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 455,539,013 | 456,358,077 | 497,939,173 | 584,108,688 |
| 1065001204 Turkana University College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 237,834,159 | 319,778,983 | 327,708,513 | 344,864,313 |
| Gross Expenditure..... KShs. | 237,834,159 | 319,778,983 | 327,708,513 | 344,864,313 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 41,346,767 | 93,000,000 | 93,000,000 | 93,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 196,487,392 | 226,778,983 | 234,708,513 | 251,864,313 |
| 1065001200 Masinde Muliro University | | | | |
| Net Expenditure Head.....KShs | 3,065,737,350 | 3,098,104,964 | 3,367,655,546 | 3,926,975,011 |
| 1065001300 Directorate of Higher Education. | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065001301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 26,614,150 | 35,239,634 | 39,336,424 | 41,724,502 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,305,000 | 20,697,000 | 21,780,600 | 21,760,897 |
| 2210200 Communication, Supplies and Services | 636,067 | 700,000 | 3,114,500 | 3,454,700 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 808,224 | 1,960,000 | 5,050,000 | 5,580,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 710,418 | 2,240,225 | 6,840,221 | 9,324,300 |
| 2210500 Printing , Advertising and Information Supplies and Services | 188,899 | 445,687 | 703,200 | 757,435 |
| 2210700 Training Expenses | 657,161 | 1,151,100 | 4,128,700 | 5,407,186 |
| 2210800 Hospitality Supplies and Services | 594,860 | 1,513,220 | 3,830,428 | 6,137,675 |
| 2211000 Specialised Materials and Supplies | 192,610 | 250,000 | 282,000 | 294,700 |
| 2211100 Office and General Supplies and Services | 294,375 | 491,250 | 691,900 | 996,300 |
| 2211200 Fuel Oil and Lubricants | 600,241 | 1,800,540 | 2,884,556 | 2,971,093 |
| 2211300 Other Operating Expenses | 350,000 | 400,000 | 1,390,500 | 1,432,215 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,950,000 | 1,950,000 | 2,008,500 | 2,068,755 |
| 2220200 Routine Maintenance - Other Assets | 1,210,000 | 2,068,900 | 2,773,512 | 3,840,214 |
| 3111000 Purchase of Office Furniture and General Equipment | 75,000 | 300,000 | 800,000 | 1,500,000 |
| Gross Expenditure..... KShs. | 47,187,005 | 71,207,556 | 95,615,041 | 107,249,972 |
| Net Expenditure.. Sub-Head..... KShs. | 47,187,005 | 71,207,556 | 95,615,041 | 107,249,972 |
| 1065001300 Directorate of Higher Education | | | | |
| Net Expenditure Head.....KShs | 47,187,005 | 71,207,556 | 95,615,041 | 107,249,972 |
| 1065001400 Commission for Universities Education. | | | | |
| 1065001401 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 393,050,487 | 285,050,487 | 301,355,536 | 319,291,089 |
| Gross Expenditure..... KShs. | 393,050,487 | 285,050,487 | 301,355,536 | 319,291,089 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 200,000,000 | 122,000,000 | 122,000,000 | 122,000,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 193,050,487 | 163,050,487 | 179,355,536 | 197,291,089 |
| 1065001400 Commission for Universities Education | | | | |
| Net Expenditure Head.....KShs | 193,050,487 | 163,050,487 | 179,355,536 | 197,291,089 |
| 1065001500 Higher Education Loans Board (HELB). | | | | |
| 1065001501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 171,598,080 | 171,598,080 | 188,757,888 | 207,633,677 |
| 2640100 Scholarships and other Educational Benefits | 237,000,000 | 237,000,000 | 260,700,000 | 286,770,000 |
| 4110400 Domestic Loans to Individuals and Households | 15,395,650,462 | 15,411,000,000 | 15,645,657,150 | 16,120,784,900 |
| Gross Expenditure..... KShs. | 15,804,248,542 | 15,819,598,080 | 16,095,115,038 | 16,615,188,577 |
| Appropriations in Aid | | | | |
| 4510400 Repayments from Domestic Loans to Individuals and Households | 4,500,000,000 | 4,726,000,000 | 4,726,000,000 | 4,726,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 11,304,248,542 | 11,093,598,080 | 11,369,115,038 | 11,889,188,577 |
| 1065001500 Higher Education Loans Board (HELB) | | | | |
| Net Expenditure Head.....KShs | 11,304,248,542 | 11,093,598,080 | 11,369,115,038 | 11,889,188,577 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments. | | | | |
| 1065001601 Headquarters | | | | |
| 2210100 Utilities Supplies and Services | 390,000 | 529,000 | 734,000 | 800,000 |
| 2210200 Communication, Supplies and Services | 119,500 | 124,000 | 395,850 | 530,664 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 748,864 | 780,325 | 1,740,236 | 2,208,930 |
| 2210600 Rentals of Produced Assets | 5,800,000 | - | - | - |
| 2210800 Hospitality Supplies and Services | 331,592 | 651,300 | 993,965 | 1,249,600 |
| 2211100 Office and General Supplies and Services | 453,658 | 900,800 | 1,121,554 | 1,501,445 |
| 2211200 Fuel Oil and Lubricants | 490,995 | 655,284 | 800,500 | 1,021,700 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 750,000 | 905,000 | 1,107,000 | 1,122,300 |
| 2220200 Routine Maintenance - Other Assets | 285,000 | 462,000 | 505,624 | 610,254 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2640100 Scholarships and other Educational Benefits | 15,000,000 | 15,000,000 | 15,450,000 | 15,913,500 |
| Gross Expenditure..... KShs. | 24,369,609 | 20,007,709 | 22,848,729 | 24,958,393 |
| Net Expenditure.. Sub-Head..... KShs. | 24,369,609 | 20,007,709 | 22,848,729 | 24,958,393 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments | | | | |
| Net Expenditure Head.....KShs | 24,369,609 | 20,007,709 | 22,848,729 | 24,958,393 |
| 1065001800 South Eastern Kenya University. | | | | |
| 1065001801 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,209,148,148 | 1,209,357,506 | 1,295,038,240 | 1,472,596,510 |
| Gross Expenditure..... KShs. | 1,209,148,148 | 1,209,357,506 | 1,295,038,240 | 1,472,596,510 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 269,958,280 | 269,000,000 | 269,000,000 | 269,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 939,189,868 | 940,357,506 | 1,026,038,240 | 1,203,596,510 |
| 1065001800 South Eastern Kenya University | | | | |
| Net Expenditure Head.....KShs | 939,189,868 | 940,357,506 | 1,026,038,240 | 1,203,596,510 |
| 1065001900 Pwani University. | | | | |
| 1065001901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,228,333,001 | 1,219,105,289 | 1,290,549,093 | 1,438,603,825 |
| Gross Expenditure..... KShs. | 1,228,333,001 | 1,219,105,289 | 1,290,549,093 | 1,438,603,825 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 444,175,250 | 435,000,000 | 435,000,000 | 435,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 784,157,751 | 784,105,289 | 855,549,093 | 1,003,603,825 |
| 1065001900 Pwani University | | | | |
| Net Expenditure Head.....KShs | 784,157,751 | 784,105,289 | 855,549,093 | 1,003,603,825 |
| 1065002000 The Chuka University. | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065002001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,914,007,023 | 1,865,854,722 | 1,987,388,981 | 2,239,247,380 |
| Gross Expenditure..... KShs. | 1,914,007,023 | 1,865,854,722 | 1,987,388,981 | 2,239,247,380 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 582,247,629 | 532,000,000 | 532,000,000 | 532,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,331,759,394 | 1,333,854,722 | 1,455,388,981 | 1,707,247,380 |
| 1065002000 The Chuka University | | | | |
| Net Expenditure Head.....KShs | 1,331,759,394 | 1,333,854,722 | 1,455,388,981 | 1,707,247,380 |
| 1065002100 Kisii University. | | | | |
| 1065002101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,125,469,879 | 1,943,877,278 | 2,051,746,333 | 2,275,285,997 |
| Gross Expenditure..... KShs. | 2,125,469,879 | 1,943,877,278 | 2,051,746,333 | 2,275,285,997 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 940,000,000 | 760,000,000 | 760,000,000 | 760,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,185,469,879 | 1,183,877,278 | 1,291,746,333 | 1,515,285,997 |
| 1065002100 Kisii University | | | | |
| Net Expenditure Head.....KShs | 1,185,469,879 | 1,183,877,278 | 1,291,746,333 | 1,515,285,997 |
| 1065002200 Laikipia University of Technology. | | | | |
| 1065002201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,239,302,125 | 1,250,695,904 | 1,332,216,179 | 1,501,152,627 |
| Gross Expenditure..... KShs. | 1,239,302,125 | 1,250,695,904 | 1,332,216,179 | 1,501,152,627 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 345,552,818 | 356,000,000 | 356,000,000 | 356,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 893,749,307 | 894,695,904 | 976,216,179 | 1,145,152,627 |
| 1065002200 Laikipia University of Technology | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 893,749,307 | 894,695,904 | 976,216,179 | 1,145,152,627 |
| 1065002300 Dedan Kimathi University of Technology. | | | | |
| 1065002301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,393,204,794 | 1,406,103,693 | 1,490,485,691 | 1,665,352,556 |
| Gross Expenditure..... KShs. | 1,393,204,794 | 1,406,103,693 | 1,490,485,691 | 1,665,352,556 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 467,778,797 | 480,000,000 | 480,000,000 | 480,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 925,425,997 | 926,103,693 | 1,010,485,691 | 1,185,352,556 |
| 1065002300 Dedan Kimathi University of Technology | | | | |
| Net Expenditure Head.....KShs | 925,425,997 | 926,103,693 | 1,010,485,691 | 1,185,352,556 |
| 1065002400 Meru University of Science and Technology. | | | | |
| 1065002401 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,072,613,054 | 1,190,783,422 | 1,236,275,420 | 1,371,996,079 |
| Gross Expenditure..... KShs. | 1,072,613,054 | 1,190,783,422 | 1,236,275,420 | 1,371,996,079 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 354,476,315 | 452,000,000 | 452,000,000 | 452,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 718,136,739 | 738,783,422 | 784,275,420 | 919,996,079 |
| 1065002400 Meru University of Science and Technology | | | | |
| Net Expenditure Head.....KShs | 718,136,739 | 738,783,422 | 784,275,420 | 919,996,079 |
| 1065002500 Multimedia University of Kenya. | | | | |
| 1065002501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,242,171,475 | 1,109,558,004 | 1,166,009,071 | 1,282,993,990 |
| Gross Expenditure..... KShs. | 1,242,171,475 | 1,109,558,004 | 1,166,009,071 | 1,282,993,990 |
| Appropriations in Aid | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 622,550,756 | 490,000,000 | 490,000,000 | 490,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 619,620,719 | 619,558,004 | 676,009,071 | 792,993,990 |
| 1065002500 Multimedia University of Kenya | | | | |
| Net Expenditure Head.....KShs | 619,620,719 | 619,558,004 | 676,009,071 | 792,993,990 |
| 1065002600 Maasai Mara University. | | | | |
| 1065002601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,305,966,946 | 1,420,337,864 | 1,516,495,042 | 1,715,763,898 |
| Gross Expenditure..... KShs. | 1,305,966,946 | 1,420,337,864 | 1,516,495,042 | 1,715,763,898 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 251,130,422 | 365,000,000 | 365,000,000 | 365,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,054,836,524 | 1,055,337,864 | 1,151,495,042 | 1,350,763,898 |
| 1065002600 Maasai Mara University | | | | |
| Net Expenditure Head.....KShs | 1,054,836,524 | 1,055,337,864 | 1,151,495,042 | 1,350,763,898 |
| 1065002700 University of Kabianga. | | | | |
| 1065002701 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,169,120,880 | 1,187,344,604 | 1,261,543,665 | 1,415,308,183 |
| Gross Expenditure..... KShs. | 1,169,120,880 | 1,187,344,604 | 1,261,543,665 | 1,415,308,183 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 355,058,991 | 373,000,000 | 373,000,000 | 373,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 814,061,889 | 814,344,604 | 888,543,665 | 1,042,308,183 |
| 1065002700 University of Kabianga | | | | |
| Net Expenditure Head.....KShs | 814,061,889 | 814,344,604 | 888,543,665 | 1,042,308,183 |
| 1065002800 University of Eldoret. | | | | |
| 1065002801 Headquarters | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 2,441,108,226 | KShs. 2,440,976,469 | KShs. 2,620,791,819 | KShs. 2,993,427,537 |
| Gross Expenditure..... KShs. | 2,441,108,226 | 2,440,976,469 | 2,620,791,819 | 2,993,427,537 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 468,000,000 | 467,479,000 | 467,479,000 | 467,479,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,973,108,226 | 1,973,497,469 | 2,153,312,819 | 2,525,948,537 |
| 1065002800 University of Eldoret | | | | |
| Net Expenditure Head.....KShs | 1,973,108,226 | 1,973,497,469 | 2,153,312,819 | 2,525,948,537 |
| 1065002900 Karatina University. | | | | |
| 1065002901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,064,259,203 | 1,050,597,143 | 1,118,987,850 | 1,260,715,575 |
| Gross Expenditure..... KShs. | 1,064,259,203 | 1,050,597,143 | 1,118,987,850 | 1,260,715,575 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 314,179,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 750,080,203 | 750,597,143 | 818,987,850 | 960,715,575 |
| 1065002900 Karatina University | | | | |
| Net Expenditure Head.....KShs | 750,080,203 | 750,597,143 | 818,987,850 | 960,715,575 |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology. | | | | |
| 1065003001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,649,338,944 | 1,735,976,228 | 1,790,004,809 | 1,984,862,522 |
| Gross Expenditure..... KShs. | 1,649,338,944 | 1,735,976,228 | 1,790,004,809 | 1,984,862,522 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 577,226,456 | 664,000,000 | 664,000,000 | 664,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,072,112,488 | 1,071,976,228 | 1,126,004,809 | 1,320,862,522 |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology | | | | |
| Net Expenditure Head.....KShs | 1,072,112,488 | 1,071,976,228 | 1,126,004,809 | 1,320,862,522 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065003200 Biosafety Appeals Board. | | | | |
| 1065003201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 42,000,000 | 32,000,000 | 39,700,000 | 42,670,000 |
| Gross Expenditure..... KShs. | 42,000,000 | 32,000,000 | 39,700,000 | 42,670,000 |
| Net Expenditure.. Sub-Head..... KShs. | 42,000,000 | 32,000,000 | 39,700,000 | 42,670,000 |
| 1065003200 Biosafety Appeals Board | | | | |
| Net Expenditure Head.....KShs | 42,000,000 | 32,000,000 | 39,700,000 | 42,670,000 |
| 1065003300 National Research Fund. | | | | |
| 1065003301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 323,037,923 | 323,037,923 | 355,341,715 | 390,875,887 |
| Gross Expenditure..... KShs. | 323,037,923 | 323,037,923 | 355,341,715 | 390,875,887 |
| Net Expenditure.. Sub-Head..... KShs. | 323,037,923 | 323,037,923 | 355,341,715 | 390,875,887 |
| 1065003300 National Research Fund | | | | |
| Net Expenditure Head.....KShs | 323,037,923 | 323,037,923 | 355,341,715 | 390,875,887 |
| 1065003400 Kenya National Innovation Agency (KENIA). | | | | |
| 1065003401 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 87,875,963 | 97,875,963 | 101,163,559 | 104,779,915 |
| Gross Expenditure..... KShs. | 87,875,963 | 97,875,963 | 101,163,559 | 104,779,915 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 52,875,963 | 62,875,963 | 66,163,559 | 69,779,915 |
| 1065003400 Kenya National Innovation Agency (KENIA) | | | | |
| Net Expenditure Head.....KShs | 52,875,963 | 62,875,963 | 66,163,559 | 69,779,915 |
| 1065003500 Central Planning and Project Monitoring Unit. | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065003501 Central Planning and Project Monitoring Unit | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,202,860 | 4,841,758 | 5,004,613 | 5,187,750 |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,279,000 | 2,811,000 | 2,830,260 | 2,849,558 |
| 2210200 Communication, Supplies and Services | 555,077 | 889,694 | 1,930,424 | 2,364,650 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,924,615 | 4,530,226 | 8,604,091 | 10,702,611 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,730,661 | 3,707,689 | 5,875,002 | 7,075,358 |
| 2210500 Printing , Advertising and Information Supplies and Services | 391,587 | 538,175 | 761,200 | 1,179,354 |
| 2210700 Training Expenses | 1,081,925 | 1,388,750 | 1,571,479 | 2,063,006 |
| 2210800 Hospitality Supplies and Services | 1,638,270 | 2,184,421 | 3,481,000 | 4,689,000 |
| 2211000 Specialised Materials and Supplies | 125,000 | 332,000 | 454,982 | 500,000 |
| 2211100 Office and General Supplies and Services | 815,949 | 1,376,300 | 2,084,100 | 2,102,750 |
| 2211200 Fuel Oil and Lubricants | 1,164,575 | 2,596,700 | 2,900,604 | 3,200,602 |
| 2211300 Other Operating Expenses | 900,000 | 1,684,499 | 1,800,000 | 2,100,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,858,300 | 2,311,400 | 2,815,200 | 3,014,700 |
| Gross Expenditure..... KShs. | 22,667,819 | 29,192,612 | 40,112,955 | 47,029,339 |
| Net Expenditure.. Sub-Head..... KShs. | 22,667,819 | 29,192,612 | 40,112,955 | 47,029,339 |
| 1065003500 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 22,667,819 | 29,192,612 | 40,112,955 | 47,029,339 |
| 1065003600 Department of Research Development. | | | | |
| 1065003601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 50,810,888 | 52,821,136 | 59,850,771 | 60,911,291 |
| 2110300 Personal Allowance - Paid as Part of Salary | 25,866,000 | 23,650,200 | 25,046,116 | 24,969,496 |
| 2210200 Communication, Supplies and Services | 523,869 | 666,338 | 1,507,925 | 1,894,600 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,625,523 | 4,388,157 | 7,048,300 | 10,056,888 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,310,750 | 4,597,802 | 7,231,600 | 7,988,440 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 821,879 | 1,480,000 | 1,958,600 | 2,491,464 |
| 2210600 Rentals of Produced Assets | 30,500,000 | 17,056,800 | 18,056,800 | 20,056,800 |
| 2210700 Training Expenses | 514,880 | 1,227,400 | 1,416,696 | 2,137,680 |
| 2210800 Hospitality Supplies and Services | 2,341,687 | 3,574,809 | 4,658,842 | 5,071,269 |
| 2211000 Specialised Materials and Supplies | 850,000 | 900,000 | 1,050,000 | 1,281,400 |
| 2211100 Office and General Supplies and Services | 858,953 | 2,480,000 | 3,787,852 | 5,069,508 |
| 2211200 Fuel Oil and Lubricants | 847,942 | 1,840,236 | 2,060,100 | 2,730,200 |
| 2211300 Other Operating Expenses | 2,051,230 | 750,000 | 800,000 | 900,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,360,000 | 2,360,000 | 2,990,000 | 3,150,000 |
| 2220200 Routine Maintenance - Other Assets | 1,324,635 | 1,676,844 | 1,962,300 | 2,340,754 |
| Gross Expenditure..... KShs. | 121,608,236 | 119,469,722 | 139,425,902 | 151,049,790 |
| Net Expenditure.. Sub-Head..... KShs. | 121,608,236 | 119,469,722 | 139,425,902 | 151,049,790 |
| 1065003600 Department of Research Development | | | | |
| Net Expenditure Head.....KShs | 121,608,236 | 119,469,722 | 139,425,902 | 151,049,790 |
| 1065003700 Headquarters Administrative Services. | | | | |
| 1065003701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 76,496,274 | 79,222,972 | 75,545,652 | 77,938,016 |
| 2110300 Personal Allowance - Paid as Part of Salary | 40,025,828 | 30,716,300 | 32,605,564 | 32,658,490 |
| 2210100 Utilities Supplies and Services | 12,700,000 | 14,800,000 | 16,900,000 | 19,100,000 |
| 2210200 Communication, Supplies and Services | 1,800,834 | 11,482,500 | 16,989,600 | 17,892,110 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,737,665 | 5,987,037 | 26,079,625 | 28,559,855 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,591,580 | 3,445,586 | 13,986,520 | 15,617,191 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,016,250 | 1,049,900 | 2,913,240 | 3,300,348 |
| 2210600 Rentals of Produced Assets | 15,180,000 | 52,103,200 | 67,993,200 | 74,250,500 |
| 2210700 Training Expenses | 1,281,170 | 2,340,600 | 7,439,374 | 8,029,272 |
| 2210800 Hospitality Supplies and Services | 2,129,002 | 5,795,126 | 5,590,868 | 6,141,602 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 3,750,854 | 5,050,102 | 5,902,124 | 6,532,600 |
| 2211100 Office and General Supplies and Services | 1,177,936 | 3,675,824 | 4,979,713 | 5,056,758 |
| 2211200 Fuel Oil and Lubricants | 4,311,726 | 8,500,644 | 8,700,450 | 9,950,100 |
| 2211300 Other Operating Expenses | 4,273,233 | 5,800,254 | 9,105,279 | 9,491,200 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,500,825 | 6,660,100 | 9,953,100 | 10,325,700 |
| 2220200 Routine Maintenance - Other Assets | 2,481,730 | 5,431,640 | 6,621,164 | 6,915,665 |
| 2710100 Government Pension and Retirement Benefits | 2,650,000 | 16,450,000 | 2,900,000 | 3,100,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 4,000,000 | 20,000,000 | 26,000,000 |
| Gross Expenditure..... KShs. | 182,104,907 | 262,511,785 | 334,205,473 | 360,859,407 |
| Net Expenditure.. Sub-Head..... KShs. | 182,104,907 | 262,511,785 | 334,205,473 | 360,859,407 |
| 1065003702 Aids Control Unit | | | | |
| 2210200 Communication, Supplies and Services | 77,300 | 83,500 | 419,250 | 496,740 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 612,315 | 909,200 | 4,929,140 | 5,819,310 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 422,328 | 771,600 | 5,474,300 | 6,426,252 |
| 2210500 Printing , Advertising and Information Supplies and Services | 149,200 | 198,400 | 1,070,300 | 1,232,056 |
| 2210700 Training Expenses | 593,325 | 683,750 | 1,811,400 | 2,042,815 |
| 2210800 Hospitality Supplies and Services | 221,688 | 2,306,100 | 3,416,150 | 3,624,340 |
| 2211000 Specialised Materials and Supplies | 317,500 | 459,500 | 2,266,352 | 1,872,600 |
| 2211100 Office and General Supplies and Services | 381,711 | 407,400 | 1,074,194 | 1,253,900 |
| 2211200 Fuel Oil and Lubricants | 268,753 | 358,900 | 1,769,705 | 1,889,750 |
| 2211300 Other Operating Expenses | 129,227 | 258,455 | 260,700 | 282,500 |
| Gross Expenditure..... KShs. | 3,173,347 | 6,436,805 | 22,491,491 | 24,940,263 |
| Net Expenditure.. Sub-Head..... KShs. | 3,173,347 | 6,436,805 | 22,491,491 | 24,940,263 |
| 1065003703 Information Communication Technology Unit | | | | |
| 2210100 Utilities Supplies and Services | 890,000 | 980,000 | 1,054,600 | 1,380,100 |
| 2210200 Communication, Supplies and Services | 861,809 | 1,268,018 | 4,529,635 | 5,210,500 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 517,400 | 1,709,000 | 5,479,500 | 6,937,158 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 41,250 | 62,500 | 188,300 | 197,500 |
| 2210700 Training Expenses | 699,492 | 955,305 | 1,985,402 | 2,372,445 |
| 2210800 Hospitality Supplies and Services | 397,225 | 931,700 | 967,736 | 1,088,450 |
| 2211100 Office and General Supplies and Services | 507,800 | 725,600 | 1,868,725 | 2,102,635 |
| 2211300 Other Operating Expenses | 962,500 | 500,000 | 990,014 | 998,700 |
| 2220200 Routine Maintenance - Other Assets | 2,450,000 | 1,050,000 | 3,140,000 | 3,380,200 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,382,652 | 2,515,304 | 7,761,763 | 9,324,616 |
| Gross Expenditure..... KShs. | 9,710,128 | 10,697,427 | 27,965,675 | 32,992,304 |
| Net Expenditure.. Sub-Head..... KShs. | 9,710,128 | 10,697,427 | 27,965,675 | 32,992,304 |
| 1065003706 Financial Management services | | | | |
| 2210200 Communication, Supplies and Services | 294,500 | 479,600 | 3,641,620 | 3,784,141 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 958,492 | 5,178,425 | 42,266,456 | 56,697,720 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 291,242 | 3,747,900 | 11,329,700 | 13,188,348 |
| 2210500 Printing , Advertising and Information Supplies and Services | 109,750 | 145,500 | 669,900 | 680,575 |
| 2210700 Training Expenses | 811,600 | 2,873,150 | 4,141,236 | 4,828,512 |
| 2210800 Hospitality Supplies and Services | 668,280 | 4,891,100 | 5,421,300 | 5,701,334 |
| 2211000 Specialised Materials and Supplies | 192,500 | 222,600 | 600,500 | 719,700 |
| 2211100 Office and General Supplies and Services | 638,572 | 2,131,725 | 6,460,910 | 8,448,506 |
| 2211200 Fuel Oil and Lubricants | 450,394 | 460,000 | 2,100,000 | 2,400,000 |
| 2211300 Other Operating Expenses | - | 1,500,000 | 1,700,000 | 1,900,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 800,000 | 3,800,000 | 4,300,000 |
| 2220200 Routine Maintenance - Other Assets | 474,500 | 581,654 | 2,605,800 | 3,474,500 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 3,800,000 | 11,680,000 | 13,804,500 |
| Gross Expenditure..... KShs. | 5,389,830 | 26,811,654 | 96,417,422 | 119,927,836 |
| Net Expenditure.. Sub-Head..... KShs. | 5,389,830 | 26,811,654 | 96,417,422 | 119,927,836 |
| 1065003707 Gender and Education | | | | |
| 2210200 Communication, Supplies and Services | 395,513 | 451,026 | 1,906,100 | 2,067,439 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 342,677 | 676,454 | 9,942,684 | 13,162,380 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 233,200 | 511,300 | 8,372,010 | 11,059,720 |
| 2210500 Printing , Advertising and Information Supplies and Services | 73,500 | 127,000 | 370,700 | 454,510 |
| 2210700 Training Expenses | 517,150 | 913,100 | 4,542,488 | 6,659,800 |
| 2210800 Hospitality Supplies and Services | 342,275 | 3,706,000 | 5,686,252 | 6,402,222 |
| 2211100 Office and General Supplies and Services | 375,868 | 524,700 | 1,978,528 | 2,540,225 |
| 2211200 Fuel Oil and Lubricants | 300,151 | 400,700 | 3,650,000 | 4,800,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 250,000 | 324,200 | 2,250,000 | 3,500,000 |
| 2220200 Routine Maintenance - Other Assets | 479,500 | 1,830,250 | 4,011,400 | 5,475,000 |
| Gross Expenditure..... KShs. | 3,309,834 | 9,464,730 | 42,710,162 | 56,121,296 |
| Net Expenditure.. Sub-Head..... KShs. | 3,309,834 | 9,464,730 | 42,710,162 | 56,121,296 |
| 1065003700 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 203,688,046 | 315,922,401 | 523,790,223 | 594,841,106 |
| 1065003800 University Funding Board. | | | | |
| 1065003801 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 246,225,812 | 274,525,812 | 246,978,393 | 271,676,233 |
| Gross Expenditure..... KShs. | 246,225,812 | 274,525,812 | 246,978,393 | 271,676,233 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,700,000 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 244,525,812 | 274,525,812 | 246,978,393 | 271,676,233 |
| 1065003800 University Funding Board | | | | |
| Net Expenditure Head.....KShs | 244,525,812 | 274,525,812 | 246,978,393 | 271,676,233 |
| 1065004000 GoK Sponsorship to Students in Private Universities. | | | | |
| 1065004001 GoK Sponsorship to Students in Private Universities | | | | |
| 2640400 Other Current Transfers, Grants and Subsidies | 3,374,791,604 | 3,174,791,604 | 3,492,270,764 | 3,841,497,841 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 3,374,791,604 | 3,174,791,604 | 3,492,270,764 | 3,841,497,841 |
| Net Expenditure.. Sub-Head..... KShs. | 3,374,791,604 | 3,174,791,604 | 3,492,270,764 | 3,841,497,841 |
| 1065004000 GoK Sponsorship to Students in Private Universities | | | | |
| Net Expenditure Head.....KShs | 3,374,791,604 | 3,174,791,604 | 3,492,270,764 | 3,841,497,841 |
| 1065004100 Tharaka University College. | | | | |
| 1065004101 Tharaka University College - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 441,833,150 | 344,526,438 | 370,451,082 | 424,175,354 |
| Gross Expenditure..... KShs. | 441,833,150 | 344,526,438 | 370,451,082 | 424,175,354 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 138,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 303,833,150 | 284,526,438 | 310,451,082 | 364,175,354 |
| 1065004100 Tharaka University College | | | | |
| Net Expenditure Head.....KShs | 303,833,150 | 284,526,438 | 310,451,082 | 364,175,354 |
| 1065004200 African Institute for Capacity & Development. | | | | |
| 1065004201 African Institute for Capacity & Development - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 56,000,000 | 56,000,000 | 61,600,000 | 67,760,000 |
| Gross Expenditure..... KShs. | 56,000,000 | 56,000,000 | 61,600,000 | 67,760,000 |
| Net Expenditure.. Sub-Head..... KShs. | 56,000,000 | 56,000,000 | 61,600,000 | 67,760,000 |
| 1065004200 African Institute for Capacity & Development | | | | |
| Net Expenditure Head.....KShs | 56,000,000 | 56,000,000 | 61,600,000 | 67,760,000 |
| 1065004300 National Biosafety Authority. | | | | |
| 1065004301 National Biosafety Authority - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 148,400,000 | 148,900,000 | 163,390,000 | 179,329,000 |
| Gross Expenditure..... KShs. | 148,400,000 | 148,900,000 | 163,390,000 | 179,329,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 3,500,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 144,900,000 | 144,900,000 | 159,390,000 | 175,329,000 |
| 1065004300 National Biosafety Authority | | | | |
| Net Expenditure Head.....KShs | 144,900,000 | 144,900,000 | 159,390,000 | 175,329,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for University EducationKShs. | 60,934,171,175 | 60,477,800,000 | 65,425,999,998 | 74,851,999,998 |

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1066000100 Directorate of Field Services | 43,756,294 | 47,119,799 | - | 47,119,799 | 48,059,289 | 49,261,885 |
| 1066000200 Policy and Educational Development Co-ordination Services | 329,831,467 | 281,649,880 | - | 281,649,880 | 337,050,024 | 464,971,147 |
| 1066000300 Central Planning and Project Monitoring Unit | 23,506,207 | 26,485,477 | - | 26,485,477 | 26,989,473 | 28,447,980 |
| 1066000400 Headquarters Administrative Services | 677,662,170 | 820,444,125 | 2,500,000 | 817,944,125 | 606,007,351 | 655,706,742 |
| 1066000500 County Education Services | 335,253,603 | 367,762,133 | - | 367,762,133 | 375,625,722 | 387,459,524 |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office | 437,216,721 | 492,480,661 | - | 492,480,661 | 447,169,522 | 463,116,108 |
| 1066000700 Kenya National Examination Council | 149,100,000 | 1,476,100,000 | 1,327,000,000 | 149,100,000 | 1,478,306,680 | 1,485,811,491 |
| 1066000800 School Audit Unit | 289,184,262 | 275,094,420 | - | 275,094,420 | 281,579,239 | 288,425,828 |
| 1066000900 Sub-County Education Services | 1,314,959,041 | 1,336,194,957 | - | 1,336,194,957 | 1,369,788,244 | 1,414,467,948 |

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1066001000 Kenya Institute of Curriculum Development | 1,183,387,569 | 1,188,387,569 | 15,000,000 | 1,173,387,569 | 1,207,233,705 | 1,271,328,497 |
| 1066001100 Science Equipment Production Unit | 139,900,000 | 99,900,000 | - | 99,900,000 | 101,156,520 | 105,429,883 |
| 1066001300 Special Secondary Schools | 200,000,000 | 200,000,000 | - | 200,000,000 | 202,960,000 | 213,026,816 |
| 1066001400 Early Childhood Development Education (ECDE) | 2,944,658 | 3,118,066 | - | 3,118,066 | 3,169,688 | 3,609,955 |
| 1066001500 Directorate of Basic Education | 13,574,397,753 | 14,715,990,540 | - | 14,715,990,540 | 14,861,061,840 | 16,328,085,349 |
| 1066001600 School Feeding Programme | 2,381,485,819 | - | - | - | - | - |
| 1066001700 Primary Teachers Training Colleges | 386,166,714 | 389,775,982 | - | 389,775,982 | 395,657,882 | 534,757,904 |
| 1066001800 Special Primary Schools | 455,000,000 | 455,000,000 | - | 455,000,000 | 461,734,000 | 484,636,006 |
| 1066001900 Kenya Institute of Special Education - KISE | 334,163,620 | 351,563,620 | 70,000,000 | 281,563,620 | 340,508,762 | 353,925,996 |
| 1066002000 Directorate of Quality Assurance and Standards | 659,673,315 | 748,253,764 | - | 748,253,764 | 765,492,428 | 832,960,429 |

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1066002100 Kenya Education Management Institute | 88,900,000 | 138,900,000 | - | 138,900,000 | 140,215,720 | 144,690,420 |
| 1066002200 Kibabii Teachers Training College | 117,500,000 | 117,500,000 | - | 117,500,000 | 119,239,000 | 225,153,254 |
| 1066002300 Institute for Capacity Development of Teachers in Africa | 100,833,300 | 145,833,300 | - | 145,833,300 | 147,325,633 | 152,400,985 |
| 1066002400 Kagumo Teachers College | 72,200,000 | 72,200,000 | - | 72,200,000 | 73,268,560 | 126,902,681 |
| 1066002500 Secondary and Tertiary Education Headquarters Administrative Services | 66,682,717,316 | 67,687,888,330 | 6,000,000 | 67,681,888,330 | 68,705,524,218 | 71,965,342,742 |
| 1066002600 Directorate of Policy Partnership and East Africa Community | 52,192,309 | 51,074,528 | - | 51,074,528 | 52,064,798 | 53,396,292 |
| 1066002700 Directorate of Adult and Continuing Education | 62,609,312 | 61,445,652 | - | 61,445,652 | 62,556,809 | 64,683,948 |
| 1066002800 County Administrative Services | 29,068,969 | 17,652,200 | - | 17,652,200 | 17,969,971 | 19,575,161 |
| 1066002900 Sub-County Adult Education | 655,221,505 | 683,047,333 | - | 683,047,333 | 696,528,229 | 725,277,222 |
| 1066003000 Isenya Resource Centre | 7,211,149 | 11,656,966 | 4,000,000 | 7,656,966 | 11,814,223 | 12,509,376 |

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1066003200 Kakamega Multi-purpose Training Centre | 5,925,616 | 8,593,035 | 2,500,000 | 6,093,035 | 8,713,321 | 9,183,094 |
| 1066003300 Kitui Multi-Purpose Training Centre | 9,602,726 | 14,094,612 | 2,000,000 | 12,094,612 | 14,356,191 | 14,952,221 |
| 1066003400 Murathankari Multi-Purpose Training Centre - Meru | 5,343,834 | 9,485,885 | 2,000,000 | 7,485,885 | 9,636,036 | 10,094,976 |
| 1066003500 Ahero Multi-Purpose Training Centre | 5,811,517 | 9,921,626 | 2,000,000 | 7,921,626 | 10,095,122 | 10,574,188 |
| 1066004000 Kenya Institute of Blind | 31,000,000 | 31,000,000 | - | 31,000,000 | 31,458,800 | 33,019,156 |
| 1066004100 Financial Management Services | 3,996,457 | 5,085,617 | - | 5,085,617 | 5,169,813 | 5,887,902 |
| 1066004200 National Education Board | 74,895,483 | 74,895,483 | - | 74,895,483 | 76,003,937 | 209,773,731 |
| 1066004400 New York Education Office | 22,101,329 | 24,601,329 | - | 24,601,329 | 24,749,246 | 75,252,305 |
| 1066004500 New Delhi Education Office | 22,617,730 | 22,617,730 | - | 22,617,730 | 22,774,255 | 73,306,588 |
| 1066004600 Pretoria Education Office | 35,343,500 | 35,343,500 | - | 35,343,500 | 35,603,472 | 36,487,626 |

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1066004700 Beijing Education Office | 37,226,800 | 37,226,800 | - | 37,226,800 | 37,602,146 | 38,878,679 |
| 1066004800 Lugari Diploma Teachers Training College | 54,000,000 | 54,000,000 | - | 54,000,000 | 54,799,200 | 57,517,240 |
| 1066004900 National Council for Nomadic Education in Kenya (NACONEK) | 458,740,577 | 2,425,433,966 | - | 2,425,433,966 | 2,423,423,041 | 3,219,625,471 |
| 1066005200 Education Assessment and Resource Centre (EARC) | 13,020,390 | 18,096,011 | - | 18,096,011 | 18,395,599 | 20,950,747 |
| 1066007600 Australia Education Office | 32,755,778 | 32,755,778 | - | 32,755,778 | 32,955,918 | 33,636,586 |
| 1066007700 Directorate of Special Needs Education | 29,181,754 | 32,049,781 | - | 32,049,781 | 32,665,444 | 33,588,381 |
| 1066007900 Regional Coordinators of Education | 33,995,533 | 40,746,402 | - | 40,746,402 | 41,827,637 | 43,781,669 |
| 1066008000 The President's Award - Kenya | 30,000,000 | 30,000,000 | - | 30,000,000 | 30,444,000 | 31,954,022 |
| 1066008100 Scouts and Girl Guides Association | 106,200,000 | 106,200,000 | - | 106,200,000 | 107,771,760 | 113,117,239 |
| 1066008200 Brussels Education Office | 28,473,026 | 27,333,143 | - | 27,333,143 | 27,497,532 | 28,056,610 |

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 93,869,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education | 91,826,275,123 | 95,302,000,000 | 1,433,000,000 | 93,869,000,000 | 96,382,000,000 | 102,955,000,000 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066000100 Directorate of Field Services. | | | | |
| 1066000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 27,766,380 | 30,271,986 | 31,180,149 | 32,115,553 |
| 2110300 Personal Allowance - Paid as Part of Salary | 14,405,000 | 14,955,500 | 14,955,500 | 14,955,500 |
| 2210200 Communication, Supplies and Services | 126,677 | 168,905 | 171,701 | 195,550 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 259,177 | 346,870 | 352,612 | 401,589 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 125,431 | 197,162 | 200,426 | 228,265 |
| 2210500 Printing , Advertising and Information Supplies and Services | 82,534 | 110,045 | 111,867 | 127,405 |
| 2210700 Training Expenses | 84,833 | 142,268 | 144,623 | 164,711 |
| 2210800 Hospitality Supplies and Services | 62,200 | 83,001 | 84,375 | 96,095 |
| 2211100 Office and General Supplies and Services | 337,263 | 337,263 | 342,847 | 390,468 |
| 2211200 Fuel Oil and Lubricants | 206,508 | 206,508 | 209,927 | 239,086 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 300,291 | 300,291 | 305,262 | 347,663 |
| Gross Expenditure..... KShs. | 43,756,294 | 47,119,799 | 48,059,289 | 49,261,885 |
| Net Expenditure.. Sub-Head..... KShs. | 43,756,294 | 47,119,799 | 48,059,289 | 49,261,885 |
| 1066000100 Directorate of Field Services | | | | |
| Net Expenditure Head.....KShs | 43,756,294 | 47,119,799 | 48,059,289 | 49,261,885 |
| 1066000200 Policy and Educational Development Co- ordination Services. | | | | |
| 1066000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 28,757,603 | 28,886,801 | 29,753,407 | 30,646,008 |
| 2110300 Personal Allowance - Paid as Part of Salary | 14,256,200 | 14,397,200 | 14,397,200 | 14,397,200 |
| 2210200 Communication, Supplies and Services | 1,075,802 | 1,434,404 | 1,458,151 | 1,660,688 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,648,385 | 2,199,146 | 2,235,554 | 2,546,072 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 87,587 | 157,175 | 159,777 | 181,970 |
| 2210700 Training Expenses | 563,231 | 785,914 | 798,925 | 909,895 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 1,037,476 | 1,384,057 | 1,406,971 | 1,602,399 |
| 2211100 Office and General Supplies and Services | 2,855,638 | 2,855,638 | 2,902,915 | 3,306,130 |
| 2211200 Fuel Oil and Lubricants | 1,766,284 | 1,766,284 | 1,795,526 | 2,044,925 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,738,722 | 1,738,722 | 1,767,507 | 2,013,014 |
| Gross Expenditure..... KShs. | 53,786,928 | 55,605,341 | 56,675,933 | 59,308,301 |
| Net Expenditure.. Sub-Head..... KShs. | 53,786,928 | 55,605,341 | 56,675,933 | 59,308,301 |
| 1066000203 Co-Curricular Activities | | | | |
| 2510100 Subsidies to Non-Financial Public Enterprises | 139,044,539 | 139,044,539 | 141,346,491 | 159,739,477 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 137,000,000 | 87,000,000 | 139,027,600 | 245,923,369 |
| Gross Expenditure..... KShs. | 276,044,539 | 226,044,539 | 280,374,091 | 405,662,846 |
| Net Expenditure.. Sub-Head..... KShs. | 276,044,539 | 226,044,539 | 280,374,091 | 405,662,846 |
| 1066000200 Policy and Educational Development Co- ordination Services | | | | |
| Net Expenditure Head.....KShs | 329,831,467 | 281,649,880 | 337,050,024 | 464,971,147 |
| 1066000300 Central Planning and Project Monitoring Unit. | | | | |
| 1066000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 11,707,891 | 12,624,382 | 13,003,112 | 13,393,205 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,574,000 | 6,294,400 | 6,294,400 | 6,294,400 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,291,299 | 1,721,900 | 1,750,406 | 1,993,538 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 44,019 | 68,025 | 69,151 | 78,756 |
| 2210500 Printing , Advertising and Information Supplies and Services | 256,423 | 372,578 | 378,746 | 431,353 |
| 2210700 Training Expenses | 90,012 | 146,025 | 148,441 | 169,060 |
| 2210800 Hospitality Supplies and Services | 939,583 | 1,252,973 | 1,273,716 | 1,450,635 |
| 2211100 Office and General Supplies and Services | 690,968 | 690,968 | 702,407 | 799,971 |
| 2211200 Fuel Oil and Lubricants | 110,319 | 110,319 | 112,145 | 127,722 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 138,639 | 138,639 | 140,934 | 160,510 |
| Gross Expenditure..... KShs. | 20,843,153 | 23,420,209 | 23,873,458 | 24,899,150 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 20,843,153 | 23,420,209 | 23,873,458 | 24,899,150 |
| 1066000303 Education Management Information Services - EMIS | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 521,976 | 696,854 | 708,391 | 806,786 |
| 2210500 Printing , Advertising and Information Supplies and Services | 248,583 | 368,142 | 374,237 | 426,219 |
| 2210700 Training Expenses | 74,244 | 133,490 | 135,700 | 154,549 |
| 2210800 Hospitality Supplies and Services | 159,483 | 208,014 | 211,458 | 240,829 |
| 2211100 Office and General Supplies and Services | 339,190 | 339,190 | 344,805 | 392,699 |
| 2211200 Fuel Oil and Lubricants | 1,110,461 | 1,110,461 | 1,128,845 | 1,285,642 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 209,117 | 209,117 | 212,579 | 242,106 |
| Gross Expenditure..... KShs. | 2,663,054 | 3,065,268 | 3,116,015 | 3,548,830 |
| Net Expenditure.. Sub-Head..... KShs. | 2,663,054 | 3,065,268 | 3,116,015 | 3,548,830 |
| 1066000300 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 23,506,207 | 26,485,477 | 26,989,473 | 28,447,980 |
| 1066000400 Headquarters Administrative Services. | | | | |
| 1066000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 139,793,094 | 119,317,395 | 122,023,985 | 124,772,908 |
| 2110200 Basic Wages - Temporary Employees | 43,000,000 | 43,000,000 | 43,000,000 | 43,000,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 133,942,742 | 101,868,760 | 101,868,760 | 101,868,760 |
| 2210100 Utilities Supplies and Services | 10,500,000 | 10,500,000 | 10,673,833 | 12,156,428 |
| 2210200 Communication, Supplies and Services | 1,427,754 | 2,177,658 | 2,213,710 | 2,521,195 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,967,254 | 3,033,802 | 3,084,028 | 3,512,399 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 740,836 | 851,495 | 865,592 | 985,824 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,802,313 | 2,872,141 | 2,919,690 | 3,325,236 |
| 2210600 Rentals of Produced Assets | 730,909 | 730,909 | 743,010 | 846,214 |
| 2210700 Training Expenses | 587,858 | 857,916 | 872,118 | 993,256 |
| 2210800 Hospitality Supplies and Services | 37,231,595 | 1,272,239 | 1,293,301 | 1,472,940 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 2,184,810 | 2,184,810 | 2,220,981 | 2,529,476 |
| 2211100 Office and General Supplies and Services | 271,557,455 | 471,557,455 | 276,053,225 | 314,397,018 |
| 2211200 Fuel Oil and Lubricants | 1,884,447 | 1,884,447 | 1,915,645 | 2,181,728 |
| 2211300 Other Operating Expenses | 11,157,332 | 11,504,382 | 11,694,843 | 13,319,256 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,746,708 | 1,746,708 | 1,775,626 | 2,022,260 |
| 2220200 Routine Maintenance - Other Assets | 5,727,024 | 5,727,024 | 5,780,450 | 6,236,105 |
| 2710100 Government Pension and Retirement Benefits | 4,000,000 | 27,000,000 | 4,446,999 | 5,259,387 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 57,642 | 57,642 | 58,596 | 66,735 |
| Gross Expenditure..... KShs. | 670,039,773 | 808,144,783 | 593,504,392 | 641,467,125 |
| Appropriations in Aid | | | | |
| 3510800 Receipts from the Sale Plant Machinery and Equipment | 100,000 | 100,000 | 100,000 | 100,000 |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| Net Expenditure.. Sub-Head..... KShs. | 667,539,773 | 805,644,783 | 591,004,392 | 638,967,125 |
| 1066000402 Information Communication Technology Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 217,172 | 290,169 | 294,973 | 335,944 |
| 2210700 Training Expenses | 37,579 | 75,159 | 76,402 | 87,013 |
| 2210800 Hospitality Supplies and Services | 66,618 | 88,937 | 90,409 | 102,966 |
| 2211100 Office and General Supplies and Services | 777,967 | 777,967 | 790,846 | 900,695 |
| 2211200 Fuel Oil and Lubricants | 95,102 | 95,102 | 96,676 | 110,104 |
| 2220200 Routine Maintenance - Other Assets | 816,669 | 976,669 | 992,838 | 1,130,743 |
| 3111000 Purchase of Office Furniture and General Equipment | 3,336,870 | 4,708,240 | 4,786,187 | 5,450,988 |
| Gross Expenditure..... KShs. | 5,347,977 | 7,012,243 | 7,128,331 | 8,118,453 |
| Net Expenditure.. Sub-Head..... KShs. | 5,347,977 | 7,012,243 | 7,128,331 | 8,118,453 |
| 1066000406 Gender and Education | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 185,310 | 248,522 | 252,636 | 287,727 |
| 2210700 Training Expenses | 189,297 | 252,594 | 256,776 | 292,442 |
| 2210800 Hospitality Supplies and Services | 50,859 | 69,025 | 70,167 | 79,913 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 425,466 | 570,141 | 579,579 | 660,082 |
| Net Expenditure.. Sub-Head..... KShs. | 425,466 | 570,141 | 579,579 | 660,082 |
| 1066000407 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 373,970 | 499,192 | 507,456 | 577,941 |
| 2210700 Training Expenses | 106,934 | 173,768 | 176,645 | 201,182 |
| 2210800 Hospitality Supplies and Services | 223,947 | 299,895 | 304,860 | 347,205 |
| 2211300 Other Operating Expenses | 3,644,103 | 3,744,103 | 3,806,088 | 4,334,754 |
| Gross Expenditure..... KShs. | 4,348,954 | 4,716,958 | 4,795,049 | 5,461,082 |
| Net Expenditure.. Sub-Head..... KShs. | 4,348,954 | 4,716,958 | 4,795,049 | 5,461,082 |
| 1066000400 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 677,662,170 | 817,944,125 | 603,507,351 | 653,206,742 |
| 1066000500 County Education Services. | | | | |
| 1066000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 222,984,059 | 245,520,409 | 252,886,014 | 260,472,592 |
| 2110300 Personal Allowance - Paid as Part of Salary | 85,468,079 | 92,162,149 | 92,162,149 | 92,162,149 |
| 2210100 Utilities Supplies and Services | 11,526,134 | 11,526,134 | 11,716,955 | 13,344,441 |
| 2210200 Communication, Supplies and Services | 643,158 | 1,286,316 | 1,307,612 | 1,489,239 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 874,665 | 1,749,332 | 1,778,292 | 2,025,297 |
| 2210500 Printing , Advertising and Information Supplies and Services | 340,073 | 680,147 | 691,407 | 787,444 |
| 2210800 Hospitality Supplies and Services | 1,420,210 | 2,840,421 | 2,887,446 | 3,288,512 |
| 2211100 Office and General Supplies and Services | 2,942,248 | 2,942,248 | 2,990,959 | 3,406,404 |
| 2211200 Fuel Oil and Lubricants | 2,969,103 | 2,969,103 | 3,018,258 | 3,437,494 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,615,659 | 4,615,659 | 4,692,074 | 5,343,803 |
| 2220200 Routine Maintenance - Other Assets | 1,470,215 | 1,470,215 | 1,494,556 | 1,702,149 |
| Gross Expenditure..... KShs. | 335,253,603 | 367,762,133 | 375,625,722 | 387,459,524 |
| Net Expenditure.. Sub-Head..... KShs. | 335,253,603 | 367,762,133 | 375,625,722 | 387,459,524 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066000500 County Education Services | | | | |
| Net Expenditure Head.....KShs | 335,253,603 | 367,762,133 | 375,625,722 | 387,459,524 |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office. | | | | |
| 1066000601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 309,300,000 | 364,563,940 | 318,479,486 | 331,796,069 |
| Gross Expenditure..... KShs. | 309,300,000 | 364,563,940 | 318,479,486 | 331,796,069 |
| Net Expenditure.. Sub-Head..... KShs. | 309,300,000 | 364,563,940 | 318,479,486 | 331,796,069 |
| 1066000602 Commonwealth Education Office-London | | | | |
| 2110200 Basic Wages - Temporary Employees | 6,413,760 | 6,413,760 | 6,413,760 | 6,413,760 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,180,637 | 8,180,637 | 8,180,637 | 8,180,637 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 3,060,000 | 3,060,000 | 3,060,000 | 3,060,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 21,837,000 | 21,837,000 | 22,160,188 | 23,259,333 |
| Gross Expenditure..... KShs. | 40,491,397 | 40,491,397 | 40,814,585 | 41,913,730 |
| Net Expenditure.. Sub-Head..... KShs. | 40,491,397 | 40,491,397 | 40,814,585 | 41,913,730 |
| 1066000603 Unesco-Paris Office | | | | |
| 2110200 Basic Wages - Temporary Employees | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,681,080 | 12,681,080 | 12,681,080 | 12,681,080 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 3,236,123 | 3,236,123 | 3,236,123 | 3,236,123 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 6,094,161 | 6,094,161 | 6,094,161 | 6,094,161 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 30,413,960 | 30,413,960 | 30,864,087 | 32,394,945 |
| Gross Expenditure..... KShs. | 87,425,324 | 87,425,324 | 87,875,451 | 89,406,309 |
| Net Expenditure.. Sub-Head..... KShs. | 87,425,324 | 87,425,324 | 87,875,451 | 89,406,309 |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office | | | | |
| Net Expenditure Head.....KShs | 437,216,721 | 492,480,661 | 447,169,522 | 463,116,108 |
| 1066000700 Kenya National Examination Council. | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066000701 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,476,100,000 | 1,476,100,000 | 1,478,306,680 | 1,485,811,491 |
| Gross Expenditure..... KShs. | 1,476,100,000 | 1,476,100,000 | 1,478,306,680 | 1,485,811,491 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,327,000,000 | 1,327,000,000 | 1,327,000,000 | 1,327,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 149,100,000 | 149,100,000 | 151,306,680 | 158,811,491 |
| 1066000700 Kenya National Examination Council | | | | |
| Net Expenditure Head.....KShs | 149,100,000 | 149,100,000 | 151,306,680 | 158,811,491 |
| 1066000800 School Audit Unit. | | | | |
| 1066000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 36,366,722 | 34,082,820 | 35,105,308 | 36,158,884 |
| 2110300 Personal Allowance - Paid as Part of Salary | 19,332,000 | 18,330,000 | 18,330,000 | 18,330,000 |
| 2210100 Utilities Supplies and Services | 120,000 | 120,000 | 121,987 | 138,931 |
| 2210200 Communication, Supplies and Services | 217,619 | 318,739 | 324,016 | 369,022 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 313,991 | 463,729 | 471,407 | 536,885 |
| 2210500 Printing , Advertising and Information Supplies and Services | 74,184 | 98,918 | 100,556 | 114,523 |
| 2210600 Rentals of Produced Assets | 12,000,000 | 12,000,000 | 12,198,666 | 13,893,061 |
| 2210800 Hospitality Supplies and Services | 125,881 | 170,763 | 173,590 | 197,702 |
| 2211000 Specialised Materials and Supplies | 25,000 | 25,000 | 25,414 | 28,944 |
| 2211100 Office and General Supplies and Services | 397,889 | 397,889 | 404,476 | 460,658 |
| 2211200 Fuel Oil and Lubricants | 304,328 | 304,328 | 309,366 | 352,337 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 479,918 | 479,918 | 487,863 | 555,627 |
| 2220200 Routine Maintenance - Other Assets | 586,254 | 586,254 | 595,960 | 678,738 |
| Gross Expenditure..... KShs. | 70,343,786 | 67,378,358 | 68,648,609 | 71,815,312 |
| Net Expenditure.. Sub-Head..... KShs. | 70,343,786 | 67,378,358 | 68,648,609 | 71,815,312 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066000802 Sub-County Schools Audit Unit | | | | |
| 2110100 Basic Salaries - Permanent Employees | 134,170,780 | 126,285,898 | 131,359,873 | 133,840,669 |
| 2110300 Personal Allowance - Paid as Part of Salary | 77,632,800 | 72,938,000 | 72,938,000 | 72,938,000 |
| 2210200 Communication, Supplies and Services | 378,249 | 756,499 | 769,024 | 875,841 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 812,464 | 1,624,929 | 1,651,831 | 1,881,270 |
| 2210500 Printing , Advertising and Information Supplies and Services | 73,819 | 147,639 | 150,083 | 170,930 |
| 2210800 Hospitality Supplies and Services | 190,731 | 381,464 | 387,780 | 441,642 |
| 2211000 Specialised Materials and Supplies | 547,972 | 547,972 | 557,044 | 634,417 |
| 2211100 Office and General Supplies and Services | 1,419,532 | 1,419,532 | 1,443,032 | 1,643,469 |
| 2211200 Fuel Oil and Lubricants | 1,304,264 | 1,304,264 | 1,325,857 | 1,510,019 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,689,506 | 1,689,506 | 1,717,477 | 1,956,035 |
| 2220200 Routine Maintenance - Other Assets | 620,359 | 620,359 | 630,629 | 718,224 |
| Gross Expenditure..... KShs. | 218,840,476 | 207,716,062 | 212,930,630 | 216,610,516 |
| Net Expenditure.. Sub-Head..... KShs. | 218,840,476 | 207,716,062 | 212,930,630 | 216,610,516 |
| 1066000800 School Audit Unit | | | | |
| Net Expenditure Head.....KShs | 289,184,262 | 275,094,420 | 281,579,239 | 288,425,828 |
| 1066000900 Sub-County Education Services. | | | | |
| 1066000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 790,813,548 | 815,185,185 | 846,504,910 | 871,835,336 |
| 2110300 Personal Allowance - Paid as Part of Salary | 394,747,120 | 383,680,185 | 383,680,185 | 383,638,585 |
| 2210100 Utilities Supplies and Services | 46,982,500 | 46,982,500 | 47,760,319 | 54,394,227 |
| 2210200 Communication, Supplies and Services | 2,247,007 | 4,494,014 | 4,568,415 | 5,202,968 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,021,781 | 9,668,674 | 9,828,744 | 11,193,957 |
| 2210500 Printing , Advertising and Information Supplies and Services | 396,904 | 793,808 | 806,950 | 919,035 |
| 2210600 Rentals of Produced Assets | 12,000,000 | 12,000,000 | 12,198,666 | 13,893,061 |
| 2210800 Hospitality Supplies and Services | 640,409 | 1,280,819 | 1,302,024 | 1,482,876 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 7,290,297 | 7,290,297 | 7,410,992 | 8,440,379 |
| 2211200 Fuel Oil and Lubricants | 21,357,804 | 21,357,804 | 21,711,393 | 24,727,105 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 26,358,572 | 26,358,572 | 26,794,951 | 30,516,770 |
| 2220200 Routine Maintenance - Other Assets | 7,103,099 | 7,103,099 | 7,220,695 | 8,223,649 |
| Gross Expenditure..... KShs. | 1,314,959,041 | 1,336,194,957 | 1,369,788,244 | 1,414,467,948 |
| Net Expenditure.. Sub-Head..... KShs. | 1,314,959,041 | 1,336,194,957 | 1,369,788,244 | 1,414,467,948 |
| 1066000900 Sub-County Education Services | | | | |
| Net Expenditure Head.....KShs | 1,314,959,041 | 1,336,194,957 | 1,369,788,244 | 1,414,467,948 |
| 1066001000 Kenya Institute of Curriculum Development. | | | | |
| 1066001001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,198,387,569 | 1,188,387,569 | 1,207,233,705 | 1,271,328,497 |
| Gross Expenditure..... KShs. | 1,198,387,569 | 1,188,387,569 | 1,207,233,705 | 1,271,328,497 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,183,387,569 | 1,173,387,569 | 1,192,233,705 | 1,256,328,497 |
| 1066001000 Kenya Institute of Curriculum Development | | | | |
| Net Expenditure Head.....KShs | 1,183,387,569 | 1,173,387,569 | 1,192,233,705 | 1,256,328,497 |
| 1066001100 Science Equipment Production Unit. | | | | |
| 1066001101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 139,900,000 | 99,900,000 | 101,156,520 | 105,429,883 |
| Gross Expenditure..... KShs. | 139,900,000 | 99,900,000 | 101,156,520 | 105,429,883 |
| Net Expenditure.. Sub-Head..... KShs. | 139,900,000 | 99,900,000 | 101,156,520 | 105,429,883 |
| 1066001100 Science Equipment Production Unit | | | | |
| Net Expenditure Head.....KShs | 139,900,000 | 99,900,000 | 101,156,520 | 105,429,883 |
| 1066001300 Special Secondary Schools. | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066001301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 200,000,000 | 200,000,000 | 202,960,000 | 213,026,816 |
| Gross Expenditure..... KShs. | 200,000,000 | 200,000,000 | 202,960,000 | 213,026,816 |
| Net Expenditure.. Sub-Head..... KShs. | 200,000,000 | 200,000,000 | 202,960,000 | 213,026,816 |
| 1066001300 Special Secondary Schools | | | | |
| Net Expenditure Head.....KShs | 200,000,000 | 200,000,000 | 202,960,000 | 213,026,816 |
| 1066001400 Early Childhood Development Education (ECDE). | | | | |
| 1066001401 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 152,628 | 203,757 | 207,130 | 235,900 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 122,342 | 196,378 | 199,630 | 227,358 |
| 2210500 Printing , Advertising and Information Supplies and Services | 6,559 | 13,119 | 13,336 | 15,188 |
| 2210700 Training Expenses | 41,682 | 83,365 | 84,745 | 96,516 |
| 2211100 Office and General Supplies and Services | 370,607 | 370,607 | 376,743 | 429,072 |
| 2211200 Fuel Oil and Lubricants | 826,414 | 826,414 | 840,096 | 956,785 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,424,426 | 1,424,426 | 1,448,008 | 1,649,136 |
| Gross Expenditure..... KShs. | 2,944,658 | 3,118,066 | 3,169,688 | 3,609,955 |
| Net Expenditure.. Sub-Head..... KShs. | 2,944,658 | 3,118,066 | 3,169,688 | 3,609,955 |
| 1066001400 Early Childhood Development Education (ECDE) | | | | |
| Net Expenditure Head.....KShs | 2,944,658 | 3,118,066 | 3,169,688 | 3,609,955 |
| 1066001500 Directorate of Basic Education. | | | | |
| 1066001501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 46,025,369 | 39,233,977 | 40,410,998 | 41,623,327 |
| 2110300 Personal Allowance - Paid as Part of Salary | 24,288,000 | 22,005,000 | 22,005,000 | 22,005,000 |
| 2210100 Utilities Supplies and Services | 2,000,000 | 2,000,000 | 2,033,111 | 2,315,510 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 162,589 | 216,788 | 220,377 | 250,987 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 276,400 | 373,802 | 379,990 | 432,771 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 165,057 | 221,308 | 224,972 | 256,221 |
| 2210500 Printing , Advertising and Information Supplies and Services | 80,702 | 107,605 | 109,386 | 124,580 |
| 2210700 Training Expenses | 89,203 | 125,007 | 127,077 | 144,727 |
| 2210800 Hospitality Supplies and Services | 138,939 | 185,880 | 188,957 | 215,203 |
| 2211000 Specialised Materials and Supplies | 600,000 | 600,000 | 609,933 | 694,653 |
| 2211100 Office and General Supplies and Services | 344,305 | 344,305 | 350,006 | 398,622 |
| 2211200 Fuel Oil and Lubricants | 266,287 | 266,287 | 270,696 | 308,296 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 411,358 | 411,358 | 418,168 | 476,252 |
| 2220200 Routine Maintenance - Other Assets | 478,698 | 478,698 | 486,623 | 554,214 |
| Gross Expenditure..... KShs. | 75,326,907 | 66,570,015 | 67,835,294 | 69,800,363 |
| Net Expenditure.. Sub-Head..... KShs. | 75,326,907 | 66,570,015 | 67,835,294 | 69,800,363 |
| 1066001502 Free Primary Education | | | | |
| 2210200 Communication, Supplies and Services | 200,076 | 273,253 | 277,777 | 316,360 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 292,047 | 400,151 | 406,776 | 463,278 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 42,667 | 75,337 | 76,584 | 87,222 |
| 2210700 Training Expenses | 72,819 | 135,138 | 137,375 | 156,457 |
| 2210800 Hospitality Supplies and Services | 217,408 | 290,817 | 295,631 | 336,694 |
| 2211100 Office and General Supplies and Services | 525,646 | 525,646 | 534,348 | 608,569 |
| 2211200 Fuel Oil and Lubricants | 1,776,772 | 1,776,772 | 1,806,187 | 2,057,066 |
| 2211300 Other Operating Expenses | 942,130,682 | 1,942,130,682 | 1,466,005,877 | 1,669,634,093 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,096,918 | 2,096,918 | 2,131,634 | 2,427,718 |
| 2220200 Routine Maintenance - Other Assets | 278,911 | 278,911 | 283,529 | 322,911 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 12,001,436,900 | 12,001,436,900 | 12,579,058,166 | 13,783,139,451 |
| Gross Expenditure..... KShs. | 12,949,070,846 | 13,949,420,525 | 14,051,013,884 | 15,459,549,819 |
| Net Expenditure.. Sub-Head..... KShs. | 12,949,070,846 | 13,949,420,525 | 14,051,013,884 | 15,459,549,819 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 150,000,000 | 300,000,000 | 336,292,662 | 372,681,535 |
| Gross Expenditure..... KShs. | 150,000,000 | 300,000,000 | 336,292,662 | 372,681,535 |
| Net Expenditure.. Sub-Head..... KShs. | 150,000,000 | 300,000,000 | 336,292,662 | 372,681,535 |
| 1066001510 Capitation to Low Cost Boarding Schools in ASAL - ESP | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 400,000,000 | 400,000,000 | 405,920,000 | 426,053,632 |
| Gross Expenditure..... KShs. | 400,000,000 | 400,000,000 | 405,920,000 | 426,053,632 |
| Net Expenditure.. Sub-Head..... KShs. | 400,000,000 | 400,000,000 | 405,920,000 | 426,053,632 |
| 1066001500 Directorate of Basic Education | | | | |
| Net Expenditure Head.....KShs | 13,574,397,753 | 14,715,990,540 | 14,861,061,840 | 16,328,085,349 |
| 1066001600 School Feeding Programme. | | | | |
| 1066001601 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 65,060 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 361,787 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 69,667 | - | - | - |
| 2210600 Rentals of Produced Assets | 119,769,092 | - | - | - |
| 2211000 Specialised Materials and Supplies | 1,547,215 | - | - | - |
| 2211100 Office and General Supplies and Services | 184,435 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 1,902,052 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,542,593 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 43,918 | - | - | - |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,256,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 2,381,485,819 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 2,381,485,819 | - | - | - |
| 1066001600 School Feeding Programme | | | | |
| Net Expenditure Head.....KShs | 2,381,485,819 | - | - | - |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066001700 Primary Teachers Training Colleges. | | | | |
| 1066001701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 11,430,807 | 14,147,650 | 14,572,083 | 15,009,243 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,323,000 | 7,023,500 | 7,023,500 | 7,023,500 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 218,368 | 306,537 | 311,612 | 354,894 |
| 2210800 Hospitality Supplies and Services | 308,479 | 412,235 | 419,060 | 477,268 |
| 2211100 Office and General Supplies and Services | 486,060 | 486,060 | 494,107 | 562,738 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 347,400,000 | 367,400,000 | 372,837,520 | 511,330,261 |
| Gross Expenditure..... KShs. | 366,166,714 | 389,775,982 | 395,657,882 | 534,757,904 |
| Net Expenditure.. Sub-Head..... KShs. | 366,166,714 | 389,775,982 | 395,657,882 | 534,757,904 |
| 1066001702 Eregi Teachers Training College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 20,000,000 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | - | - | - |
| 1066001700 Primary Teachers Training Colleges | | | | |
| Net Expenditure Head.....KShs | 386,166,714 | 389,775,982 | 395,657,882 | 534,757,904 |
| 1066001800 Special Primary Schools. | | | | |
| 1066001801 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 455,000,000 | 455,000,000 | 461,734,000 | 484,636,006 |
| Gross Expenditure..... KShs. | 455,000,000 | 455,000,000 | 461,734,000 | 484,636,006 |
| Net Expenditure.. Sub-Head..... KShs. | 455,000,000 | 455,000,000 | 461,734,000 | 484,636,006 |
| 1066001800 Special Primary Schools | | | | |
| Net Expenditure Head.....KShs | 455,000,000 | 455,000,000 | 461,734,000 | 484,636,006 |
| 1066001900 Kenya Institute of Special Education - KISE. | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066001901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 404,163,620 | 351,563,620 | 340,508,762 | 353,925,996 |
| Gross Expenditure..... KShs. | 404,163,620 | 351,563,620 | 340,508,762 | 353,925,996 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 334,163,620 | 281,563,620 | 270,508,762 | 283,925,996 |
| 1066001900 Kenya Institute of Special Education - KISE | | | | |
| Net Expenditure Head.....KShs | 334,163,620 | 281,563,620 | 270,508,762 | 283,925,996 |
| 1066002000 Directorate of Quality Assurance and Standards. | | | | |
| 1066002001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 402,947,436 | 476,074,615 | 492,686,667 | 507,466,658 |
| 2110300 Personal Allowance - Paid as Part of Salary | 215,972,602 | 230,618,800 | 230,618,800 | 230,618,800 |
| 2210200 Communication, Supplies and Services | 96,899 | 138,339 | 140,630 | 160,163 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 688,460 | 920,525 | 935,765 | 1,065,742 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 20,292 | 40,586 | 41,258 | 46,988 |
| 2210500 Printing , Advertising and Information Supplies and Services | 98,962 | 164,326 | 167,047 | 190,250 |
| 2210700 Training Expenses | 265,493 | 390,887 | 397,359 | 452,552 |
| 2210800 Hospitality Supplies and Services | 69,050 | 92,101 | 93,626 | 106,631 |
| 2211000 Specialised Materials and Supplies | 258,300 | 258,300 | 262,576 | 299,048 |
| 2211100 Office and General Supplies and Services | 1,545,394 | 1,545,394 | 1,570,979 | 1,789,188 |
| 2211200 Fuel Oil and Lubricants | 608,657 | 608,657 | 618,734 | 704,676 |
| 2211300 Other Operating Expenses | 898,389 | 1,197,853 | 1,217,684 | 1,386,820 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 685,597 | 685,597 | 696,947 | 793,753 |
| 2220200 Routine Maintenance - Other Assets | 517,784 | 517,784 | 526,356 | 599,467 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 35,000,000 | 35,000,000 | 35,518,000 | 87,279,693 |
| Gross Expenditure..... KShs. | 659,673,315 | 748,253,764 | 765,492,428 | 832,960,429 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 659,673,315 | 748,253,764 | 765,492,428 | 832,960,429 |
| 1066002000 Directorate of Quality Assurance and Standards | | | | |
| Net Expenditure Head.....KShs | 659,673,315 | 748,253,764 | 765,492,428 | 832,960,429 |
| 1066002100 Kenya Education Management Institute. | | | | |
| 1066002101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 88,900,000 | 138,900,000 | 140,215,720 | 144,690,420 |
| Gross Expenditure..... KShs. | 88,900,000 | 138,900,000 | 140,215,720 | 144,690,420 |
| Net Expenditure.. Sub-Head..... KShs. | 88,900,000 | 138,900,000 | 140,215,720 | 144,690,420 |
| 1066002100 Kenya Education Management Institute | | | | |
| Net Expenditure Head.....KShs | 88,900,000 | 138,900,000 | 140,215,720 | 144,690,420 |
| 1066002200 Kibabii Teachers Training College. | | | | |
| 1066002201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 117,500,000 | 117,500,000 | 119,239,000 | 225,153,254 |
| Gross Expenditure..... KShs. | 117,500,000 | 117,500,000 | 119,239,000 | 225,153,254 |
| Net Expenditure.. Sub-Head..... KShs. | 117,500,000 | 117,500,000 | 119,239,000 | 225,153,254 |
| 1066002200 Kibabii Teachers Training College | | | | |
| Net Expenditure Head.....KShs | 117,500,000 | 117,500,000 | 119,239,000 | 225,153,254 |
| 1066002300 Institute for Capacity Development of Teachers in Africa. | | | | |
| 1066002301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 80,833,300 | 125,833,300 | 127,029,633 | 131,098,303 |
| Gross Expenditure..... KShs. | 80,833,300 | 125,833,300 | 127,029,633 | 131,098,303 |
| Net Expenditure.. Sub-Head..... KShs. | 80,833,300 | 125,833,300 | 127,029,633 | 131,098,303 |
| 1066002302 National ICT Innovation Centre | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 20,000,000 | 20,296,000 | 21,302,682 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 20,000,000 | 20,000,000 | 20,296,000 | 21,302,682 |
| Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 20,000,000 | 20,296,000 | 21,302,682 |
| 1066002300 Institute for Capacity Development of Teachers in Africa | | | | |
| Net Expenditure Head.....KShs | 100,833,300 | 145,833,300 | 147,325,633 | 152,400,985 |
| 1066002400 Kagumo Teachers College. | | | | |
| 1066002401 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 72,200,000 | 72,200,000 | 73,268,560 | 126,902,681 |
| Gross Expenditure..... KShs. | 72,200,000 | 72,200,000 | 73,268,560 | 126,902,681 |
| Net Expenditure.. Sub-Head..... KShs. | 72,200,000 | 72,200,000 | 73,268,560 | 126,902,681 |
| 1066002400 Kagumo Teachers College | | | | |
| Net Expenditure Head.....KShs | 72,200,000 | 72,200,000 | 73,268,560 | 126,902,681 |
| 1066002500 Secondary and Tertiary Education Headquarters Administrative Service. | | | | |
| 1066002501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 31,752,428 | 29,571,794 | 30,458,948 | 31,372,718 |
| 2110300 Personal Allowance - Paid as Part of Salary | 19,168,000 | 18,125,500 | 18,125,500 | 18,125,500 |
| 2210200 Communication, Supplies and Services | 176,625 | 235,501 | 239,400 | 272,653 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 384,959 | 520,927 | 529,551 | 603,106 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 125,096 | 174,514 | 177,403 | 202,045 |
| 2210700 Training Expenses | 159,124 | 241,248 | 245,242 | 279,306 |
| 2210800 Hospitality Supplies and Services | 554,449 | 739,998 | 752,250 | 856,737 |
| 2211100 Office and General Supplies and Services | 822,078 | 822,078 | 835,688 | 951,765 |
| 2211200 Fuel Oil and Lubricants | 737,424 | 737,424 | 749,632 | 853,756 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 257,098 | 257,098 | 261,354 | 297,656 |
| Gross Expenditure..... KShs. | 54,137,281 | 51,426,082 | 52,374,968 | 53,815,242 |
| Net Expenditure.. Sub-Head..... KShs. | 54,137,281 | 51,426,082 | 52,374,968 | 53,815,242 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066002502 Free Secondary Education | | | | |
| 2210200 Communication, Supplies and Services | 209,722 | 284,946 | 289,663 | 331,892 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,516,647 | 7,501,446 | 7,625,635 | 8,684,835 |
| 2210500 Printing , Advertising and Information Supplies and Services | 637,186 | 849,582 | 863,647 | 983,608 |
| 2210700 Training Expenses | 377,053 | 563,856 | 573,191 | 652,806 |
| 2210800 Hospitality Supplies and Services | 511,478 | 683,052 | 694,360 | 790,806 |
| 2211100 Office and General Supplies and Services | 606,484 | 606,484 | 616,525 | 702,161 |
| 2211200 Fuel Oil and Lubricants | 3,598,420 | 3,598,420 | 3,657,994 | 4,166,089 |
| 2211300 Other Operating Expenses | 4,081,989,446 | 3,082,240,863 | 3,133,268,902 | 3,568,479,953 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,045,498 | 2,045,498 | 2,079,362 | 2,368,185 |
| 2220200 Routine Maintenance - Other Assets | 222,403 | 222,403 | 226,085 | 257,488 |
| 2510100 Subsidies to Non-Financial Public Enterprises | 62,421,865,698 | 64,421,865,698 | 65,385,625,886 | 68,150,944,929 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 106,000,000 | 106,000,000 | 107,568,800 | 162,904,212 |
| 2640100 Scholarships and other Educational Benefits | 10,000,000 | 10,000,000 | 10,059,200 | 10,260,536 |
| Gross Expenditure..... KShs. | 66,634,580,035 | 67,636,462,248 | 68,653,149,250 | 71,911,527,500 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 66,628,580,035 | 67,630,462,248 | 68,647,149,250 | 71,905,527,500 |
| 1066002500 Secondary and Tertiary Education | | | | |
| Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 66,682,717,316 | 67,681,888,330 | 68,699,524,218 | 71,959,342,742 |
| 1066002600 Directorate of Policy Partnership and East Africa Community. | | | | |
| 1066002601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 32,846,612 | 31,624,305 | 32,573,035 | 33,550,228 |
| 2110300 Personal Allowance - Paid as Part of Salary | 17,291,000 | 16,941,000 | 16,941,000 | 16,941,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 272,462 | 399,327 | 405,938 | 462,323 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 174,984 | 266,479 | 270,890 | 308,517 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 83,384 | 166,768 | 169,529 | 193,076 |
| 2210700 Training Expenses | 166,406 | 271,613 | 276,110 | 314,461 |
| 2210800 Hospitality Supplies and Services | 140,174 | 187,749 | 190,857 | 217,367 |
| 2211100 Office and General Supplies and Services | 913,939 | 913,939 | 929,069 | 1,058,117 |
| 2211200 Fuel Oil and Lubricants | 114,123 | 114,123 | 116,012 | 132,126 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 189,225 | 189,225 | 192,358 | 219,077 |
| Gross Expenditure..... KShs. | 52,192,309 | 51,074,528 | 52,064,798 | 53,396,292 |
| Net Expenditure.. Sub-Head..... KShs. | 52,192,309 | 51,074,528 | 52,064,798 | 53,396,292 |
| 1066002600 Directorate of Policy Partnership and East Africa Community | | | | |
| Net Expenditure Head.....KShs | 52,192,309 | 51,074,528 | 52,064,798 | 53,396,292 |
| 1066002700 Directorate of Adult and Continuing Education. | | | | |
| 1066002701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 24,183,621 | 22,665,753 | 23,345,725 | 24,046,097 |
| 2110300 Personal Allowance - Paid as Part of Salary | 13,530,000 | 12,735,000 | 12,735,000 | 12,735,000 |
| 2210100 Utilities Supplies and Services | 342,000 | 342,000 | 347,662 | 364,906 |
| 2210200 Communication, Supplies and Services | 54,044 | 75,640 | 76,892 | 80,706 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 499,883 | 676,368 | 687,566 | 721,669 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 33,951 | 67,902 | 69,026 | 72,450 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,198,251 | 1,923,463 | 1,955,307 | 2,052,290 |
| 2210600 Rentals of Produced Assets | 19,300,000 | 19,300,000 | 19,619,521 | 20,592,649 |
| 2210700 Training Expenses | 24,151 | 41,142 | 41,823 | 43,898 |
| 2210800 Hospitality Supplies and Services | 515,372 | 690,345 | 701,774 | 736,582 |
| 2211000 Specialised Materials and Supplies | 1,827,171 | 1,827,171 | 1,857,420 | 1,963,165 |
| 2211100 Office and General Supplies and Services | 419,735 | 419,735 | 426,684 | 485,951 |
| 2211200 Fuel Oil and Lubricants | 230,963 | 230,963 | 234,787 | 267,399 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 232,613 | 232,613 | 236,464 | 269,309 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 217,557 | 217,557 | 221,158 | 251,877 |
| Gross Expenditure..... KShs. | 62,609,312 | 61,445,652 | 62,556,809 | 64,683,948 |
| Net Expenditure.. Sub-Head..... KShs. | 62,609,312 | 61,445,652 | 62,556,809 | 64,683,948 |
| 1066002700 Directorate of Adult and Continuing Education | | | | |
| Net Expenditure Head.....KShs | 62,609,312 | 61,445,652 | 62,556,809 | 64,683,948 |
| 1066002800 County Administrative Services. | | | | |
| 1066002801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,120,770 | 4,911,862 | 5,059,221 | 5,210,996 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,848,000 | 2,447,000 | 2,447,000 | 2,447,000 |
| 2210100 Utilities Supplies and Services | 3,000,500 | 3,000,500 | 3,050,175 | 3,473,844 |
| 2210200 Communication, Supplies and Services | 316,251 | 632,504 | 642,975 | 732,284 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 714,388 | 1,295,777 | 1,317,230 | 1,500,194 |
| 2210500 Printing , Advertising and Information Supplies and Services | 61,371 | 122,742 | 124,774 | 142,105 |
| 2210800 Hospitality Supplies and Services | 318,125 | 552,251 | 561,394 | 639,371 |
| 2211000 Specialised Materials and Supplies | 906,779 | 906,779 | 921,791 | 1,049,828 |
| 2211100 Office and General Supplies and Services | 828,004 | 828,004 | 841,712 | 958,626 |
| 2211200 Fuel Oil and Lubricants | 1,178,729 | 1,178,729 | 1,198,243 | 1,364,679 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,031,382 | 1,031,382 | 1,048,457 | 1,194,088 |
| 2220200 Routine Maintenance - Other Assets | 744,670 | 744,670 | 756,999 | 862,146 |
| Gross Expenditure..... KShs. | 29,068,969 | 17,652,200 | 17,969,971 | 19,575,161 |
| Net Expenditure.. Sub-Head..... KShs. | 29,068,969 | 17,652,200 | 17,969,971 | 19,575,161 |
| 1066002800 County Administrative Services | | | | |
| Net Expenditure Head.....KShs | 29,068,969 | 17,652,200 | 17,969,971 | 19,575,161 |
| 1066002900 Sub-County Adult Education. | | | | |
| 1066002901 Headquarters | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 406,773,777 | 433,737,189 | 446,749,615 | 471,503,099 |
| 2110200 Basic Wages - Temporary Employees | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 162,048,120 | 161,013,250 | 161,013,250 | 161,013,250 |
| 2210100 Utilities Supplies and Services | 13,324,000 | 13,324,000 | 13,544,585 | 15,425,927 |
| 2210200 Communication, Supplies and Services | 423,668 | 847,337 | 861,365 | 981,009 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,137,430 | 2,274,861 | 2,312,523 | 2,633,733 |
| 2210500 Printing , Advertising and Information Supplies and Services | 62,209 | 124,419 | 126,479 | 144,047 |
| 2210600 Rentals of Produced Assets | 2,790,000 | 2,790,000 | 2,836,190 | 3,230,137 |
| 2210800 Hospitality Supplies and Services | 273,976 | 547,952 | 557,024 | 634,395 |
| 2211000 Specialised Materials and Supplies | 2,327,473 | 2,327,473 | 2,366,006 | 2,694,645 |
| 2211100 Office and General Supplies and Services | 1,967,235 | 1,967,235 | 1,999,803 | 2,277,575 |
| 2211200 Fuel Oil and Lubricants | 1,249,920 | 1,249,920 | 1,270,613 | 1,447,101 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,908,237 | 1,908,237 | 1,939,829 | 2,209,271 |
| 2220200 Routine Maintenance - Other Assets | 935,460 | 935,460 | 950,947 | 1,083,033 |
| Gross Expenditure..... KShs. | 655,221,505 | 683,047,333 | 696,528,229 | 725,277,222 |
| Net Expenditure.. Sub-Head..... KShs. | 655,221,505 | 683,047,333 | 696,528,229 | 725,277,222 |
| 1066002900 Sub-County Adult Education | | | | |
| Net Expenditure Head.....KShs | 655,221,505 | 683,047,333 | 696,528,229 | 725,277,222 |
| 1066003000 Isenya Resource Centre. | | | | |
| 1066003001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,505,361 | 3,223,993 | 3,320,693 | 3,501,314 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,135,400 | 789,200 | 789,200 | 789,200 |
| 2210100 Utilities Supplies and Services | 800,000 | 800,000 | 813,244 | 926,204 |
| 2210200 Communication, Supplies and Services | 5,806 | 11,613 | 11,805 | 13,445 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 41,904 | 83,811 | 85,199 | 97,033 |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,706 | 9,412 | 9,568 | 10,897 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 16,053 | 32,107 | 32,639 | 37,173 |
| 2211000 Specialised Materials and Supplies | 1,892,252 | 1,892,252 | 1,923,579 | 2,190,764 |
| 2211100 Office and General Supplies and Services | 101,958 | 101,958 | 103,646 | 118,043 |
| 2211200 Fuel Oil and Lubricants | 85,669 | 85,669 | 87,088 | 99,184 |
| 2211300 Other Operating Expenses | 284,910 | 289,821 | 294,620 | 335,543 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 68,559 | 68,559 | 69,694 | 79,374 |
| 2220200 Routine Maintenance - Other Assets | 4,268,571 | 4,268,571 | 4,273,248 | 4,311,202 |
| Gross Expenditure..... KShs. | 11,211,149 | 11,656,966 | 11,814,223 | 12,509,376 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 7,211,149 | 7,656,966 | 7,814,223 | 8,509,376 |
| 1066003000 Isenya Resource Centre | | | | |
| Net Expenditure Head.....KShs | 7,211,149 | 7,656,966 | 7,814,223 | 8,509,376 |
| 1066003200 Kakamega Multi-purpose Training Centre. | | | | |
| 1066003201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,384,554 | 2,471,999 | 2,546,160 | 2,622,545 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,039,000 | 835,000 | 835,000 | 835,000 |
| 2210100 Utilities Supplies and Services | 400,000 | 400,000 | 406,622 | 463,102 |
| 2210200 Communication, Supplies and Services | 5,806 | 11,613 | 11,805 | 13,445 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 41,904 | 83,811 | 85,199 | 97,033 |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,706 | 9,412 | 9,568 | 10,897 |
| 2210800 Hospitality Supplies and Services | 16,053 | 32,107 | 32,639 | 37,173 |
| 2211000 Specialised Materials and Supplies | 1,275,787 | 1,275,787 | 1,296,908 | 1,477,048 |
| 2211100 Office and General Supplies and Services | 94,890 | 94,890 | 96,461 | 109,860 |
| 2211200 Fuel Oil and Lubricants | 81,198 | 81,198 | 82,543 | 94,008 |
| 2211300 Other Operating Expenses | 455,500 | 671,000 | 682,108 | 776,853 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 68,559 | 68,559 | 69,694 | 79,374 |
| 2220200 Routine Maintenance - Other Assets | 2,557,659 | 2,557,659 | 2,558,614 | 2,566,756 |
| Gross Expenditure..... KShs. | 8,425,616 | 8,593,035 | 8,713,321 | 9,183,094 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,925,616 | 6,093,035 | 6,213,321 | 6,683,094 |
| 1066003200 Kakamega Multi-purpose Training Centre | | | | |
| Net Expenditure Head.....KShs | 5,925,616 | 6,093,035 | 6,213,321 | 6,683,094 |
| 1066003300 Kitui Multi-Purpose Training Centre. | | | | |
| 1066003301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,132,151 | 7,267,432 | 7,485,457 | 7,710,020 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,912,840 | 2,196,400 | 2,196,400 | 2,196,400 |
| 2210100 Utilities Supplies and Services | 800,000 | 800,000 | 813,244 | 926,204 |
| 2210200 Communication, Supplies and Services | 5,806 | 11,613 | 11,805 | 13,445 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 46,475 | 92,953 | 94,492 | 107,617 |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,706 | 9,412 | 9,568 | 10,897 |
| 2210800 Hospitality Supplies and Services | 16,053 | 32,107 | 32,639 | 37,173 |
| 2211000 Specialised Materials and Supplies | 1,056,013 | 1,056,013 | 1,073,496 | 1,222,605 |
| 2211100 Office and General Supplies and Services | 87,806 | 87,806 | 89,260 | 101,659 |
| 2211200 Fuel Oil and Lubricants | 60,290 | 60,290 | 61,288 | 69,801 |
| 2211300 Other Operating Expenses | 400,000 | 400,000 | 406,622 | 463,102 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 51,420 | 51,420 | 52,271 | 59,531 |
| 2220200 Routine Maintenance - Other Assets | 2,029,166 | 2,029,166 | 2,029,649 | 2,033,767 |
| Gross Expenditure..... KShs. | 11,602,726 | 14,094,612 | 14,356,191 | 14,952,221 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 9,602,726 | 12,094,612 | 12,356,191 | 12,952,221 |
| 1066003300 Kitui Multi-Purpose Training Centre | | | | |
| Net Expenditure Head.....KShs | 9,602,726 | 12,094,612 | 12,356,191 | 12,952,221 |
| 1066003400 Murathankari Multi-Purpose Training Centre - Meru. | | | | |
| 1066003401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,999,421 | 3,654,975 | 3,764,625 | 3,878,134 |
| 2110300 Personal Allowance - Paid as Part of Salary | 967,400 | 1,384,520 | 1,384,520 | 1,384,520 |
| 2210100 Utilities Supplies and Services | 700,000 | 700,000 | 711,589 | 810,429 |
| 2210200 Communication, Supplies and Services | 6,709 | 13,419 | 13,641 | 15,536 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 41,904 | 83,811 | 85,199 | 97,033 |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,706 | 9,412 | 9,568 | 10,897 |
| 2210800 Hospitality Supplies and Services | 16,053 | 32,107 | 32,639 | 37,173 |
| 2211000 Specialised Materials and Supplies | 956,013 | 956,013 | 971,840 | 1,106,829 |
| 2211100 Office and General Supplies and Services | 94,882 | 94,882 | 96,453 | 109,851 |
| 2211200 Fuel Oil and Lubricants | 60,290 | 60,290 | 61,288 | 69,801 |
| 2211300 Other Operating Expenses | 400,000 | 400,000 | 406,622 | 463,102 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 51,420 | 51,420 | 52,271 | 59,531 |
| 2220200 Routine Maintenance - Other Assets | 2,045,036 | 2,045,036 | 2,045,781 | 2,052,140 |
| Gross Expenditure..... KShs. | 7,343,834 | 9,485,885 | 9,636,036 | 10,094,976 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,343,834 | 7,485,885 | 7,636,036 | 8,094,976 |
| 1066003400 Murathankari Multi-Purpose Training Centre - Meru | | | | |
| Net Expenditure Head.....KShs | 5,343,834 | 7,485,885 | 7,636,036 | 8,094,976 |
| 1066003500 Ahero Multi-Purpose Training Centre. | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066003501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,466,049 | 4,492,612 | 4,626,340 | 4,766,213 |
| 2110300 Personal Allowance - Paid as Part of Salary | 965,300 | 1,026,800 | 1,026,800 | 1,026,800 |
| 2210100 Utilities Supplies and Services | 720,000 | 720,000 | 731,920 | 833,584 |
| 2210200 Communication, Supplies and Services | 7,948 | 15,897 | 16,160 | 18,405 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,096 | 28,193 | 28,659 | 32,640 |
| 2211000 Specialised Materials and Supplies | 956,013 | 956,013 | 971,840 | 1,106,829 |
| 2211100 Office and General Supplies and Services | 103,382 | 103,382 | 105,094 | 119,692 |
| 2211200 Fuel Oil and Lubricants | 60,290 | 60,290 | 61,288 | 69,801 |
| 2211300 Other Operating Expenses | 420,000 | 420,000 | 426,953 | 486,257 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 51,420 | 51,420 | 52,271 | 59,531 |
| 2220200 Routine Maintenance - Other Assets | 2,047,019 | 2,047,019 | 2,047,797 | 2,054,436 |
| Gross Expenditure..... KShs. | 7,811,517 | 9,921,626 | 10,095,122 | 10,574,188 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,811,517 | 7,921,626 | 8,095,122 | 8,574,188 |
| 1066003500 Ahero Multi-Purpose Training Centre | | | | |
| Net Expenditure Head.....KShs | 5,811,517 | 7,921,626 | 8,095,122 | 8,574,188 |
| 1066004000 Kenya Institute of Blind. | | | | |
| 1066004001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 31,000,000 | 31,000,000 | 31,458,800 | 33,019,156 |
| Gross Expenditure..... KShs. | 31,000,000 | 31,000,000 | 31,458,800 | 33,019,156 |
| Net Expenditure.. Sub-Head..... KShs. | 31,000,000 | 31,000,000 | 31,458,800 | 33,019,156 |
| 1066004000 Kenya Institute of Blind | | | | |
| Net Expenditure Head.....KShs | 31,000,000 | 31,000,000 | 31,458,800 | 33,019,156 |
| 1066004100 Financial Management Services. | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066004101 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 953,262 | 1,398,926 | 1,422,087 | 1,619,615 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 449,798 | 603,919 | 613,917 | 699,191 |
| 2210700 Training Expenses | 687,137 | 1,000,474 | 1,017,038 | 1,158,305 |
| 2210800 Hospitality Supplies and Services | 500,594 | 676,632 | 687,834 | 783,374 |
| 2211100 Office and General Supplies and Services | 1,132,034 | 1,132,034 | 1,150,775 | 1,310,618 |
| 2220200 Routine Maintenance - Other Assets | 273,632 | 273,632 | 278,162 | 316,799 |
| Gross Expenditure..... KShs. | 3,996,457 | 5,085,617 | 5,169,813 | 5,887,902 |
| Net Expenditure.. Sub-Head..... KShs. | 3,996,457 | 5,085,617 | 5,169,813 | 5,887,902 |
| 1066004100 Financial Management Services | | | | |
| Net Expenditure Head.....KShs | 3,996,457 | 5,085,617 | 5,169,813 | 5,887,902 |
| 1066004200 National Education Board. | | | | |
| 1066004201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 32,896,730 | 32,896,730 | 33,383,602 | 105,039,428 |
| Gross Expenditure..... KShs. | 32,896,730 | 32,896,730 | 33,383,602 | 105,039,428 |
| Net Expenditure.. Sub-Head..... KShs. | 32,896,730 | 32,896,730 | 33,383,602 | 105,039,428 |
| 1066004202 County Education Boards | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 41,998,753 | 41,998,753 | 42,620,335 | 104,734,303 |
| Gross Expenditure..... KShs. | 41,998,753 | 41,998,753 | 42,620,335 | 104,734,303 |
| Net Expenditure.. Sub-Head..... KShs. | 41,998,753 | 41,998,753 | 42,620,335 | 104,734,303 |
| 1066004200 National Education Board | | | | |
| Net Expenditure Head.....KShs | 74,895,483 | 74,895,483 | 76,003,937 | 209,773,731 |
| 1066004400 New York Education Office. | | | | |
| 1066004401 Headquarters | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 2,218,208 | 2,218,208 | 2,218,208 | 2,218,208 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,343,721 | 10,843,721 | 10,843,721 | 10,843,721 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,545,000 | 1,545,000 | 1,545,000 | 1,545,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 9,994,400 | 9,994,400 | 10,142,317 | 60,645,376 |
| Gross Expenditure..... KShs. | 22,101,329 | 24,601,329 | 24,749,246 | 75,252,305 |
| Net Expenditure.. Sub-Head..... KShs. | 22,101,329 | 24,601,329 | 24,749,246 | 75,252,305 |
| 1066004400 New York Education Office | | | | |
| Net Expenditure Head.....KShs | 22,101,329 | 24,601,329 | 24,749,246 | 75,252,305 |
| 1066004500 New Delhi Education Office. | | | | |
| 1066004501 Headquarters | | | | |
| 2110200 Basic Wages - Temporary Employees | 1,149,480 | 1,149,480 | 1,149,480 | 1,149,480 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,111,250 | 8,111,250 | 8,111,250 | 8,111,250 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,781,000 | 2,781,000 | 2,781,000 | 2,781,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 10,576,000 | 10,576,000 | 10,732,525 | 61,264,858 |
| Gross Expenditure..... KShs. | 22,617,730 | 22,617,730 | 22,774,255 | 73,306,588 |
| Net Expenditure.. Sub-Head..... KShs. | 22,617,730 | 22,617,730 | 22,774,255 | 73,306,588 |
| 1066004500 New Delhi Education Office | | | | |
| Net Expenditure Head.....KShs | 22,617,730 | 22,617,730 | 22,774,255 | 73,306,588 |
| 1066004600 Pretoria Education Office. | | | | |
| 1066004601 Headquarters | | | | |
| 2110200 Basic Wages - Temporary Employees | 5,026,400 | 5,026,400 | 5,026,400 | 5,026,400 |
| 2110300 Personal Allowance - Paid as Part of Salary | 10,691,400 | 10,691,400 | 10,691,400 | 10,691,400 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,060,000 | 2,060,000 | 2,060,000 | 2,060,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 17,565,700 | 17,565,700 | 17,825,672 | 18,709,826 |
| Gross Expenditure..... KShs. | 35,343,500 | 35,343,500 | 35,603,472 | 36,487,626 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 35,343,500 | 35,343,500 | 35,603,472 | 36,487,626 |
| 1066004600 Pretoria Education Office | | | | |
| Net Expenditure Head.....KShs | 35,343,500 | 35,343,500 | 35,603,472 | 36,487,626 |
| 1066004700 Beijing Education Office. | | | | |
| 1066004701 Headquarters | | | | |
| 2110300 Personal Allowance - Paid as Part of Salary | 10,320,600 | 10,320,600 | 10,320,600 | 10,320,600 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,545,000 | 1,545,000 | 1,545,000 | 1,545,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 17,361,200 | 17,361,200 | 17,618,146 | 18,492,006 |
| 2640100 Scholarships and other Educational Benefits | 8,000,000 | 8,000,000 | 8,118,400 | 8,521,073 |
| Gross Expenditure..... KShs. | 37,226,800 | 37,226,800 | 37,602,146 | 38,878,679 |
| Net Expenditure.. Sub-Head..... KShs. | 37,226,800 | 37,226,800 | 37,602,146 | 38,878,679 |
| 1066004700 Beijing Education Office | | | | |
| Net Expenditure Head.....KShs | 37,226,800 | 37,226,800 | 37,602,146 | 38,878,679 |
| 1066004800 Lugari Diploma Teachers Training College. | | | | |
| 1066004801 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 54,000,000 | 54,000,000 | 54,799,200 | 57,517,240 |
| Gross Expenditure..... KShs. | 54,000,000 | 54,000,000 | 54,799,200 | 57,517,240 |
| Net Expenditure.. Sub-Head..... KShs. | 54,000,000 | 54,000,000 | 54,799,200 | 57,517,240 |
| 1066004800 Lugari Diploma Teachers Training College | | | | |
| Net Expenditure Head.....KShs | 54,000,000 | 54,000,000 | 54,799,200 | 57,517,240 |
| 1066004900 National Council for Nomadic Education in Kenya (NACONEK). | | | | |
| 1066004901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 458,740,577 | 458,740,577 | 262,569,938 | 275,593,406 |
| Gross Expenditure..... KShs. | 458,740,577 | 458,740,577 | 262,569,938 | 275,593,406 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 458,740,577 | 458,740,577 | 262,569,938 | 275,593,406 |
| 1066004902 School Feeding Programme | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | - | 1,966,693,389 | 2,160,853,103 | 2,944,032,065 |
| Gross Expenditure..... KShs. | - | 1,966,693,389 | 2,160,853,103 | 2,944,032,065 |
| Net Expenditure.. Sub-Head..... KShs. | - | 1,966,693,389 | 2,160,853,103 | 2,944,032,065 |
| 1066004900 National Council for Nomadic Education in Kenya (NACONEK) | | | | |
| Net Expenditure Head.....KShs | 458,740,577 | 2,425,433,966 | 2,423,423,041 | 3,219,625,471 |
| 1066005200 Education Assessment and Resource Centre (EARC). | | | | |
| 1066005201 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 992,843 | 1,985,687 | 2,018,561 | 2,298,939 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,077,157 | 4,154,316 | 4,223,093 | 4,809,681 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,165,707 | 2,331,415 | 2,370,013 | 2,699,208 |
| 2210800 Hospitality Supplies and Services | 839,909 | 1,679,819 | 1,707,629 | 1,944,818 |
| 2211100 Office and General Supplies and Services | 2,775,286 | 2,775,286 | 2,821,232 | 3,213,101 |
| 2211200 Fuel Oil and Lubricants | 3,834,434 | 3,834,434 | 3,897,915 | 4,439,335 |
| 2220200 Routine Maintenance - Other Assets | 1,335,054 | 1,335,054 | 1,357,156 | 1,545,665 |
| Gross Expenditure..... KShs. | 13,020,390 | 18,096,011 | 18,395,599 | 20,950,747 |
| Net Expenditure.. Sub-Head..... KShs. | 13,020,390 | 18,096,011 | 18,395,599 | 20,950,747 |
| 1066005200 Education Assessment and Resource Centre (EARC) | | | | |
| Net Expenditure Head.....KShs | 13,020,390 | 18,096,011 | 18,395,599 | 20,950,747 |
| 1066007600 Australia Education Office. | | | | |
| 1066007601 Australia Education Office - Headquarters | | | | |
| 2110200 Basic Wages - Temporary Employees | 3,090,000 | 3,090,000 | 3,090,000 | 3,090,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 11,507,778 | 11,507,778 | 11,507,778 | 11,507,778 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 2,060,000 | 2,060,000 | 2,060,000 | 2,060,000 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 13,523,000 | 13,523,000 | 13,723,140 | 14,403,808 |
| Gross Expenditure..... KShs. | 32,755,778 | 32,755,778 | 32,955,918 | 33,636,586 |
| Net Expenditure.. Sub-Head..... KShs. | 32,755,778 | 32,755,778 | 32,955,918 | 33,636,586 |
| 1066007600 Australia Education Office | | | | |
| Net Expenditure Head.....KShs | 32,755,778 | 32,755,778 | 32,955,918 | 33,636,586 |
| 1066007700 Directorate of Special Needs Education. | | | | |
| 1066007701 Directorate of Special Needs Education | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,595,305 | 19,175,036 | 19,749,902 | 20,324,890 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,560,000 | 10,410,500 | 10,410,500 | 10,410,500 |
| 2210200 Communication, Supplies and Services | 167,409 | 238,089 | 242,031 | 275,649 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 380,481 | 528,263 | 537,009 | 611,599 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 127,934 | 184,871 | 187,931 | 214,034 |
| 2210500 Printing , Advertising and Information Supplies and Services | 112,198 | 170,007 | 172,821 | 196,826 |
| 2210700 Training Expenses | 44,400 | 88,800 | 90,270 | 102,808 |
| 2210800 Hospitality Supplies and Services | 163,187 | 223,375 | 227,074 | 258,615 |
| 2211100 Office and General Supplies and Services | 335,013 | 335,013 | 340,559 | 387,863 |
| 2211200 Fuel Oil and Lubricants | 253,245 | 253,245 | 257,438 | 293,196 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 323,210 | 323,210 | 328,561 | 374,198 |
| 2220200 Routine Maintenance - Other Assets | 119,372 | 119,372 | 121,348 | 138,203 |
| Gross Expenditure..... KShs. | 29,181,754 | 32,049,781 | 32,665,444 | 33,588,381 |
| Net Expenditure.. Sub-Head..... KShs. | 29,181,754 | 32,049,781 | 32,665,444 | 33,588,381 |
| 1066007700 Directorate of Special Needs Education | | | | |
| Net Expenditure Head.....KShs | 29,181,754 | 32,049,781 | 32,665,444 | 33,588,381 |
| 1066007900 Regional Coordinators of Education. | | | | |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066007901 Regional Coordinators of Education | | | | |
| 2110100 Basic Salaries - Permanent Employees | 18,981,612 | 22,308,118 | 23,277,297 | 24,275,614 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,331,080 | 11,669,760 | 11,669,760 | 11,669,760 |
| 2210100 Utilities Supplies and Services | 2,136,255 | 2,136,255 | 2,171,622 | 2,473,261 |
| 2210200 Communication, Supplies and Services | 130,068 | 260,136 | 264,442 | 301,173 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 434,590 | 869,182 | 883,572 | 1,006,301 |
| 2210500 Printing , Advertising and Information Supplies and Services | 87,002 | 174,006 | 176,887 | 201,457 |
| 2210800 Hospitality Supplies and Services | 434,018 | 868,037 | 882,408 | 1,004,975 |
| 2211200 Fuel Oil and Lubricants | 1,005,370 | 1,005,370 | 1,022,014 | 1,163,972 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,016,666 | 1,016,666 | 1,033,497 | 1,177,050 |
| 2220200 Routine Maintenance - Other Assets | 438,872 | 438,872 | 446,138 | 508,106 |
| Gross Expenditure..... KShs. | 33,995,533 | 40,746,402 | 41,827,637 | 43,781,669 |
| Net Expenditure.. Sub-Head..... KShs. | 33,995,533 | 40,746,402 | 41,827,637 | 43,781,669 |
| 1066007900 Regional Coordinators of Education | | | | |
| Net Expenditure Head.....KShs | 33,995,533 | 40,746,402 | 41,827,637 | 43,781,669 |
| 1066008000 The President's Award - Kenya. | | | | |
| 1066008001 The President's Award - Kenya | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 30,000,000 | 30,000,000 | 30,444,000 | 31,954,022 |
| Gross Expenditure..... KShs. | 30,000,000 | 30,000,000 | 30,444,000 | 31,954,022 |
| Net Expenditure.. Sub-Head..... KShs. | 30,000,000 | 30,000,000 | 30,444,000 | 31,954,022 |
| 1066008000 The President's Award - Kenya | | | | |
| Net Expenditure Head.....KShs | 30,000,000 | 30,000,000 | 30,444,000 | 31,954,022 |
| 1066008100 Scouts and Girl Guides Association. | | | | |
| 1066008101 Scouts and Girl Guides Association | | | | |
| 2640400 Other Current Transfers, Grants and Subsidies | 106,200,000 | 106,200,000 | 107,771,760 | 113,117,239 |

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 106,200,000 | 106,200,000 | 107,771,760 | 113,117,239 |
| Net Expenditure.. Sub-Head..... KShs. | 106,200,000 | 106,200,000 | 107,771,760 | 113,117,239 |
| 1066008100 Scouts and Girl Guides Association | | | | |
| Net Expenditure Head.....KShs | 106,200,000 | 106,200,000 | 107,771,760 | 113,117,239 |
| 1066008200 Brussels Education Office. | | | | |
| 1066008201 Brussels Education Office | | | | |
| 2110200 Basic Wages - Temporary Employees | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,225,792 | 9,225,792 | 9,225,792 | 9,225,792 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 12,247,234 | 11,107,351 | 11,271,740 | 11,830,818 |
| Gross Expenditure..... KShs. | 28,473,026 | 27,333,143 | 27,497,532 | 28,056,610 |
| Net Expenditure.. Sub-Head..... KShs. | 28,473,026 | 27,333,143 | 27,497,532 | 28,056,610 |
| 1066008200 Brussels Education Office | | | | |
| Net Expenditure Head.....KShs | 28,473,026 | 27,333,143 | 27,497,532 | 28,056,610 |
| TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Early Learning & Basic EducationKShs. | 91,826,275,123 | 93,869,000,000 | 94,949,000,000 | 101,522,000,000 |

VOTE R1068 State Department for Post Training and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

(KShs 283,600,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|--------------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1068000100 Headquarters Administrative Services | 105,356,988 | 87,960,009 | - | 87,960,009 | 80,505,242 | 84,036,923 |
| 1068000300 Post Training Information Management | 36,778,985 | 48,499,028 | - | 48,499,028 | 49,538,257 | 49,547,214 |
| 1068000400 Headquarters Financial Services | 15,026,104 | 32,536,656 | - | 32,536,656 | 33,719,626 | 34,950,576 |
| 1068000500 Central Planning & Project Monitoring Unit | 4,991,281 | 13,760,391 | - | 13,760,391 | 13,753,623 | 13,460,066 |
| 1068000600 Work Place Readiness Services | 69,966,642 | 100,843,916 | - | 100,843,916 | 106,483,252 | 111,005,221 |
| TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development | 232,120,000 | 283,600,000 | - | 283,600,000 | 284,000,000 | 293,000,000 |

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1068000100 Headquarters Administrative Services. | | | | |
| 1068000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 53,208,340 | 31,215,277 | 33,391,793 | 35,073,095 |
| 2110300 Personal Allowance - Paid as Part of Salary | 27,791,660 | 15,900,500 | 13,640,500 | 13,640,500 |
| 2210100 Utilities Supplies and Services | 872,047 | 2,037,320 | 2,075,337 | 2,116,337 |
| 2210200 Communication, Supplies and Services | 498,212 | 791,555 | 801,000 | 806,325 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,435,905 | 5,576,795 | 6,136,467 | 6,216,456 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 386,645 | 600,000 | 625,000 | 675,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 75,000 | 152,000 | 156,456 | 162,876 |
| 2210600 Rentals of Produced Assets | 8,752,896 | 8,916,225 | 8,919,602 | 8,932,103 |
| 2210700 Training Expenses | 1,834,171 | 2,561,052 | 2,641,761 | 2,804,786 |
| 2210800 Hospitality Supplies and Services | 1,120,645 | 1,645,678 | 1,755,234 | 1,874,754 |
| 2211000 Specialised Materials and Supplies | 250,000 | 254,690 | 300,000 | 312,543 |
| 2211100 Office and General Supplies and Services | 450,445 | 741,218 | 835,897 | 897,990 |
| 2211200 Fuel Oil and Lubricants | 724,826 | 1,181,362 | 1,203,407 | 1,320,987 |
| 2211300 Other Operating Expenses | 1,356,756 | 2,770,894 | 2,939,876 | 4,089,197 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 649,440 | 1,263,456 | 1,301,234 | 1,324,098 |
| 2220200 Routine Maintenance - Other Assets | - | 301,987 | 331,678 | 339,876 |
| 2710100 Government Pension and Retirement Benefits | 450,000 | 9,050,000 | 450,000 | 450,000 |
| 3110300 Refurbishment of Buildings | 1,500,000 | - | - | - |
| Gross Expenditure..... KShs. | 105,356,988 | 84,960,009 | 77,505,242 | 81,036,923 |
| Net Expenditure.. Sub-Head..... KShs. | 105,356,988 | 84,960,009 | 77,505,242 | 81,036,923 |
| 1068000102 Aids Control Unit (ACU) | | | | |
| 2211300 Other Operating Expenses | - | 1,500,000 | 1,500,000 | 1,500,000 |
| Gross Expenditure..... KShs. | - | 1,500,000 | 1,500,000 | 1,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 1,500,000 | 1,500,000 | 1,500,000 |

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1068000103 Gender Mainstreaming | | | | |
| 2210700 Training Expenses | - | 1,500,000 | 1,500,000 | 1,500,000 |
| Gross Expenditure..... KShs. | - | 1,500,000 | 1,500,000 | 1,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 1,500,000 | 1,500,000 | 1,500,000 |
| 1068000100 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 105,356,988 | 87,960,009 | 80,505,242 | 84,036,923 |
| 1068000300 Post Training Information Management. | | | | |
| 1068000301 National Skills Inventory | | | | |
| 2210200 Communication, Supplies and Services | 210,725 | 360,263 | 383,782 | 400,863 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,812,826 | 5,166,129 | 5,180,065 | 4,241,007 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 642,576 | 916,795 | 1,122,039 | 1,124,642 |
| 2210500 Printing , Advertising and Information Supplies and Services | 827,616 | 1,407,617 | 1,419,940 | 1,427,406 |
| 2210700 Training Expenses | 4,274,332 | 1,750,382 | 1,783,036 | 1,801,297 |
| 2210800 Hospitality Supplies and Services | 1,622,839 | 2,249,043 | 2,264,209 | 2,324,629 |
| 2211000 Specialised Materials and Supplies | 250,000 | 254,665 | 256,765 | 269,876 |
| 2211100 Office and General Supplies and Services | 445,695 | 988,736 | 769,832 | 789,641 |
| 2211200 Fuel Oil and Lubricants | 406,875 | 663,148 | 675,522 | 683,543 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 40,915 | 518,660 | 537,668 | 567,543 |
| 2220200 Routine Maintenance - Other Assets | 53,000 | 369,863 | 372,752 | 381,197 |
| Gross Expenditure..... KShs. | 12,587,399 | 14,645,301 | 14,765,610 | 14,011,644 |
| Net Expenditure.. Sub-Head..... KShs. | 12,587,399 | 14,645,301 | 14,765,610 | 14,011,644 |
| 1068000302 Skills and Employment Database | | | | |
| 2210200 Communication, Supplies and Services | 160,899 | 327,803 | 330,987 | 155,432 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 306,857 | 427,999 | 435,678 | 450,987 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 375,435 | 764,882 | 767,106 | 770,343 |
| 2210700 Training Expenses | 544,000 | 819,338 | 883,332 | 903,419 |

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 789,750 | 1,072,649 | 1,092,665 | 1,114,197 |
| 2211000 Specialised Materials and Supplies | 150,000 | 154,665 | 157,986 | 167,564 |
| 2211100 Office and General Supplies and Services | 295,711 | 409,706 | 409,870 | 415,876 |
| 2211200 Fuel Oil and Lubricants | 375,000 | 611,196 | 623,456 | 625,765 |
| 2211300 Other Operating Expenses | 4,193,934 | 4,265,489 | 4,321,567 | 4,431,987 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 17,000,000 | 25,000,000 | 25,750,000 | 26,500,000 |
| Gross Expenditure..... KShs. | 24,191,586 | 33,853,727 | 34,772,647 | 35,535,570 |
| Net Expenditure.. Sub-Head..... KShs. | 24,191,586 | 33,853,727 | 34,772,647 | 35,535,570 |
| 1068000300 Post Training Information Management | | | | |
| Net Expenditure Head.....KShs | 36,778,985 | 48,499,028 | 49,538,257 | 49,547,214 |
| 1068000400 Headquarters Financial Services. | | | | |
| 1068000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 8,528,151 | 9,548,719 | 9,703,404 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 4,568,000 | 4,568,000 | 4,568,000 |
| 2210200 Communication, Supplies and Services | 578,277 | 1,221,863 | 1,244,730 | 1,262,641 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,739,681 | 5,106,240 | 5,213,890 | 5,303,824 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 414,836 | 845,770 | 868,666 | 887,999 |
| 2210500 Printing , Advertising and Information Supplies and Services | 386,363 | 805,806 | 837,551 | 1,317,394 |
| 2210700 Training Expenses | 4,757,950 | 2,552,248 | 2,805,501 | 2,940,085 |
| 2210800 Hospitality Supplies and Services | 1,497,463 | 2,032,211 | 2,064,530 | 2,112,863 |
| 2211000 Specialised Materials and Supplies | 250,000 | 254,665 | 259,098 | 264,543 |
| 2211100 Office and General Supplies and Services | 837,675 | 2,726,598 | 2,245,202 | 2,394,308 |
| 2211200 Fuel Oil and Lubricants | 551,659 | 981,362 | 1,003,407 | 1,121,987 |
| 2211300 Other Operating Expenses | 2,012,200 | 2,913,742 | 3,060,332 | 3,073,528 |
| Gross Expenditure..... KShs. | 15,026,104 | 32,536,656 | 33,719,626 | 34,950,576 |
| Net Expenditure.. Sub-Head..... KShs. | 15,026,104 | 32,536,656 | 33,719,626 | 34,950,576 |

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1068000400 Headquarters Financial Services | | | | |
| Net Expenditure Head.....KShs | 15,026,104 | 32,536,656 | 33,719,626 | 34,950,576 |
| 1068000500 Central Planning & Project Monitoring Unit. | | | | |
| 1068000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 2,828,092 | 3,166,530 | 3,203,664 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 1,936,000 | 1,936,000 | 1,936,000 |
| 2210200 Communication, Supplies and Services | 125,000 | 250,933 | 253,456 | 260,987 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,140,449 | 2,902,102 | 2,721,390 | 2,738,200 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 587,800 | 1,103,654 | 1,123,665 | 731,419 |
| 2210500 Printing , Advertising and Information Supplies and Services | 256,225 | 510,987 | 528,741 | 537,863 |
| 2210700 Training Expenses | 60,000 | 151,920 | 164,587 | 170,042 |
| 2210800 Hospitality Supplies and Services | 469,720 | 722,799 | 726,956 | 732,069 |
| 2211000 Specialised Materials and Supplies | 100,000 | 263,587 | 269,530 | 275,083 |
| 2211100 Office and General Supplies and Services | 423,500 | 860,317 | 625,781 | 631,641 |
| 2211200 Fuel Oil and Lubricants | 749,987 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2211300 Other Operating Expenses | 10,000 | 1,020,000 | 1,025,000 | 1,030,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 68,600 | 210,000 | 211,987 | 213,098 |
| Gross Expenditure..... KShs. | 4,991,281 | 13,760,391 | 13,753,623 | 13,460,066 |
| Net Expenditure.. Sub-Head..... KShs. | 4,991,281 | 13,760,391 | 13,753,623 | 13,460,066 |
| 1068000500 Central Planning & Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 4,991,281 | 13,760,391 | 13,753,623 | 13,460,066 |
| 1068000600 Work Place Readiness Services. | | | | |
| 1068000601 Work Place Readiness Services | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 11,094,780 | 12,819,258 | 12,946,137 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 6,929,200 | 6,929,200 | 6,929,200 |

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 550,000 | 1,026,317 | 1,070,987 | 1,088,085 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,721,452 | 7,374,579 | 8,669,265 | 8,900,393 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,857,765 | 2,581,530 | 2,643,992 | 2,746,877 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,571,800 | 3,449,665 | 3,931,768 | 4,464,063 |
| 2210700 Training Expenses | 500,000 | 1,034,532 | 1,056,743 | 1,081,765 |
| 2210800 Hospitality Supplies and Services | 4,161,450 | 5,965,459 | 6,096,891 | 6,183,641 |
| 2211000 Specialised Materials and Supplies | 250,000 | 255,987 | 300,987 | 321,908 |
| 2211100 Office and General Supplies and Services | 807,055 | 1,172,332 | 1,202,308 | 1,254,784 |
| 2211200 Fuel Oil and Lubricants | 281,617 | 459,654 | 464,231 | 266,432 |
| 2211300 Other Operating Expenses | 1,849,400 | 3,000,000 | 3,430,000 | 2,656,765 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 509,876 | 515,432 | 517,876 |
| 2220200 Routine Maintenance - Other Assets | 170,600 | 412,654 | 413,456 | 421,098 |
| Gross Expenditure..... KShs. | 15,721,139 | 45,266,565 | 49,544,518 | 49,779,024 |
| Net Expenditure.. Sub-Head..... KShs. | 15,721,139 | 45,266,565 | 49,544,518 | 49,779,024 |
| 1068000602 Work-based Learning Services | | | | |
| 2210200 Communication, Supplies and Services | 2,246,250 | 3,832,786 | 3,944,523 | 1,678,987 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,878,000 | 6,737,861 | 6,746,947 | 6,788,316 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,008,893 | 1,845,155 | 1,848,047 | 1,861,852 |
| 2210500 Printing , Advertising and Information Supplies and Services | 250,000 | 509,330 | 518,834 | 527,876 |
| 2210700 Training Expenses | 28,995,160 | 29,906,162 | 30,332,609 | 36,533,120 |
| 2210800 Hospitality Supplies and Services | 2,631,295 | 3,732,324 | 3,910,489 | 3,925,961 |
| 2211000 Specialised Materials and Supplies | 250,000 | 2,215,652 | 2,299,863 | 2,334,530 |
| 2211100 Office and General Supplies and Services | 1,199,495 | 1,733,416 | 1,762,221 | 1,890,568 |
| 2211200 Fuel Oil and Lubricants | 346,160 | 564,665 | 575,201 | 584,987 |
| 2211300 Other Operating Expenses | 4,347,250 | 4,500,000 | 5,000,000 | 5,100,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 8,093,000 | - | - | - |
| Gross Expenditure..... KShs. | 54,245,503 | 55,577,351 | 56,938,734 | 61,226,197 |

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 54,245,503 | 55,577,351 | 56,938,734 | 61,226,197 |
| 1068000600 Work Place Readiness Services | | | | |
| Net Expenditure Head.....KShs | 69,966,642 | 100,843,916 | 106,483,252 | 111,005,221 |
| TOTAL NET EXPENDITURE FOR VOTE R1068 State Department for Post Training and Skills DevelopmentKShs. | 232,120,000 | 283,600,000 | 284,000,000 | 293,000,000 |

VOTE R1069 State Department for Implementation of Curriculum Reforms

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June 2023 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

(KShs 339,299,400)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1069000100 General Administration and Planning | Kshs. 21,700,000 | Kshs. 196,785,652 | Kshs. - | Kshs. 196,785,652 | Kshs. 96,152,082 | Kshs. 96,959,184 |
| 1069000200 Coordination of the Curriculum Reforms Implementation | 65,900,000 | 82,272,408 | - | 82,272,408 | 21,965,000 | 24,470,000 |
| 1069000300 Finance and Procurement Services | - | 28,332,260 | - | 28,332,260 | 17,520,621 | 17,273,320 |
| 1069000400 Central Planning and Project Monitoring Unit | - | 31,909,080 | - | 31,909,080 | 6,432,297 | 6,487,496 |
| TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms | 87,600,000 | 339,299,400 | - | 339,299,400 | 142,070,000 | 145,190,000 |

VOTE R1069 State Department for Implementation of Curriculum Reforms

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1069000100 General Administration and Planning. | | | | |
| 1069000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 23,622,640 | 20,692,502 | 21,654,287 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 15,235,420 | 8,674,580 | 8,734,897 |
| 2210100 Utilities Supplies and Services | - | 6,710,000 | 6,710,000 | 6,710,000 |
| 2210200 Communication, Supplies and Services | 1,341,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 6,300,000 | 6,450,000 | 6,800,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,200,000 | 4,500,000 | 2,500,000 | 2,500,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 3,947,592 | 4,300,000 | 5,020,000 |
| 2210600 Rentals of Produced Assets | - | 11,040,000 | 11,040,000 | 11,040,000 |
| 2210700 Training Expenses | 1,500,000 | 4,000,000 | 2,700,000 | 3,000,000 |
| 2210800 Hospitality Supplies and Services | 3,300,000 | 4,000,000 | 3,000,000 | 3,500,000 |
| 2211000 Specialised Materials and Supplies | 1,809,000 | 3,750,000 | 2,455,000 | 2,470,000 |
| 2211100 Office and General Supplies and Services | 4,350,000 | 8,000,000 | 3,700,000 | 3,950,000 |
| 2211200 Fuel Oil and Lubricants | 2,200,000 | 4,000,000 | 2,000,000 | 2,000,000 |
| 2211300 Other Operating Expenses | 2,000,000 | 5,200,000 | 5,200,000 | 5,200,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 4,680,000 | 4,680,000 | 4,680,000 |
| 2220200 Routine Maintenance - Other Assets | - | 9,000,000 | - | - |
| 2710100 Government Pension and Retirement Benefits | - | 5,300,000 | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 52,000,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | - | 5,000,000 | - | - |
| Gross Expenditure..... KShs. | 18,700,000 | 181,785,652 | 89,602,082 | 92,759,184 |
| Net Expenditure.. Sub-Head..... KShs. | 18,700,000 | 181,785,652 | 89,602,082 | 92,759,184 |
| 1069000102 Information Communications & Technology (ICT) Unit | | | | |
| 2210200 Communication, Supplies and Services | - | 1,000,000 | 1,000,000 | 1,000,000 |
| 2211100 Office and General Supplies and Services | 1,500,000 | 2,000,000 | 1,000,000 | 1,000,000 |

VOTE R1069 State Department for Implementation of Curriculum Reforms

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111000 Purchase of Office Furniture and General Equipment | 1,500,000 | 5,000,000 | - | - |
| Gross Expenditure..... KShs. | 3,000,000 | 8,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 3,000,000 | 8,000,000 | 2,000,000 | 2,000,000 |
| 1069000103 Aids Control Unit | | | | |
| 2210800 Hospitality Supplies and Services | - | 3,000,000 | 3,000,000 | 1,000,000 |
| 2211000 Specialised Materials and Supplies | - | 1,000,000 | 1,550,000 | 1,200,000 |
| 2211300 Other Operating Expenses | - | 3,000,000 | - | - |
| Gross Expenditure..... KShs. | - | 7,000,000 | 4,550,000 | 2,200,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 7,000,000 | 4,550,000 | 2,200,000 |
| 1069000100 General Administration and Planning | | | | |
| Net Expenditure Head.....KShs | 21,700,000 | 196,785,652 | 96,152,082 | 96,959,184 |
| 1069000200 Coordination of the Curriculum Reforms Implementation. | | | | |
| 1069000201 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,800,000 | 14,600,000 | 5,800,000 | 5,800,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 5,000,000 | 6,000,000 | 1,050,000 | 1,000,000 |
| 2210700 Training Expenses | 6,300,000 | 6,300,000 | 5,595,090 | 4,800,000 |
| 2210800 Hospitality Supplies and Services | 38,000,000 | 29,000,000 | 8,350,000 | 11,870,000 |
| 2211100 Office and General Supplies and Services | - | 5,000,000 | 1,169,910 | 1,000,000 |
| 2211300 Other Operating Expenses | 11,800,000 | 21,372,408 | - | - |
| Gross Expenditure..... KShs. | 65,900,000 | 82,272,408 | 21,965,000 | 24,470,000 |
| Net Expenditure.. Sub-Head..... KShs. | 65,900,000 | 82,272,408 | 21,965,000 | 24,470,000 |
| 1069000200 Coordination of the Curriculum Reforms Implementation | | | | |
| Net Expenditure Head.....KShs | 65,900,000 | 82,272,408 | 21,965,000 | 24,470,000 |
| 1069000300 Finance and Procurement Services. | | | | |
| 1069000301 Finance and Procurement Services - HQ | | | | |

VOTE R1069 State Department for Implementation of Curriculum Reforms

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1069 State Department for Implementation of Curriculum Reforms

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | - | 4,618,260 | 4,756,621 | 4,899,320 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 3,914,000 | 3,914,000 | 3,914,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 7,500,000 | 2,950,000 | 2,960,000 |
| 2210800 Hospitality Supplies and Services | - | 6,000,000 | 3,200,000 | 3,200,000 |
| 2211000 Specialised Materials and Supplies | - | 2,000,000 | 2,000,000 | 2,000,000 |
| 2211300 Other Operating Expenses | - | 300,000 | 300,000 | 300,000 |
| 2220200 Routine Maintenance - Other Assets | - | 4,000,000 | 400,000 | - |
| Gross Expenditure..... KShs. | - | 28,332,260 | 17,520,621 | 17,273,320 |
| Net Expenditure.. Sub-Head..... KShs. | - | 28,332,260 | 17,520,621 | 17,273,320 |
| 1069000300 Finance and Procurement Services | | | | |
| Net Expenditure Head.....KShs | - | 28,332,260 | 17,520,621 | 17,273,320 |
| 1069000400 Central Planning and Project Monitoring Unit. | | | | |
| 1069000401 CPPMU - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 7,710,480 | 1,463,177 | 1,507,072 |
| 2110300 Personal Allowance - Paid as Part of Salary | - | 4,198,600 | 969,120 | 980,424 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 19,000,000 | 3,000,000 | 3,000,000 |
| 2210800 Hospitality Supplies and Services | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Gross Expenditure..... KShs. | - | 31,909,080 | 6,432,297 | 6,487,496 |
| Net Expenditure.. Sub-Head..... KShs. | - | 31,909,080 | 6,432,297 | 6,487,496 |
| 1069000400 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | - | 31,909,080 | 6,432,297 | 6,487,496 |
| TOTAL NET EXPENDITURE FOR VOTE R1069 State Department for Implementation of Curriculum ReformsKShs. | 87,600,000 | 339,299,400 | 142,070,000 | 145,190,000 |

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1071000100 Headquarters Administrative Services | 11,346,090,588 | 12,184,716,634 | - | 12,184,716,634 | 58,531,536,645 | 70,350,817,567 |
| 1071000200 Budget Department | 2,077,511,990 | 2,824,026,197 | - | 2,824,026,197 | 6,154,705,941 | 6,403,258,576 |
| 1071000300 Macro-Fiscal Affairs Department | 948,189,539 | 947,177,247 | - | 947,177,247 | 949,293,080 | 951,068,100 |
| 1071000400 Resource Mobilization Department | 159,292,096 | 138,466,750 | - | 138,466,750 | 139,687,718 | 140,920,238 |
| 1071000500 Competition Authority of Kenya | 276,100,000 | 276,100,000 | - | 276,100,000 | 376,100,000 | 476,100,000 |
| 1071000800 Global Fund | 6,069,282 | 6,099,626 | - | 6,099,626 | 6,130,127 | 6,160,777 |
| 1071000900 Debt Policy, Strategy and Risk Management Department | 68,418,827 | 58,640,815 | - | 58,640,815 | 59,141,306 | 59,646,428 |
| 1071001000 Internal Audit Department | 663,980,557 | 812,329,038 | - | 812,329,038 | 845,532,048 | 853,793,995 |
| 1071001200 Accounting Services | 106,070,996 | 100,650,952 | - | 100,650,952 | 101,351,100 | 102,056,779 |

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1071001300 Government Accounting Services | 326,137,574 | 425,266,970 | - | 425,266,970 | 337,903,771 | 400,463,477 |
| 1071001400 Pensions Department | 1,701,452,996 | 1,169,982,560 | - | 1,169,982,560 | 1,564,379,857 | 1,604,841,106 |
| 1071001500 Insurance to Civil Servants | 3,876,250,651 | 2,543,000,000 | - | 2,543,000,000 | 6,000,000,000 | 6,000,000,000 |
| 1071001700 Directorate of Public Procurement | 427,978,755 | 481,542,777 | - | 481,542,777 | 481,639,633 | 482,747,216 |
| 1071001800 Government Clearing Agency | 47,933,231 | 74,820,240 | 20,000,000 | 54,820,240 | 75,329,297 | 75,791,208 |
| 1071001900 National Sub-County Treasuries - Field Services | 853,579,724 | 1,378,671,068 | - | 1,378,671,068 | 1,503,295,034 | 1,499,054,801 |
| 1071002000 Public Financial Management Reforms | 32,907,871 | 75,438,412 | - | 75,438,412 | 78,149,053 | 79,169,797 |
| 1071002100 Financial Management Information Services | 86,886,850 | 84,776,229 | - | 84,776,229 | 85,483,180 | 86,206,703 |
| 1071002200 Department of Government Investment and Public Enterprises | 817,101,453 | 797,490,475 | - | 797,490,475 | 898,444,918 | 999,408,253 |
| 1071002500 Public Private Partnership Secretariat | 132,662,823 | 128,072,120 | - | 128,072,120 | 128,940,816 | 129,816,213 |

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1071007300 Directorate of Administrative Services | 16,934,234 | 19,543,422 | - | 19,543,422 | 19,729,313 | 19,917,042 |
| 1071007400 Kenya Revenue Authority | 26,911,548,801 | 24,126,565,541 | 2,949,300,000 | 21,177,265,541 | 40,997,032,864 | 50,421,780,624 |
| 1071007700 Central Planning Project Monitoring Unit | 43,523,634 | 41,598,486 | - | 41,598,486 | 41,864,393 | 42,132,223 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs | 24,939,105 | 22,341,180 | - | 22,341,180 | 22,481,528 | 22,623,209 |
| 1071008200 Financial & Sectoral Affairs Department | 101,451,143 | 140,304,627 | - | 140,304,627 | 270,827,355 | 301,355,463 |
| 1071008400 Directorate of Accounting Services & Quality Assurance | 25,882,269 | 27,084,192 | - | 27,084,192 | 27,267,459 | 27,452,613 |
| 1071008600 Directorate of Public Investment & Portfolio Management | 20,170,290 | 19,468,406 | - | 19,468,406 | 19,631,189 | 19,795,648 |
| 1071008700 National Assets & Liabilities Management | 43,250,386 | 42,619,691 | - | 42,619,691 | 44,877,154 | 45,186,450 |
| 1071008800 Directorate of Public Debt Management Office | 25,363,050 | 27,677,204 | - | 27,677,204 | 27,847,116 | 28,018,779 |
| 1071008900 Debt Recording and Settlement Office | 31,010,053 | 44,635,913 | - | 44,635,913 | 45,020,571 | 45,409,181 |

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 46,408,271,607)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1071009200 African Union & Other International Organizations Subscription Fund | - | 4,417,514,306 | 4,417,514,306 | - | 4,417,514,306 | 4,417,514,306 |
| 1071009300 Institute of Certified Investment and Financial Analysts | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | 20,000,000 |
| 1071009500 Competition Tribunal | 26,000,000 | 26,000,000 | - | 26,000,000 | 26,000,000 | 26,000,000 |
| 1071009600 State Corporations Appeals Tribunal | 26,464,835 | 76,464,835 | 50,000,000 | 26,464,835 | 86,464,835 | 96,464,835 |
| 1071009900 Kenya Institute Supplies Management | 51,000,000 | 51,000,000 | - | 51,000,000 | 51,000,000 | 51,000,000 |
| 1071010000 Tax Appeal Tribunal | 135,000,000 | 135,000,000 | - | 135,000,000 | 135,000,000 | 135,000,000 |
| 1071010100 Public Service Superannuation Scheme | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071010200 Kenya Institute of Supplies Examination | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071010300 Kenya National Entrepreneurs Savings Trust | 100,000,000 | - | - | - | - | - |
| TOTAL FOR VOTE R1071 The National Treasury | 51,657,153,603 | 53,845,085,913 | 7,436,814,306 | 46,408,271,607 | 124,669,601,607 | 146,520,971,607 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071000100 Headquarters Administrative Services. | | | | |
| 1071000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 89,519,219 | 101,072,724 | 102,113,775 | 103,165,551 |
| 2110200 Basic Wages - Temporary Employees | 64,400,000 | 55,786,945 | 56,300,000 | 58,200,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 204,057,402 | 116,321,546 | 117,519,653 | 118,730,109 |
| 2210100 Utilities Supplies and Services | 52,654,012 | 53,347,232 | 57,000,000 | 66,500,000 |
| 2210200 Communication, Supplies and Services | 33,213,022 | 25,309,087 | 30,405,633 | 34,502,661 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 30,642,967 | 5,671,182 | 5,699,538 | 5,728,035 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 15,653,091 | 15,131,357 | 15,810,013 | 15,889,063 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,088,911 | 1,094,355 | 1,099,827 | 1,105,325 |
| 2210600 Rentals of Produced Assets | 39,912,708 | 40,112,271 | 40,312,833 | 40,514,397 |
| 2210700 Training Expenses | 2,150,969 | 2,161,723 | 2,172,531 | 2,183,395 |
| 2210800 Hospitality Supplies and Services | 111,027,347 | 81,432,483 | 81,839,645 | 82,248,844 |
| 2210900 Insurance Costs | 444,532 | 446,755 | 448,988 | 451,233 |
| 2211000 Specialised Materials and Supplies | 5,037,730 | 5,062,918 | 5,088,232 | 5,113,673 |
| 2211100 Office and General Supplies and Services | 114,991,909 | 45,316,869 | 65,643,453 | 65,971,670 |
| 2211200 Fuel Oil and Lubricants | 3,875,365 | 3,894,742 | 3,914,216 | 3,933,787 |
| 2211300 Other Operating Expenses | 146,727,226 | 136,430,863 | 142,138,018 | 146,848,708 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,900,790 | 4,925,294 | 4,949,920 | 4,974,670 |
| 2220200 Routine Maintenance - Other Assets | 4,963,907 | 4,988,727 | 5,013,671 | 5,038,739 |
| 2710100 Government Pension and Retirement Benefits | 45,828,343 | 54,007,485 | 46,287,773 | 46,519,211 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 115,041,510 | - | 128,000,000 | 200,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 273,839 | 35,275,208 | 12,276,584 | 10,277,967 |
| Gross Expenditure..... KShs. | 1,086,404,799 | 787,789,766 | 924,034,303 | 1,017,897,038 |
| Net Expenditure.. Sub-Head..... KShs. | 1,086,404,799 | 787,789,766 | 924,034,303 | 1,017,897,038 |
| 1071000102 Aids Control Unit | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 72,852 | 73,217 | 73,582 | 73,951 |
| 2210500 Printing , Advertising and Information Supplies and Services | 59,923 | 60,223 | 60,524 | 60,826 |
| 2210700 Training Expenses | 1,091,382 | 1,096,839 | 1,102,323 | 1,107,835 |
| 2210800 Hospitality Supplies and Services | 2,458,555 | 2,470,848 | 2,483,202 | 2,495,618 |
| 2211000 Specialised Materials and Supplies | 367,059 | 368,894 | 370,739 | 372,593 |
| 2211100 Office and General Supplies and Services | 126,222 | 126,853 | 127,487 | 128,125 |
| 2220200 Routine Maintenance - Other Assets | 22,386 | 22,498 | 22,610 | 22,723 |
| Gross Expenditure..... KShs. | 4,198,379 | 4,219,372 | 4,240,467 | 4,261,671 |
| Net Expenditure.. Sub-Head..... KShs. | 4,198,379 | 4,219,372 | 4,240,467 | 4,261,671 |
| 1071000103 Personnel Administration Services | | | | |
| 2110100 Basic Salaries - Permanent Employees | 35,459,214 | 38,274,674 | 38,668,903 | 39,067,195 |
| 2110300 Personal Allowance - Paid as Part of Salary | 32,567,515 | 27,555,700 | 27,771,594 | 27,989,372 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 105,428 | 105,955 | 106,485 | 107,017 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 195,234 | 196,209 | 197,192 | 198,177 |
| 2210500 Printing , Advertising and Information Supplies and Services | 16,974 | 17,059 | 17,144 | 17,230 |
| 2210700 Training Expenses | 40,322,370 | 41,523,982 | 40,726,602 | 40,930,235 |
| 2210800 Hospitality Supplies and Services | 11,406,280 | 16,463,312 | 11,520,628 | 11,578,231 |
| 2211000 Specialised Materials and Supplies | 506,289 | 508,820 | 511,365 | 513,921 |
| 2211100 Office and General Supplies and Services | 290,915 | 292,369 | 293,832 | 295,301 |
| 2211300 Other Operating Expenses | 7,460,165 | 7,497,466 | 7,534,953 | 7,572,628 |
| 2220200 Routine Maintenance - Other Assets | 63,905 | 64,225 | 64,546 | 64,869 |
| 3111000 Purchase of Office Furniture and General Equipment | 57,677 | 57,965 | 58,255 | 58,546 |
| Gross Expenditure..... KShs. | 128,451,966 | 132,557,736 | 127,471,499 | 128,392,722 |
| Net Expenditure.. Sub-Head..... KShs. | 128,451,966 | 132,557,736 | 127,471,499 | 128,392,722 |
| 1071000109 Information Communication Technology (ICT) | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,057,534 | 21,627,878 | 21,850,645 | 22,075,707 |
| 2110300 Personal Allowance - Paid as Part of Salary | 19,819,798 | 18,806,407 | 18,983,137 | 19,173,769 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 351,167 | 352,923 | 354,688 | 356,461 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 86,829 | 87,264 | 87,699 | 88,138 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 224,723 | 225,847 | 226,976 | 228,111 |
| 2210500 Printing , Advertising and Information Supplies and Services | 256,763 | 258,047 | 259,337 | 260,634 |
| 2210600 Rentals of Produced Assets | 156,350 | 157,132 | 157,917 | 158,707 |
| 2210700 Training Expenses | 768,691 | 772,535 | 776,397 | 780,280 |
| 2210800 Hospitality Supplies and Services | 2,015,424 | 2,025,501 | 2,035,628 | 2,045,807 |
| 2211000 Specialised Materials and Supplies | 180,038 | 180,938 | 181,843 | 182,752 |
| 2211100 Office and General Supplies and Services | 937,775 | 942,464 | 947,176 | 951,911 |
| 2211300 Other Operating Expenses | 1,532,561 | 1,540,224 | 1,547,925 | 1,555,665 |
| 2220200 Routine Maintenance - Other Assets | 1,423,203 | 1,430,320 | 1,437,471 | 1,444,658 |
| 3111000 Purchase of Office Furniture and General Equipment | 9,068,367 | 48,113,709 | 21,159,278 | 19,205,075 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 56,771,579 | 7,055,437 | 57,340,714 | 57,627,417 |
| Gross Expenditure..... KShs. | 110,650,802 | 103,576,626 | 127,346,831 | 126,135,092 |
| Net Expenditure.. Sub-Head..... KShs. | 110,650,802 | 103,576,626 | 127,346,831 | 126,135,092 |
| 1071000110 Fleet Management Unit | | | | |
| 2210200 Communication, Supplies and Services | 166,686 | 167,519 | 168,357 | 169,199 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 811,977 | 816,036 | 820,117 | 824,218 |
| 2210500 Printing , Advertising and Information Supplies and Services | 148,646 | 149,389 | 150,136 | 150,887 |
| 2210700 Training Expenses | 498,372 | 500,864 | 503,368 | 505,885 |
| 2210800 Hospitality Supplies and Services | 3,422,376 | 3,439,487 | 3,456,685 | 3,473,968 |
| 2211100 Office and General Supplies and Services | 1,016,589 | 1,021,672 | 1,026,780 | 1,031,914 |
| 2211200 Fuel Oil and Lubricants | 8,990,722 | 9,035,676 | 9,080,854 | 9,126,258 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,126,728 | 3,142,362 | 3,158,073 | 3,173,864 |
| 2220200 Routine Maintenance - Other Assets | 470,639 | 472,992 | 475,357 | 477,734 |
| 3111000 Purchase of Office Furniture and General Equipment | 227,058 | 228,193 | 229,334 | 230,481 |
| Gross Expenditure..... KShs. | 18,879,793 | 18,974,190 | 19,069,061 | 19,164,408 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 18,879,793 | 18,974,190 | 19,069,061 | 19,164,408 |
| 1071000111 Strategic Interventions | | | | |
| 2110200 Basic Wages - Temporary Employees | - | - | 40,604,136,129 | 44,600,501,191 |
| 2211300 Other Operating Expenses | 9,970,043,213 | 11,110,000,000 | 16,697,501,416 | 24,426,589,823 |
| Gross Expenditure..... KShs. | 9,970,043,213 | 11,110,000,000 | 57,301,637,545 | 69,027,091,014 |
| Net Expenditure.. Sub-Head..... KShs. | 9,970,043,213 | 11,110,000,000 | 57,301,637,545 | 69,027,091,014 |
| 1071000115 Finance Unit of the National Treasury | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,556,167 | 2,568,947 | 2,581,792 | 2,594,701 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 550,937 | 553,692 | 556,461 | 559,243 |
| 2210500 Printing , Advertising and Information Supplies and Services | 110,426 | 110,978 | 111,534 | 112,090 |
| 2210700 Training Expenses | 2,529,861 | 2,542,511 | 2,555,223 | 2,567,998 |
| 2210800 Hospitality Supplies and Services | 5,663,436 | 5,691,753 | 5,720,212 | 5,748,813 |
| 2211100 Office and General Supplies and Services | 491,621 | 494,079 | 496,549 | 499,032 |
| 2211300 Other Operating Expenses | 15,384,679 | 15,461,602 | 15,538,910 | 15,616,605 |
| 3111000 Purchase of Office Furniture and General Equipment | 174,509 | 175,382 | 176,258 | 177,140 |
| Gross Expenditure..... KShs. | 27,461,636 | 27,598,944 | 27,736,939 | 27,875,622 |
| Net Expenditure.. Sub-Head..... KShs. | 27,461,636 | 27,598,944 | 27,736,939 | 27,875,622 |
| 1071000100 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 11,346,090,588 | 12,184,716,634 | 58,531,536,645 | 70,350,817,567 |
| 1071000200 Budget Department. | | | | |
| 1071000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 74,604,738 | 139,098,008 | 142,819,562 | 146,654,393 |
| 2110300 Personal Allowance - Paid as Part of Salary | 84,063,852 | 98,730,593 | 99,198,975 | 99,671,339 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 398,468 | 400,461 | 402,462 | 404,475 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,932,987 | 1,942,651 | 1,952,365 | 1,962,127 |
| 2210500 Printing , Advertising and Information Supplies and Services | 326,218 | 327,849 | 329,488 | 331,136 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 21,250,812 | 21,357,067 | 21,463,852 | 21,571,171 |
| 2210800 Hospitality Supplies and Services | 21,067,687 | 21,173,025 | 21,278,891 | 21,385,285 |
| 2211100 Office and General Supplies and Services | 309,334 | 310,880 | 312,436 | 313,997 |
| 2211200 Fuel Oil and Lubricants | 468,027 | 470,367 | 472,719 | 475,083 |
| 2211300 Other Operating Expenses | 219,959,723 | 183,299,502 | 306,764,819 | 407,975,644 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 250,813 | 252,067 | 253,327 | 254,594 |
| 2220200 Routine Maintenance - Other Assets | 131,176 | 131,831 | 132,491 | 133,154 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 232,447 | 233,609 | 234,777 | 235,951 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,397,012 | 17,408,997 | 22,421,043 | 22,433,147 |
| Gross Expenditure..... KShs. | 427,393,294 | 485,136,907 | 618,037,207 | 723,801,496 |
| Net Expenditure.. Sub-Head..... KShs. | 427,393,294 | 485,136,907 | 618,037,207 | 723,801,496 |
| 1071000204 National Government Budget Process | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,634,620 | 2,647,793 | 2,661,031 | 2,674,337 |
| 2210500 Printing , Advertising and Information Supplies and Services | 10,183,527 | 10,234,445 | 10,285,617 | 10,337,045 |
| 2210700 Training Expenses | 13,000,000 | 13,065,000 | 13,130,325 | 13,195,977 |
| 2210800 Hospitality Supplies and Services | 123,606,243 | 114,224,274 | 134,845,395 | 145,469,623 |
| 2211100 Office and General Supplies and Services | 3,159,507 | 3,175,305 | 3,191,181 | 3,207,137 |
| 2211300 Other Operating Expenses | 201,534,799 | 195,542,473 | 372,555,185 | 504,572,961 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,296,000,000 | 2,000,000,000 | 5,000,000,000 | 5,000,000,000 |
| Gross Expenditure..... KShs. | 1,650,118,696 | 2,338,889,290 | 5,536,668,734 | 5,679,457,080 |
| Net Expenditure.. Sub-Head..... KShs. | 1,650,118,696 | 2,338,889,290 | 5,536,668,734 | 5,679,457,080 |
| 1071000200 Budget Department | | | | |
| Net Expenditure Head.....KShs | 2,077,511,990 | 2,824,026,197 | 6,154,705,941 | 6,403,258,576 |
| 1071000300 Macro-Fiscal Affairs Department. | | | | |
| 1071000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 26,744,933 | 25,917,841 | 26,184,795 | 26,454,496 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 27,972,314 | 19,900,271 | 20,105,245 | 20,312,329 |
| 2210200 Communication, Supplies and Services | 109,333 | 109,880 | 110,429 | 110,981 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 552,535 | 555,297 | 558,075 | 560,865 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,369,392 | 1,376,239 | 1,383,121 | 1,390,036 |
| 2210500 Printing , Advertising and Information Supplies and Services | 279,546 | 280,944 | 282,349 | 283,760 |
| 2210700 Training Expenses | 679,156 | 682,552 | 685,965 | 689,395 |
| 2210800 Hospitality Supplies and Services | 11,797,306 | 11,856,293 | 11,915,574 | 11,975,152 |
| 2211000 Specialised Materials and Supplies | 481,782 | 484,191 | 486,612 | 489,045 |
| 2211100 Office and General Supplies and Services | 1,819,837 | 1,828,936 | 1,838,081 | 1,847,271 |
| 2211200 Fuel Oil and Lubricants | 41,454 | 41,661 | 41,870 | 42,079 |
| 2211300 Other Operating Expenses | 119,166,270 | 119,407,666 | 120,360,911 | 120,962,716 |
| 2220200 Routine Maintenance - Other Assets | 51,251 | 51,507 | 51,765 | 52,024 |
| Gross Expenditure..... KShs. | 191,065,109 | 182,493,278 | 184,004,792 | 185,170,149 |
| Net Expenditure.. Sub-Head..... KShs. | 191,065,109 | 182,493,278 | 184,004,792 | 185,170,149 |
| 1071000304 Inter-Governmental Fiscal Relations(IFR) | | | | |
| 2110100 Basic Salaries - Permanent Employees | 23,787,055 | 23,154,143 | 23,392,633 | 23,633,575 |
| 2110300 Personal Allowance - Paid as Part of Salary | 31,440,307 | 19,468,271 | 19,668,796 | 19,871,383 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 541,611 | 544,319 | 547,040 | 549,775 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 604,622 | 607,645 | 610,683 | 613,737 |
| 2210500 Printing , Advertising and Information Supplies and Services | 31,142 | 31,298 | 31,454 | 31,612 |
| 2210700 Training Expenses | 628,094 | 631,234 | 634,390 | 637,562 |
| 2210800 Hospitality Supplies and Services | 1,969,889 | 1,979,739 | 1,989,637 | 1,999,585 |
| 2211100 Office and General Supplies and Services | 587,410 | 590,347 | 593,299 | 596,265 |
| 2211300 Other Operating Expenses | 12,315,621 | 12,377,199 | 12,439,086 | 12,501,280 |
| 3111000 Purchase of Office Furniture and General Equipment | 95,875 | 96,354 | 96,836 | 97,320 |
| Gross Expenditure..... KShs. | 72,001,626 | 59,480,549 | 60,003,854 | 60,532,094 |
| Net Expenditure.. Sub-Head..... KShs. | 72,001,626 | 59,480,549 | 60,003,854 | 60,532,094 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071000305 Financial Reporting Centre | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 619,000,000 | 619,000,000 | 619,000,000 | 619,000,000 |
| Gross Expenditure..... KShs. | 619,000,000 | 619,000,000 | 619,000,000 | 619,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 619,000,000 | 619,000,000 | 619,000,000 | 619,000,000 |
| 1071000306 African Institute of Remittances | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| Gross Expenditure..... KShs. | 50,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| 1071000307 Climate Finance Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,694,466 | 2,707,939 | 2,721,478 | 2,735,085 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,395,956 | 1,402,936 | 1,409,950 | 1,417,001 |
| 2210800 Hospitality Supplies and Services | 2,691,127 | 2,704,583 | 2,718,105 | 2,731,696 |
| 2211100 Office and General Supplies and Services | 3,181,485 | 3,197,393 | 3,213,379 | 3,229,446 |
| 2211300 Other Operating Expenses | 6,159,770 | 6,190,569 | 6,221,522 | 6,252,629 |
| Gross Expenditure..... KShs. | 16,122,804 | 16,203,420 | 16,284,434 | 16,365,857 |
| Net Expenditure.. Sub-Head..... KShs. | 16,122,804 | 16,203,420 | 16,284,434 | 16,365,857 |
| 1071000300 Macro-Fiscal Affairs Department | | | | |
| Net Expenditure Head.....KShs | 948,189,539 | 947,177,247 | 949,293,080 | 951,068,100 |
| 1071000400 Resource Mobilization Department. | | | | |
| 1071000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 57,109,626 | 51,007,676 | 51,533,055 | 52,063,843 |
| 2110300 Personal Allowance - Paid as Part of Salary | 63,651,606 | 48,735,554 | 49,237,527 | 49,744,676 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 81,977 | 82,387 | 82,799 | 83,212 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,120,912 | 8,161,517 | 8,202,324 | 8,243,336 |
| 2210500 Printing , Advertising and Information Supplies and Services | 295,581 | 297,059 | 298,544 | 300,037 |
| 2210700 Training Expenses | 708,849 | 712,393 | 715,955 | 719,535 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 4,381,570 | 4,403,478 | 4,425,496 | 4,447,622 |
| 2211000 Specialised Materials and Supplies | 263,170 | 264,486 | 265,808 | 267,137 |
| 2211100 Office and General Supplies and Services | 1,166,681 | 1,172,515 | 1,178,377 | 1,184,269 |
| 2211200 Fuel Oil and Lubricants | 273,925 | 275,295 | 276,671 | 278,054 |
| 2211300 Other Operating Expenses | 23,106,037 | 23,221,567 | 23,337,675 | 23,454,363 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 96,398 | 96,880 | 97,364 | 97,851 |
| 2220200 Routine Maintenance - Other Assets | 35,764 | 35,943 | 36,123 | 36,303 |
| Gross Expenditure..... KShs. | 159,292,096 | 138,466,750 | 139,687,718 | 140,920,238 |
| Net Expenditure.. Sub-Head..... KShs. | 159,292,096 | 138,466,750 | 139,687,718 | 140,920,238 |
| 1071000400 Resource Mobilization Department | | | | |
| Net Expenditure Head.....KShs | 159,292,096 | 138,466,750 | 139,687,718 | 140,920,238 |
| 1071000500 Competition Authority of Kenya. | | | | |
| 1071000501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 276,100,000 | 276,100,000 | 376,100,000 | 476,100,000 |
| Gross Expenditure..... KShs. | 276,100,000 | 276,100,000 | 376,100,000 | 476,100,000 |
| Net Expenditure.. Sub-Head..... KShs. | 276,100,000 | 276,100,000 | 376,100,000 | 476,100,000 |
| 1071000500 Competition Authority of Kenya | | | | |
| Net Expenditure Head.....KShs | 276,100,000 | 276,100,000 | 376,100,000 | 476,100,000 |
| 1071000800 Global Fund. | | | | |
| 1071000801 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 73,808 | 74,177 | 74,548 | 74,921 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 177,272 | 178,158 | 179,050 | 179,945 |
| 2210700 Training Expenses | 404,842 | 406,866 | 408,900 | 410,944 |
| 2210800 Hospitality Supplies and Services | 211,467 | 212,524 | 213,587 | 214,654 |
| 2211100 Office and General Supplies and Services | 123,841 | 124,460 | 125,083 | 125,708 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 18,893 | 18,987 | 19,082 | 19,178 |
| 2211300 Other Operating Expenses | 4,891,872 | 4,916,331 | 4,940,913 | 4,965,618 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 43,379 | 43,596 | 43,814 | 44,033 |
| 2220200 Routine Maintenance - Other Assets | 37,235 | 37,421 | 37,608 | 37,796 |
| 3111000 Purchase of Office Furniture and General Equipment | 86,673 | 87,106 | 87,542 | 87,980 |
| Gross Expenditure..... KShs. | 6,069,282 | 6,099,626 | 6,130,127 | 6,160,777 |
| Net Expenditure.. Sub-Head..... KShs. | 6,069,282 | 6,099,626 | 6,130,127 | 6,160,777 |
| 1071000800 Global Fund | | | | |
| Net Expenditure Head.....KShs | 6,069,282 | 6,099,626 | 6,130,127 | 6,160,777 |
| 1071000900 Debt Policy, Strategy and Risk Management Department. | | | | |
| 1071000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 26,611,979 | 24,154,248 | 24,403,040 | 24,654,391 |
| 2110300 Personal Allowance - Paid as Part of Salary | 22,372,899 | 14,955,448 | 15,109,493 | 15,265,119 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 720,041 | 723,642 | 727,258 | 730,896 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 850,110 | 854,360 | 858,633 | 862,926 |
| 2210500 Printing , Advertising and Information Supplies and Services | 166,258 | 167,089 | 167,924 | 168,764 |
| 2210700 Training Expenses | 440,806 | 443,010 | 445,225 | 447,450 |
| 2210800 Hospitality Supplies and Services | 10,538,609 | 10,591,302 | 10,644,259 | 10,697,480 |
| 2211100 Office and General Supplies and Services | 149,334 | 150,081 | 150,831 | 151,586 |
| 2211300 Other Operating Expenses | 6,505,251 | 6,537,777 | 6,570,466 | 6,603,318 |
| 2220200 Routine Maintenance - Other Assets | 63,540 | 63,858 | 64,177 | 64,498 |
| Gross Expenditure..... KShs. | 68,418,827 | 58,640,815 | 59,141,306 | 59,646,428 |
| Net Expenditure.. Sub-Head..... KShs. | 68,418,827 | 58,640,815 | 59,141,306 | 59,646,428 |
| 1071000900 Debt Policy, Strategy and Risk Management Department | | | | |
| Net Expenditure Head.....KShs | 68,418,827 | 58,640,815 | 59,141,306 | 59,646,428 |
| 1071001000 Internal Audit Department. | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071001001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 272,988,556 | 305,262,543 | 308,406,751 | 311,583,339 |
| 2110300 Personal Allowance - Paid as Part of Salary | 168,871,130 | 206,315,500 | 208,440,548 | 210,587,486 |
| 2210200 Communication, Supplies and Services | 36,507 | 36,690 | 36,873 | 37,057 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 60,640,413 | 45,943,615 | 61,248,334 | 61,554,575 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,105,727 | 5,131,255 | 5,156,912 | 5,182,696 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,575,013 | 2,587,888 | 2,600,828 | 2,613,832 |
| 2210700 Training Expenses | 21,302,766 | 21,409,280 | 21,516,327 | 21,623,908 |
| 2210800 Hospitality Supplies and Services | 64,063,724 | 54,384,043 | 64,705,963 | 65,029,492 |
| 2211000 Specialised Materials and Supplies | 362,248 | 364,059 | 365,879 | 367,709 |
| 2211100 Office and General Supplies and Services | 397,870 | 399,859 | 401,859 | 403,868 |
| 2211200 Fuel Oil and Lubricants | 67,888 | 68,227 | 68,569 | 68,911 |
| 2211300 Other Operating Expenses | 6,860,435 | 6,894,737 | 6,929,211 | 6,963,857 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 445,356 | 447,583 | 449,821 | 452,070 |
| 2220200 Routine Maintenance - Other Assets | 87,918 | 88,358 | 88,799 | 89,243 |
| Gross Expenditure..... KShs. | 603,805,551 | 649,333,637 | 680,416,674 | 686,558,043 |
| Net Expenditure.. Sub-Head..... KShs. | 603,805,551 | 649,333,637 | 680,416,674 | 686,558,043 |
| 1071001002 National Sub-County Internal Audit Services | | | | |
| 2210100 Utilities Supplies and Services | 36,298,987 | 39,000,000 | 41,000,000 | 43,000,000 |
| 2210200 Communication, Supplies and Services | 415,455 | 417,533 | 419,620 | 421,718 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,969,978 | 1,979,828 | 1,989,727 | 1,999,675 |
| 2210700 Training Expenses | 1,066,413 | 1,071,745 | 1,077,103 | 1,082,489 |
| 2210800 Hospitality Supplies and Services | 1,275,589 | 1,281,967 | 1,288,377 | 1,294,819 |
| 2211000 Specialised Materials and Supplies | 4,799,677 | 4,823,676 | 4,847,793 | 4,872,032 |
| 2211100 Office and General Supplies and Services | 3,922,727 | 3,942,341 | 3,962,052 | 3,981,863 |
| 2211200 Fuel Oil and Lubricants | 912,409 | 916,971 | 921,556 | 926,164 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,858,702 | 6,892,996 | 6,927,460 | 6,962,098 |
| 2220200 Routine Maintenance - Other Assets | 2,308,524 | 2,320,066 | 2,331,667 | 2,343,325 |
| 3111000 Purchase of Office Furniture and General Equipment | 346,545 | 348,278 | 350,019 | 351,769 |
| Gross Expenditure..... KShs. | 60,175,006 | 62,995,401 | 65,115,374 | 67,235,952 |
| Net Expenditure.. Sub-Head..... KShs. | 60,175,006 | 62,995,401 | 65,115,374 | 67,235,952 |
| 1071001003 Special Audit Services | | | | |
| 2211300 Other Operating Expenses | - | 100,000,000 | 100,000,000 | 100,000,000 |
| Gross Expenditure..... KShs. | - | 100,000,000 | 100,000,000 | 100,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 100,000,000 | 100,000,000 | 100,000,000 |
| 1071001000 Internal Audit Department | | | | |
| Net Expenditure Head.....KShs | 663,980,557 | 812,329,038 | 845,532,048 | 853,793,995 |
| 1071001200 Accounting Services. | | | | |
| 1071001201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 27,616,843 | 27,774,103 | 28,060,175 | 28,349,195 |
| 2110300 Personal Allowance - Paid as Part of Salary | 26,536,298 | 20,699,402 | 20,852,594 | 21,007,061 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 646,752 | 649,986 | 653,236 | 656,502 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 140,474 | 141,177 | 141,882 | 142,592 |
| 2210500 Printing , Advertising and Information Supplies and Services | 32,057 | 32,218 | 32,378 | 32,541 |
| 2210700 Training Expenses | 289,368 | 290,815 | 292,269 | 293,730 |
| 2210800 Hospitality Supplies and Services | 987,374 | 992,311 | 997,272 | 1,002,259 |
| 2211000 Specialised Materials and Supplies | 421,234 | 423,340 | 425,457 | 427,584 |
| 2211100 Office and General Supplies and Services | 195,822 | 196,801 | 197,785 | 198,774 |
| 2211300 Other Operating Expenses | 13,669,793 | 13,738,142 | 13,806,833 | 13,875,867 |
| 2220200 Routine Maintenance - Other Assets | 76,998 | 77,383 | 77,770 | 78,159 |
| Gross Expenditure..... KShs. | 70,613,013 | 65,015,678 | 65,537,651 | 66,064,264 |
| Net Expenditure.. Sub-Head..... KShs. | 70,613,013 | 65,015,678 | 65,537,651 | 66,064,264 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071001202 Government Digital Payments Unit | | | | |
| 2210200 Communication, Supplies and Services | 227,586 | 228,723 | 229,867 | 231,017 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 536,455 | 539,137 | 541,833 | 544,542 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,771,144 | 1,780,000 | 1,788,900 | 1,797,844 |
| 2210500 Printing , Advertising and Information Supplies and Services | 69,328 | 69,675 | 70,023 | 70,373 |
| 2210700 Training Expenses | 1,347,073 | 1,353,808 | 1,360,578 | 1,367,380 |
| 2210800 Hospitality Supplies and Services | 7,033,988 | 7,069,158 | 7,104,503 | 7,140,026 |
| 2211000 Specialised Materials and Supplies | 38,383 | 38,575 | 38,768 | 38,962 |
| 2211100 Office and General Supplies and Services | 1,034,856 | 1,040,031 | 1,045,230 | 1,050,457 |
| 2211200 Fuel Oil and Lubricants | 210,302 | 211,354 | 212,410 | 213,472 |
| 2211300 Other Operating Expenses | 21,408,136 | 21,515,177 | 21,622,753 | 21,730,866 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 704,723 | 708,247 | 711,788 | 715,347 |
| 2220200 Routine Maintenance - Other Assets | 377,693 | 379,582 | 381,479 | 383,386 |
| 3111000 Purchase of Office Furniture and General Equipment | 698,316 | 701,807 | 705,317 | 708,843 |
| Gross Expenditure..... KShs. | 35,457,983 | 35,635,274 | 35,813,449 | 35,992,515 |
| Net Expenditure.. Sub-Head..... KShs. | 35,457,983 | 35,635,274 | 35,813,449 | 35,992,515 |
| 1071001200 Accounting Services | | | | |
| Net Expenditure Head.....KShs | 106,070,996 | 100,650,952 | 101,351,100 | 102,056,779 |
| 1071001300 Government Accounting Services. | | | | |
| 1071001301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 70,310,943 | 66,837,585 | 67,526,009 | 68,221,528 |
| 2110300 Personal Allowance - Paid as Part of Salary | 60,138,528 | 62,596,342 | 74,399,053 | 136,116,846 |
| 2210200 Communication, Supplies and Services | 2,328,233 | 2,339,874 | 2,351,573 | 2,363,332 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,564,153 | 8,606,973 | 8,650,009 | 8,693,259 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 782,671 | 786,584 | 790,517 | 794,470 |
| 2210500 Printing , Advertising and Information Supplies and Services | 23,170 | 23,286 | 23,403 | 23,520 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210600 Rentals of Produced Assets | 455,659 | 457,937 | 460,227 | 462,528 |
| 2210700 Training Expenses | 817,466 | 821,554 | 825,661 | 829,789 |
| 2210800 Hospitality Supplies and Services | 5,852,934 | 5,882,199 | 5,911,610 | 5,941,168 |
| 2211000 Specialised Materials and Supplies | 479,724 | 482,123 | 484,533 | 486,955 |
| 2211100 Office and General Supplies and Services | 543,927 | 546,647 | 549,381 | 552,127 |
| 2211300 Other Operating Expenses | 8,779,926 | 8,823,825 | 8,867,944 | 8,912,285 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 222,949 | 224,064 | 225,184 | 226,310 |
| 2220200 Routine Maintenance - Other Assets | 137,291 | 137,977 | 138,667 | 139,360 |
| Gross Expenditure..... KShs. | 159,437,574 | 158,566,970 | 171,203,771 | 233,763,477 |
| Net Expenditure.. Sub-Head..... KShs. | 159,437,574 | 158,566,970 | 171,203,771 | 233,763,477 |
| 1071001302 Public Sector Accounting Standard Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 142,900,000 | 142,900,000 | 142,900,000 | 142,900,000 |
| Gross Expenditure..... KShs. | 142,900,000 | 142,900,000 | 142,900,000 | 142,900,000 |
| Net Expenditure.. Sub-Head..... KShs. | 142,900,000 | 142,900,000 | 142,900,000 | 142,900,000 |
| 1071001303 Registration of Certified Public Secretaries Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 23,800,000 | 23,800,000 | 23,800,000 | 23,800,000 |
| Gross Expenditure..... KShs. | 23,800,000 | 23,800,000 | 23,800,000 | 23,800,000 |
| Net Expenditure.. Sub-Head..... KShs. | 23,800,000 | 23,800,000 | 23,800,000 | 23,800,000 |
| 1071001305 Kenya Accountants & Secretaries National Examination Board (KASNEB) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - |
| Gross Expenditure..... KShs. | - | 100,000,000 | - | - |
| Net Expenditure.. Sub-Head..... KShs. | - | 100,000,000 | - | - |
| 1071001300 Government Accounting Services | | | | |
| Net Expenditure Head.....KShs | 326,137,574 | 425,266,970 | 337,903,771 | 400,463,477 |
| 1071001400 Pensions Department. | | | | |
| 1071001401 Headquarters | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 190,898,238 | 189,650,967 | 191,604,376 | 193,577,896 |
| 2110300 Personal Allowance - Paid as Part of Salary | 139,605,846 | 121,176,218 | 122,424,329 | 123,685,306 |
| 2210200 Communication, Supplies and Services | 761,873 | 765,683 | 769,511 | 773,358 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 93,994 | 94,464 | 94,937 | 95,410 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 267,344 | 268,680 | 270,024 | 271,374 |
| 2210500 Printing , Advertising and Information Supplies and Services | 51,564 | 51,822 | 52,081 | 52,341 |
| 2210700 Training Expenses | 472,100 | 474,461 | 476,833 | 479,217 |
| 2210800 Hospitality Supplies and Services | 9,189,463 | 9,235,411 | 9,281,587 | 9,327,995 |
| 2211000 Specialised Materials and Supplies | 682,639 | 686,052 | 689,483 | 692,930 |
| 2211100 Office and General Supplies and Services | 816,085 | 820,165 | 824,266 | 828,387 |
| 2211200 Fuel Oil and Lubricants | 31,012 | 31,167 | 31,323 | 31,480 |
| 2211300 Other Operating Expenses | 42,658,976 | 42,872,271 | 43,086,632 | 43,302,065 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 112,770 | 113,334 | 113,901 | 114,470 |
| 2220200 Routine Maintenance - Other Assets | 1,200,544 | 1,206,547 | 1,212,579 | 1,218,642 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,314,610,548 | 781,535,318 | 1,188,447,995 | 1,194,390,235 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 21,000,000 | 5,000,000 | 36,000,000 |
| Gross Expenditure..... KShs. | 1,701,452,996 | 1,169,982,560 | 1,564,379,857 | 1,604,841,106 |
| Net Expenditure.. Sub-Head..... KShs. | 1,701,452,996 | 1,169,982,560 | 1,564,379,857 | 1,604,841,106 |
| 1071001400 Pensions Department | | | | |
| Net Expenditure Head.....KShs | 1,701,452,996 | 1,169,982,560 | 1,564,379,857 | 1,604,841,106 |
| 1071001500 Insurance to Civil Servants. | | | | |
| 1071001501 Headquarters | | | | |
| 2210900 Insurance Costs | 3,876,250,651 | 2,543,000,000 | 6,000,000,000 | 6,000,000,000 |
| Gross Expenditure..... KShs. | 3,876,250,651 | 2,543,000,000 | 6,000,000,000 | 6,000,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 3,876,250,651 | 2,543,000,000 | 6,000,000,000 | 6,000,000,000 |
| 1071001500 Insurance to Civil Servants | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 3,876,250,651 | 2,543,000,000 | 6,000,000,000 | 6,000,000,000 |
| 1071001700 Directorate of Public Procurement. | | | | |
| 1071001701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 52,095,786 | 83,101,840 | 83,555,832 | 84,014,500 |
| 2110300 Personal Allowance - Paid as Part of Salary | 51,169,243 | 72,633,641 | 73,182,470 | 73,736,878 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 207,681 | 208,720 | 209,763 | 210,812 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 102,471 | 102,984 | 103,498 | 104,016 |
| 2210500 Printing , Advertising and Information Supplies and Services | 89,072 | 89,519 | 89,965 | 90,414 |
| 2210700 Training Expenses | 829,102 | 833,247 | 837,415 | 841,601 |
| 2210800 Hospitality Supplies and Services | 12,939,407 | 14,004,104 | 13,069,124 | 13,134,470 |
| 2211100 Office and General Supplies and Services | 129,137 | 129,782 | 130,431 | 131,083 |
| 2211300 Other Operating Expenses | 4,363,515 | 4,385,332 | 4,407,260 | 4,429,296 |
| 2220200 Routine Maintenance - Other Assets | 53,341 | 53,608 | 53,875 | 54,146 |
| Gross Expenditure..... KShs. | 121,978,755 | 175,542,777 | 175,639,633 | 176,747,216 |
| Net Expenditure.. Sub-Head..... KShs. | 121,978,755 | 175,542,777 | 175,639,633 | 176,747,216 |
| 1071001702 Public Procurement Regulatory Authority (PPRA) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 306,000,000 | 306,000,000 | 306,000,000 | 306,000,000 |
| Gross Expenditure..... KShs. | 306,000,000 | 306,000,000 | 306,000,000 | 306,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 306,000,000 | 306,000,000 | 306,000,000 | 306,000,000 |
| 1071001700 Directorate of Public Procurement | | | | |
| Net Expenditure Head.....KShs | 427,978,755 | 481,542,777 | 481,639,633 | 482,747,216 |
| 1071001800 Government Clearing Agency. | | | | |
| 1071001801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,265,960 | 20,099,305 | 20,306,326 | 20,515,483 |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,635,840 | 16,556,340 | 16,743,826 | 16,831,704 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210100 Utilities Supplies and Services | 2,185,523 | 2,254,455 | 2,304,455 | 2,404,455 |
| 2210200 Communication, Supplies and Services | 345,888 | 347,618 | 349,355 | 351,103 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 15,406,357 | 15,413,389 | 15,420,456 | 15,427,559 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 98,312 | 98,803 | 99,298 | 99,795 |
| 2210500 Printing , Advertising and Information Supplies and Services | 24,983 | 25,108 | 25,234 | 25,360 |
| 2210700 Training Expenses | 159,835 | 160,635 | 161,438 | 162,244 |
| 2210800 Hospitality Supplies and Services | 896,427 | 900,910 | 905,414 | 909,941 |
| 2211000 Specialised Materials and Supplies | 1,009,900 | 1,014,950 | 1,020,024 | 1,025,124 |
| 2211100 Office and General Supplies and Services | 605,351 | 608,378 | 611,420 | 614,477 |
| 2211200 Fuel Oil and Lubricants | 126,800 | 127,434 | 128,071 | 128,712 |
| 2211300 Other Operating Expenses | 8,047,223 | 8,067,459 | 8,087,796 | 8,108,236 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 506,024 | 508,554 | 511,097 | 513,652 |
| 2220200 Routine Maintenance - Other Assets | 4,985,583 | 5,000,511 | 5,015,514 | 5,030,592 |
| 3111000 Purchase of Office Furniture and General Equipment | 633,225 | 3,636,391 | 3,639,573 | 3,642,771 |
| Gross Expenditure..... KShs. | 67,933,231 | 74,820,240 | 75,329,297 | 75,791,208 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 47,933,231 | 54,820,240 | 55,329,297 | 55,791,208 |
| 1071001800 Government Clearing Agency | | | | |
| Net Expenditure Head.....KShs | 47,933,231 | 54,820,240 | 55,329,297 | 55,791,208 |
| 1071001900 National Sub-County Treasuries - Field Services. | | | | |
| 1071001901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 475,352,312 | 912,714,950 | 865,006,931 | 871,982,058 |
| 2110300 Personal Allowance - Paid as Part of Salary | 247,244,512 | 328,649,431 | 331,336,137 | 334,305,995 |
| 2210100 Utilities Supplies and Services | 58,040,923 | 59,000,000 | 64,000,000 | 65,000,000 |
| 2210200 Communication, Supplies and Services | 1,814,035 | 1,823,105 | 1,832,221 | 1,841,382 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 13,281,648 | 15,348,056 | 15,414,797 | 15,481,871 |
| 2210500 Printing , Advertising and Information Supplies and Services | 199,036 | 200,031 | 201,031 | 202,036 |
| 2210600 Rentals of Produced Assets | 2,008,954 | 2,018,999 | 2,029,094 | 2,039,239 |
| 2210800 Hospitality Supplies and Services | 3,276,234 | 6,292,615 | 6,309,078 | 6,325,624 |
| 2211000 Specialised Materials and Supplies | 2,414,996 | 2,427,071 | 2,439,206 | 2,451,402 |
| 2211100 Office and General Supplies and Services | 7,025,220 | 7,060,346 | 7,095,648 | 7,131,126 |
| 2211200 Fuel Oil and Lubricants | 1,007,765 | 1,012,804 | 1,017,868 | 1,022,957 |
| 2211300 Other Operating Expenses | 26,047,535 | 26,177,773 | 26,308,662 | 26,440,205 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,910,223 | 3,929,774 | 3,949,423 | 3,969,170 |
| 2220200 Routine Maintenance - Other Assets | 6,665,945 | 6,699,275 | 6,732,771 | 6,766,436 |
| 3110300 Refurbishment of Buildings | 4,809,741 | 4,833,790 | 4,857,959 | 4,882,248 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | - | 164,278,745 | 148,725,161 |
| 3111000 Purchase of Office Furniture and General Equipment | 480,645 | 483,048 | 485,463 | 487,891 |
| Gross Expenditure..... KShs. | 853,579,724 | 1,378,671,068 | 1,503,295,034 | 1,499,054,801 |
| Net Expenditure.. Sub-Head..... KShs. | 853,579,724 | 1,378,671,068 | 1,503,295,034 | 1,499,054,801 |
| 1071001900 National Sub-County Treasuries - Field Services | | | | |
| Net Expenditure Head.....KShs | 853,579,724 | 1,378,671,068 | 1,503,295,034 | 1,499,054,801 |
| 1071002000 Public Financial Management Reforms. | | | | |
| 1071002001 Headquarters | | | | |
| 2110200 Basic Wages - Temporary Employees | 28,800,000 | 55,310,000 | 56,000,000 | 57,000,000 |
| 2210200 Communication, Supplies and Services | 101,086 | 101,592 | 102,100 | 102,610 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 581,152 | 584,058 | 586,978 | 589,912 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 497,957 | 500,447 | 502,949 | 505,463 |
| 2210500 Printing , Advertising and Information Supplies and Services | 52,184 | 52,445 | 52,707 | 52,971 |
| 2210700 Training Expenses | 1,379,702 | 1,386,602 | 1,393,534 | 1,400,500 |
| 2210800 Hospitality Supplies and Services | 590,614 | 593,567 | 596,535 | 599,518 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210900 Insurance Costs | - | 16,000,000 | 18,000,000 | 18,000,000 |
| 2211000 Specialised Materials and Supplies | 70,388 | 70,740 | 71,094 | 71,449 |
| 2211100 Office and General Supplies and Services | 277,582 | 278,970 | 280,365 | 281,767 |
| 2211200 Fuel Oil and Lubricants | 18,780 | 18,874 | 18,968 | 19,063 |
| 2211300 Other Operating Expenses | 339,870 | 341,569 | 343,277 | 344,994 |
| 2220200 Routine Maintenance - Other Assets | 175,697 | 176,575 | 177,458 | 178,346 |
| 3111000 Purchase of Office Furniture and General Equipment | 22,859 | 22,973 | 23,088 | 23,204 |
| Gross Expenditure..... KShs. | 32,907,871 | 75,438,412 | 78,149,053 | 79,169,797 |
| Net Expenditure.. Sub-Head..... KShs. | 32,907,871 | 75,438,412 | 78,149,053 | 79,169,797 |
| 1071002000 Public Financial Management Reforms | | | | |
| Net Expenditure Head.....KShs | 32,907,871 | 75,438,412 | 78,149,053 | 79,169,797 |
| 1071002100 Financial Management Information Services. | | | | |
| 1071002101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 26,184,645 | 30,614,961 | 30,930,298 | 31,248,877 |
| 2110300 Personal Allowance - Paid as Part of Salary | 34,362,157 | 27,689,789 | 27,948,758 | 28,220,395 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 53,785 | 53,785 | 54,338 | 54,899 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 992,240 | 997,201 | 1,002,188 | 1,007,198 |
| 2210500 Printing , Advertising and Information Supplies and Services | 33,261 | 33,427 | 33,595 | 33,762 |
| 2210700 Training Expenses | 1,052,206 | 1,057,468 | 1,062,755 | 1,068,069 |
| 2210800 Hospitality Supplies and Services | 8,614,122 | 8,657,193 | 8,700,479 | 8,743,981 |
| 2211000 Specialised Materials and Supplies | 759,483 | 763,280 | 767,097 | 770,932 |
| 2211100 Office and General Supplies and Services | 148,100 | 148,840 | 149,585 | 150,333 |
| 2211300 Other Operating Expenses | 14,686,851 | 14,760,285 | 14,834,087 | 14,908,257 |
| Gross Expenditure..... KShs. | 86,886,850 | 84,776,229 | 85,483,180 | 86,206,703 |
| Net Expenditure.. Sub-Head..... KShs. | 86,886,850 | 84,776,229 | 85,483,180 | 86,206,703 |
| 1071002100 Financial Management Information Services | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 86,886,850 | 84,776,229 | 85,483,180 | 86,206,703 |
| 1071002200 Department of Government Investment and Public Enterprises. | | | | |
| 1071002201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 44,795,125 | 40,696,416 | 41,115,589 | 41,539,080 |
| 2110300 Personal Allowance - Paid as Part of Salary | 55,518,412 | 34,830,353 | 35,189,103 | 35,551,550 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 28,840 | 29,005 | 29,148 | 29,295 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 466,248 | 468,604 | 470,949 | 473,301 |
| 2210500 Printing , Advertising and Information Supplies and Services | 28,326 | 28,482 | 28,626 | 28,768 |
| 2210700 Training Expenses | 951,735 | 956,529 | 961,311 | 966,117 |
| 2210800 Hospitality Supplies and Services | 4,412,363 | 9,434,435 | 9,456,607 | 9,478,890 |
| 2211000 Specialised Materials and Supplies | 302,950 | 304,470 | 305,992 | 307,522 |
| 2211100 Office and General Supplies and Services | 264,545 | 265,878 | 267,207 | 268,543 |
| 2211200 Fuel Oil and Lubricants | 12,520 | 12,588 | 12,651 | 12,714 |
| 2211300 Other Operating Expenses | 28,503,045 | 28,645,570 | 28,788,799 | 28,932,742 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 33,656 | 33,829 | 33,998 | 34,168 |
| 2220200 Routine Maintenance - Other Assets | 123,688 | 124,316 | 124,938 | 125,563 |
| Gross Expenditure..... KShs. | 135,441,453 | 115,830,475 | 116,784,918 | 117,748,253 |
| Net Expenditure.. Sub-Head..... KShs. | 135,441,453 | 115,830,475 | 116,784,918 | 117,748,253 |
| 1071002203 Kenya Trade Network | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 364,400,000 | 364,400,000 | 464,400,000 | 564,400,000 |
| Gross Expenditure..... KShs. | 364,400,000 | 364,400,000 | 464,400,000 | 564,400,000 |
| Net Expenditure.. Sub-Head..... KShs. | 364,400,000 | 364,400,000 | 464,400,000 | 564,400,000 |
| 1071002205 Nairobi Financial Centre | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 40,360,000 | 40,360,000 | 40,360,000 | 40,360,000 |
| Gross Expenditure..... KShs. | 40,360,000 | 40,360,000 | 40,360,000 | 40,360,000 |
| Net Expenditure.. Sub-Head..... KShs. | 40,360,000 | 40,360,000 | 40,360,000 | 40,360,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071002206 Unclaimed Financial Assets Authority | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 149,900,000 | 149,900,000 | 149,900,000 | 149,900,000 |
| Gross Expenditure..... KShs. | 149,900,000 | 149,900,000 | 149,900,000 | 149,900,000 |
| Net Expenditure.. Sub-Head..... KShs. | 149,900,000 | 149,900,000 | 149,900,000 | 149,900,000 |
| 1071002207 Privatization Commission | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 127,000,000 | 127,000,000 | 127,000,000 | 127,000,000 |
| Gross Expenditure..... KShs. | 127,000,000 | 127,000,000 | 127,000,000 | 127,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 127,000,000 | 127,000,000 | 127,000,000 | 127,000,000 |
| 1071002200 Department of Government Investment and Public Enterprises | | | | |
| Net Expenditure Head.....KShs | 817,101,453 | 797,490,475 | 898,444,918 | 999,408,253 |
| 1071002500 Public Private Partnership Secretariat. | | | | |
| 1071002501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 28,124,622 | 24,628,731 | 24,882,407 | 25,138,696 |
| 2110300 Personal Allowance - Paid as Part of Salary | 19,971,299 | 18,453,654 | 18,643,725 | 18,835,756 |
| 2210200 Communication, Supplies and Services | 122,679 | 123,293 | 123,909 | 124,528 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 395,205 | 397,181 | 399,167 | 401,163 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 659,145 | 662,440 | 665,753 | 669,082 |
| 2210500 Printing , Advertising and Information Supplies and Services | 391,148 | 393,103 | 395,069 | 397,045 |
| 2210600 Rentals of Produced Assets | 28,562,297 | 28,705,108 | 28,848,634 | 28,992,877 |
| 2210700 Training Expenses | 231,618 | 232,776 | 233,940 | 235,110 |
| 2210800 Hospitality Supplies and Services | 1,206,357 | 1,212,389 | 1,218,451 | 1,224,543 |
| 2211100 Office and General Supplies and Services | 366,444 | 368,276 | 370,117 | 371,969 |
| 2211200 Fuel Oil and Lubricants | 89,083 | 89,528 | 89,976 | 90,426 |
| 2211300 Other Operating Expenses | 48,028,371 | 48,268,513 | 48,509,855 | 48,752,405 |
| 2220200 Routine Maintenance - Other Assets | 4,037,755 | 4,057,944 | 4,078,233 | 4,098,625 |
| 3111000 Purchase of Office Furniture and General Equipment | 476,800 | 479,184 | 481,580 | 483,988 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 132,662,823 | 128,072,120 | 128,940,816 | 129,816,213 |
| Net Expenditure.. Sub-Head..... KShs. | 132,662,823 | 128,072,120 | 128,940,816 | 129,816,213 |
| 1071002500 Public Private Partnership Secretariat | | | | |
| Net Expenditure Head.....KShs | 132,662,823 | 128,072,120 | 128,940,816 | 129,816,213 |
| 1071007300 Directorate of Administrative Services. | | | | |
| 1071007301 Directorate of Administrative Services | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,480,999 | 6,912,634 | 6,983,834 | 7,055,767 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,561,139 | 9,724,231 | 9,824,390 | 9,925,581 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 152,457 | 153,219 | 153,986 | 154,755 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 465,395 | 467,722 | 470,060 | 472,412 |
| 2210500 Printing , Advertising and Information Supplies and Services | 78,062 | 78,452 | 78,844 | 79,238 |
| 2210700 Training Expenses | 269,896 | 271,246 | 272,602 | 273,964 |
| 2210800 Hospitality Supplies and Services | 1,229,359 | 1,235,506 | 1,241,683 | 1,247,892 |
| 2211100 Office and General Supplies and Services | 423,739 | 425,858 | 427,987 | 430,126 |
| 2220200 Routine Maintenance - Other Assets | 177,059 | 177,944 | 178,834 | 179,729 |
| 3111000 Purchase of Office Furniture and General Equipment | 96,129 | 96,610 | 97,093 | 97,578 |
| Gross Expenditure..... KShs. | 16,934,234 | 19,543,422 | 19,729,313 | 19,917,042 |
| Net Expenditure.. Sub-Head..... KShs. | 16,934,234 | 19,543,422 | 19,729,313 | 19,917,042 |
| 1071007300 Directorate of Administrative Services | | | | |
| Net Expenditure Head.....KShs | 16,934,234 | 19,543,422 | 19,729,313 | 19,917,042 |
| 1071007400 Kenya Revenue Authority. | | | | |
| 1071007401 Kenya Revenue Authority | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 29,860,848,801 | 24,126,565,541 | 40,997,032,864 | 50,421,780,624 |
| Gross Expenditure..... KShs. | 29,860,848,801 | 24,126,565,541 | 40,997,032,864 | 50,421,780,624 |
| Appropriations in Aid | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | KShs. 2,949,300,000 | KShs. 2,949,300,000 | KShs. 3,000,000,000 | KShs. 3,100,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 26,911,548,801 | 21,177,265,541 | 37,997,032,864 | 47,321,780,624 |
| 1071007400 Kenya Revenue Authority | | | | |
| Net Expenditure Head.....KShs | 26,911,548,801 | 21,177,265,541 | 37,997,032,864 | 47,321,780,624 |
| 1071007700 Central Planning Project Monitoring Unit. | | | | |
| 1071007701 Central Planning Project Monitoring Unit | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,733,297 | 4,196,200 | 4,239,421 | 4,283,087 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,271,600 | 6,730,955 | 6,800,282 | 6,870,325 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,386,737 | 3,403,671 | 3,420,690 | 3,437,793 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,482,000 | 1,489,410 | 1,496,858 | 1,504,342 |
| 2210500 Printing , Advertising and Information Supplies and Services | 750,000 | 753,750 | 757,519 | 761,306 |
| 2210700 Training Expenses | 1,300,000 | 1,306,500 | 1,313,033 | 1,319,598 |
| 2210800 Hospitality Supplies and Services | 1,600,000 | 1,608,000 | 1,616,040 | 1,624,120 |
| 2211100 Office and General Supplies and Services | 4,000,000 | 4,020,000 | 4,040,100 | 4,060,300 |
| 2211300 Other Operating Expenses | 18,000,000 | 18,090,000 | 18,180,450 | 18,271,352 |
| Gross Expenditure..... KShs. | 43,523,634 | 41,598,486 | 41,864,393 | 42,132,223 |
| Net Expenditure.. Sub-Head..... KShs. | 43,523,634 | 41,598,486 | 41,864,393 | 42,132,223 |
| 1071007700 Central Planning Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 43,523,634 | 41,598,486 | 41,864,393 | 42,132,223 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs. | | | | |
| 1071008101 Directorate of Budget, Fiscal & Economic Affairs | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,479,848 | 6,781,809 | 6,851,661 | 6,922,233 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,771,642 | 4,750,294 | 4,799,222 | 4,848,654 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 329,061 | 330,707 | 332,360 | 334,021 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 472,577 | 474,940 | 477,314 | 479,702 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 190,926 | 191,880 | 192,840 | 193,804 |
| 2210700 Training Expenses | 359,702 | 361,501 | 363,308 | 365,124 |
| 2210800 Hospitality Supplies and Services | 1,546,241 | 1,553,972 | 1,561,742 | 1,569,551 |
| 2211100 Office and General Supplies and Services | 847,478 | 851,715 | 855,974 | 860,254 |
| 2220200 Routine Maintenance - Other Assets | 354,117 | 355,888 | 357,667 | 359,455 |
| 3111000 Purchase of Office Furniture and General Equipment | 192,258 | 193,219 | 194,185 | 195,156 |
| Gross Expenditure..... KShs. | 13,543,850 | 15,845,925 | 15,986,273 | 16,127,954 |
| Net Expenditure.. Sub-Head..... KShs. | 13,543,850 | 15,845,925 | 15,986,273 | 16,127,954 |
| 1071008102 Office of Budget Management | | | | |
| 2210200 Communication, Supplies and Services | 132,696 | 132,696 | 132,696 | 132,696 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 358,114 | 358,114 | 358,114 | 358,114 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 364,789 | 364,789 | 364,789 | 364,789 |
| 2210500 Printing , Advertising and Information Supplies and Services | 173,607 | 173,607 | 173,607 | 173,607 |
| 2210600 Rentals of Produced Assets | 4,900,000 | - | - | - |
| 2210700 Training Expenses | 276,354 | 276,354 | 276,354 | 276,354 |
| 2210800 Hospitality Supplies and Services | 1,278,719 | 1,278,719 | 1,278,719 | 1,278,719 |
| 2211000 Specialised Materials and Supplies | 202,895 | 202,895 | 202,895 | 202,895 |
| 2211100 Office and General Supplies and Services | 353,733 | 353,733 | 353,733 | 353,733 |
| 2211200 Fuel Oil and Lubricants | 112,242 | 112,242 | 112,242 | 112,242 |
| 2211300 Other Operating Expenses | 2,606,781 | 2,606,781 | 2,606,781 | 2,606,781 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 229,693 | 229,693 | 229,693 | 229,693 |
| 2220200 Routine Maintenance - Other Assets | 339,944 | 339,944 | 339,944 | 339,944 |
| 3111000 Purchase of Office Furniture and General Equipment | 65,688 | 65,688 | 65,688 | 65,688 |
| Gross Expenditure..... KShs. | 11,395,255 | 6,495,255 | 6,495,255 | 6,495,255 |
| Net Expenditure.. Sub-Head..... KShs. | 11,395,255 | 6,495,255 | 6,495,255 | 6,495,255 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs | | | | |
| Net Expenditure Head.....KShs | 24,939,105 | 22,341,180 | 22,481,528 | 22,623,209 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071008200 Financial & Sectoral Affairs Department. | | | | |
| 1071008201 Financial & Sectoral Affairs Department | | | | |
| 2110100 Basic Salaries - Permanent Employees | 31,892,480 | 31,704,314 | 32,030,870 | 32,360,788 |
| 2110300 Personal Allowance - Paid as Part of Salary | 20,004,101 | 19,045,751 | 19,241,923 | 19,440,113 |
| 2210200 Communication, Supplies and Services | 18,483 | 18,483 | 18,483 | 18,483 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 316,254 | 316,254 | 316,254 | 316,254 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 850,237 | 850,237 | 850,237 | 850,237 |
| 2210500 Printing , Advertising and Information Supplies and Services | 9,862 | 9,862 | 9,862 | 9,862 |
| 2210700 Training Expenses | 150,293 | 150,293 | 150,293 | 150,293 |
| 2210800 Hospitality Supplies and Services | 5,889,360 | 5,889,360 | 5,889,360 | 5,889,360 |
| 2211000 Specialised Materials and Supplies | 48,378 | 48,378 | 48,378 | 48,378 |
| 2211100 Office and General Supplies and Services | 912,785 | 912,785 | 912,785 | 912,785 |
| 2211200 Fuel Oil and Lubricants | 10,975 | 10,975 | 10,975 | 10,975 |
| 2211300 Other Operating Expenses | 41,335,664 | 41,335,664 | 41,335,664 | 41,335,664 |
| 2220200 Routine Maintenance - Other Assets | 12,271 | 12,271 | 12,271 | 12,271 |
| Gross Expenditure..... KShs. | 101,451,143 | 100,304,627 | 100,827,355 | 101,355,463 |
| Net Expenditure.. Sub-Head..... KShs. | 101,451,143 | 100,304,627 | 100,827,355 | 101,355,463 |
| 1071008202 Credit Guarantee Scheme | | | | |
| 2210200 Communication, Supplies and Services | - | 600,500 | 1,000,000 | 1,000,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 6,000,000 | 7,000,000 | 9,000,000 |
| 2210800 Hospitality Supplies and Services | - | 5,500,000 | 7,000,000 | 9,500,000 |
| 2211100 Office and General Supplies and Services | - | 6,500,000 | 7,500,000 | 9,000,000 |
| 2211300 Other Operating Expenses | - | 8,599,500 | 133,000,000 | 156,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 6,100,000 | 7,000,000 | 8,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 6,700,000 | 7,500,000 | 7,500,000 |
| Gross Expenditure..... KShs. | - | 40,000,000 | 170,000,000 | 200,000,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | - | 40,000,000 | 170,000,000 | 200,000,000 |
| 1071008200 Financial & Sectoral Affairs Department | | | | |
| Net Expenditure Head.....KShs | 101,451,143 | 140,304,627 | 270,827,355 | 301,355,463 |
| 1071008400 Directorate of Accounting Services & Quality Assurance. | | | | |
| 1071008401 Directorate of Accounting Services - Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,479,051 | 7,756,720 | 7,836,614 | 7,917,331 |
| 2110300 Personal Allowance - Paid as Part of Salary | 10,111,909 | 10,036,163 | 10,139,536 | 10,243,973 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 740,448 | 740,448 | 740,448 | 740,448 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 465,395 | 465,395 | 465,395 | 465,395 |
| 2210500 Printing , Advertising and Information Supplies and Services | 78,062 | 78,062 | 78,062 | 78,062 |
| 2210700 Training Expenses | 269,896 | 269,896 | 269,896 | 269,896 |
| 2210800 Hospitality Supplies and Services | 7,030,141 | 7,030,141 | 7,030,141 | 7,030,141 |
| 2211100 Office and General Supplies and Services | 434,179 | 434,179 | 434,179 | 434,179 |
| 2220200 Routine Maintenance - Other Assets | 177,059 | 177,059 | 177,059 | 177,059 |
| 3111000 Purchase of Office Furniture and General Equipment | 96,129 | 96,129 | 96,129 | 96,129 |
| Gross Expenditure..... KShs. | 25,882,269 | 27,084,192 | 27,267,459 | 27,452,613 |
| Net Expenditure.. Sub-Head..... KShs. | 25,882,269 | 27,084,192 | 27,267,459 | 27,452,613 |
| 1071008400 Directorate of Accounting Services & Quality Assurance | | | | |
| Net Expenditure Head.....KShs | 25,882,269 | 27,084,192 | 27,267,459 | 27,452,613 |
| 1071008600 Directorate of Public Investment & Portfolio Management. | | | | |
| 1071008601 Directorate of Public Investment & Portfolio Management | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,481,159 | 6,518,102 | 6,585,238 | 6,653,066 |
| 2110300 Personal Allowance - Paid as Part of Salary | 10,024,870 | 9,286,043 | 9,381,690 | 9,478,321 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 805,616 | 805,616 | 805,616 | 805,616 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 464,166 | 464,166 | 464,166 | 464,166 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 77,856 | 77,856 | 77,856 | 77,856 |
| 2210700 Training Expenses | 274,090 | 274,090 | 274,090 | 274,090 |
| 2210800 Hospitality Supplies and Services | 1,347,450 | 1,347,450 | 1,347,450 | 1,347,450 |
| 2211100 Office and General Supplies and Services | 422,618 | 422,618 | 422,618 | 422,618 |
| 2220200 Routine Maintenance - Other Assets | 176,590 | 176,590 | 176,590 | 176,590 |
| 3111000 Purchase of Office Furniture and General Equipment | 95,875 | 95,875 | 95,875 | 95,875 |
| Gross Expenditure..... KShs. | 20,170,290 | 19,468,406 | 19,631,189 | 19,795,648 |
| Net Expenditure.. Sub-Head..... KShs. | 20,170,290 | 19,468,406 | 19,631,189 | 19,795,648 |
| 1071008600 Directorate of Public Investment & Portfolio Management | | | | |
| Net Expenditure Head.....KShs | 20,170,290 | 19,468,406 | 19,631,189 | 19,795,648 |
| 1071008700 National Assets & Liabilities Management. | | | | |
| 1071008701 National Assets & Liabilities Management | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,677,604 | 15,730,611 | 15,892,637 | 16,056,331 |
| 2110300 Personal Allowance - Paid as Part of Salary | 20,724,448 | 14,040,746 | 14,136,183 | 14,281,785 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 518,250 | 518,250 | 518,250 | 518,250 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,588,158 | 1,588,158 | 1,588,158 | 1,588,158 |
| 2210800 Hospitality Supplies and Services | 5,113,046 | 7,113,046 | 9,113,046 | 9,113,046 |
| 2211100 Office and General Supplies and Services | 592,320 | 592,320 | 592,320 | 592,320 |
| 2211300 Other Operating Expenses | 1,036,560 | 3,036,560 | 3,036,560 | 3,036,560 |
| Gross Expenditure..... KShs. | 43,250,386 | 42,619,691 | 44,877,154 | 45,186,450 |
| Net Expenditure.. Sub-Head..... KShs. | 43,250,386 | 42,619,691 | 44,877,154 | 45,186,450 |
| 1071008700 National Assets & Liabilities Management | | | | |
| Net Expenditure Head.....KShs | 43,250,386 | 42,619,691 | 44,877,154 | 45,186,450 |
| 1071008800 Directorate of Public Debt Management Office. | | | | |
| 1071008801 Directorate of Public Debt Management Office | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 6,481,159 | 6,831,142 | 6,901,502 | 6,972,588 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,701,022 | 9,665,193 | 9,764,745 | 9,865,322 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,186,680 | 3,186,680 | 3,186,680 | 3,186,680 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,569,342 | 5,569,342 | 5,569,342 | 5,569,342 |
| 2210500 Printing , Advertising and Information Supplies and Services | 77,856 | 77,856 | 77,856 | 77,856 |
| 2210700 Training Expenses | 274,635 | 274,635 | 274,635 | 274,635 |
| 2210800 Hospitality Supplies and Services | 1,375,873 | 1,375,873 | 1,375,873 | 1,375,873 |
| 2211100 Office and General Supplies and Services | 426,512 | 426,512 | 426,512 | 426,512 |
| 2220200 Routine Maintenance - Other Assets | 174,096 | 174,096 | 174,096 | 174,096 |
| 3111000 Purchase of Office Furniture and General Equipment | 95,875 | 95,875 | 95,875 | 95,875 |
| Gross Expenditure..... KShs. | 25,363,050 | 27,677,204 | 27,847,116 | 28,018,779 |
| Net Expenditure.. Sub-Head..... KShs. | 25,363,050 | 27,677,204 | 27,847,116 | 28,018,779 |
| 1071008800 Directorate of Public Debt Management Office | | | | |
| Net Expenditure Head.....KShs | 25,363,050 | 27,677,204 | 27,847,116 | 28,018,779 |
| 1071008900 Debt Recording and Settlement Office. | | | | |
| 1071008901 Debt Recording and Settlement Office | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,558,477 | 18,071,290 | 18,257,424 | 18,445,474 |
| 2110300 Personal Allowance - Paid as Part of Salary | 11,160,670 | 19,273,717 | 19,472,241 | 19,672,801 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,432,228 | 2,432,228 | 2,432,228 | 2,432,228 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 505,724 | 505,724 | 505,724 | 505,724 |
| 2210500 Printing , Advertising and Information Supplies and Services | 77,966 | 77,966 | 77,966 | 77,966 |
| 2210700 Training Expenses | 286,628 | 286,628 | 286,628 | 286,628 |
| 2210800 Hospitality Supplies and Services | 3,381,445 | 3,381,445 | 3,381,445 | 3,381,445 |
| 2211100 Office and General Supplies and Services | 422,618 | 422,618 | 422,618 | 422,618 |
| 2220200 Routine Maintenance - Other Assets | 88,422 | 88,422 | 88,422 | 88,422 |
| 3111000 Purchase of Office Furniture and General Equipment | 95,875 | 95,875 | 95,875 | 95,875 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 31,010,053 | 44,635,913 | 45,020,571 | 45,409,181 |
| Net Expenditure.. Sub-Head..... KShs. | 31,010,053 | 44,635,913 | 45,020,571 | 45,409,181 |
| 1071008900 Debt Recording and Settlement Office | | | | |
| Net Expenditure Head.....KShs | 31,010,053 | 44,635,913 | 45,020,571 | 45,409,181 |
| 1071009200 African Union & Other International Organizations Subscription Fund. | | | | |
| 1071009201 African Union & Other International Organizations Subscription Fund | | | | |
| 2620100 Membership Fees and Dues and Subscriptions to International Organization | 3,777,193,670 | 3,771,693,670 | 3,771,693,670 | 3,771,693,670 |
| 2620200 Membership Fees and Dues and Subscriptions to International Organization | 645,820,636 | 645,820,636 | 645,820,636 | 645,820,636 |
| Gross Expenditure..... KShs. | 4,423,014,306 | 4,417,514,306 | 4,417,514,306 | 4,417,514,306 |
| Appropriations in Aid | | | | |
| 1450100 Receipts Not Classified Elsewhere | 4,423,014,306 | 4,417,514,306 | 4,417,514,306 | 4,417,514,306 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1071009200 African Union & Other International Organizations Subscription Fund | | | | |
| Net Expenditure Head.....KShs | - | - | - | - |
| 1071009300 Institute of Certified Investment and Financial Analysts. | | | | |
| 1071009301 Institute of Certified Investment and Financial Analysts | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Gross Expenditure..... KShs. | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| 1071009300 Institute of Certified Investment and Financial Analysts | | | | |
| Net Expenditure Head.....KShs | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| 1071009600 Competition Tribunal. | | | | |
| 1071009501 Competition Tribunal | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 26,000,000 | 26,000,000 | 26,000,000 | 26,000,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 26,000,000 | 26,000,000 | 26,000,000 | 26,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 26,000,000 | 26,000,000 | 26,000,000 | 26,000,000 |
| 1071009500 Competition Tribunal | | | | |
| Net Expenditure Head.....KShs | 26,000,000 | 26,000,000 | 26,000,000 | 26,000,000 |
| 1071009600 State Corporations Appeals Tribunal. | | | | |
| 1071009601 State Corporations Appeals Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government | 76,464,835 | 76,464,835 | 86,464,835 | 96,464,835 |
| Gross Expenditure..... KShs. | 76,464,835 | 76,464,835 | 86,464,835 | 96,464,835 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 26,464,835 | 26,464,835 | 36,464,835 | 46,464,835 |
| 1071009600 State Corporations Appeals Tribunal | | | | |
| Net Expenditure Head.....KShs | 26,464,835 | 26,464,835 | 36,464,835 | 46,464,835 |
| 1071009900 Kenya Institute Supplies Management. | | | | |
| 1071009901 Kenya Institute Supplies Management 2630100 Current Grants to Government Agencies and other Levels of Government | 51,000,000 | 51,000,000 | 51,000,000 | 51,000,000 |
| Gross Expenditure..... KShs. | 51,000,000 | 51,000,000 | 51,000,000 | 51,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 51,000,000 | 51,000,000 | 51,000,000 | 51,000,000 |
| 1071009900 Kenya Institute Supplies Management | | | | |
| Net Expenditure Head.....KShs | 51,000,000 | 51,000,000 | 51,000,000 | 51,000,000 |
| 1071010000 Tax Appeal Tribunal. | | | | |
| 1071010001 Tax Appeal Tribunal - HQ 2630100 Current Grants to Government Agencies and other Levels of Government | 135,000,000 | 135,000,000 | 135,000,000 | 135,000,000 |
| Gross Expenditure..... KShs. | 135,000,000 | 135,000,000 | 135,000,000 | 135,000,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 135,000,000 | 135,000,000 | 135,000,000 | 135,000,000 |
| 107101000 Tax Appeal Tribunal | | | | |
| Net Expenditure Head.....KShs | 135,000,000 | 135,000,000 | 135,000,000 | 135,000,000 |
| 1071010100 Public Service Superannuation Scheme. | | | | |
| 1071010101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Gross Expenditure..... KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071010100 Public Service Superannuation Scheme | | | | |
| Net Expenditure Head.....KShs | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071010200 Kenya Institute of Supplies Examination. | | | | |
| 1071010201 Kenya Institute of Supplies Examination | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Gross Expenditure..... KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071010200 Kenya Institute of Supplies Examination | | | | |
| Net Expenditure Head.....KShs | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071010300 Kenya National Entrepreneurs Savings Trust. | | | | |
| 1071010301 Kenya National Entrepreneurs Savings Trust | | | | |
| 2211300 Other Operating Expenses | 100,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 100,000,000 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 100,000,000 | - | - | - |
| 1071010300 Kenya National Entrepreneurs Savings Trust | | | | |
| Net Expenditure Head.....KShs | 100,000,000 | - | - | - |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs. | 51,657,153,603 | 46,408,271,607 | 117,182,087,301 | 138,933,457,301 |

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

(KShs 3,884,480,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1072000100 Headquarters Administrative Services - Planning | 853,444,346 | 849,679,715 | - | 849,679,715 | 909,771,681 | 979,941,995 |
| 1072000200 Economic Development Coordination Department | 49,441,197 | 69,127,108 | - | 69,127,108 | 112,724,701 | 90,366,543 |
| 1072000300 Socio-Economic Information Resource Centres | 4,009,315 | 10,652,471 | - | 10,652,471 | 4,580,225 | 4,410,734 |
| 1072000400 Enablers Coordination Department | 91,418,043 | 106,551,300 | - | 106,551,300 | 124,982,380 | 126,118,403 |
| 1072000600 Macro Economic Planning and International Relations | 124,702,236 | 112,786,341 | - | 112,786,341 | 83,049,389 | 70,553,525 |
| 1072000700 Social and Governance Department | 75,672,144 | 94,674,433 | - | 94,674,433 | 118,471,924 | 128,238,870 |
| 1072000800 National Council for Population and Development | 322,960,000 | 322,960,000 | - | 322,960,000 | 374,880,000 | 431,980,000 |
| 1072000900 Monitoring and Evaluation Directorate | 76,284,892 | 94,848,668 | - | 94,848,668 | 85,347,001 | 87,929,684 |
| 1072001100 Kenya National Bureau of Statistics | 1,456,620,000 | 1,317,620,000 | 71,000,000 | 1,246,620,000 | 1,369,505,514 | 1,426,631,275 |

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

(KShs 3,884,480,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1072001400 NEPAD Kenya Secretariat | 283,268,645 | 210,130,000 | - | 210,130,000 | 262,110,000 | 319,210,000 |
| 1072002400 Vision 2030 Secretariat | 219,210,000 | 219,210,000 | - | 219,210,000 | 271,130,000 | 328,230,000 |
| 1072002500 National Economic and Social Council | 72,826,306 | 46,620,517 | - | 46,620,517 | 68,006,135 | 66,564,320 |
| 1072002600 Public Investments Management Unit - PIM Unit | 80,163,650 | 85,451,332 | - | 85,451,332 | 100,639,997 | 104,270,422 |
| 1072002700 National County Planning Services | 182,905,227 | 388,477,830 | - | 388,477,830 | 439,568,248 | 495,476,927 |
| 1072002800 Central Planning and Project Monitoring Unit (CPPMU) | 17,959,261 | 26,690,285 | - | 26,690,285 | 21,602,805 | 23,707,302 |
| TOTAL FOR VOTE R1072 State Department for Planning | 3,910,885,262 | 3,955,480,000 | 71,000,000 | 3,884,480,000 | 4,346,370,000 | 4,683,630,000 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072000100 Headquarters Administrative Services - Planning. | | | | |
| 1072000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 77,820,515 | 78,655,132 | 90,285,972 | 91,125,643 |
| 2110200 Basic Wages - Temporary Employees | 515,000 | 530,450 | 896,461 | 951,056 |
| 2110300 Personal Allowance - Paid as Part of Salary | 69,337,825 | 39,070,878 | 60,331,966 | 65,700,523 |
| 2210200 Communication, Supplies and Services | 4,205,863 | 5,285,984 | 5,603,143 | 4,939,331 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,996,992 | 12,446,992 | 8,936,269 | 9,020,445 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,710,460 | 1,093,278 | 515,074 | 569,978 |
| 2210500 Printing , Advertising and Information Supplies and Services | 873,878 | 1,162,428 | 1,262,173 | 1,367,904 |
| 2210600 Rentals of Produced Assets | 16,904,522 | 17,254,637 | 17,289,915 | 17,387,310 |
| 2210700 Training Expenses | 3,551,784 | 5,258,906 | 5,044,441 | 5,347,107 |
| 2210800 Hospitality Supplies and Services | 8,102,366 | 10,072,549 | 7,496,902 | 7,946,716 |
| 2211000 Specialised Materials and Supplies | 3,209,099 | 3,209,099 | 3,401,645 | 3,605,744 |
| 2211100 Office and General Supplies and Services | 8,011,820 | 8,011,820 | 5,432,529 | 5,878,481 |
| 2211200 Fuel Oil and Lubricants | 9,337,791 | 10,837,791 | 7,398,058 | 10,991,941 |
| 2211300 Other Operating Expenses | 1,565,785 | 1,613,196 | 2,239,988 | 2,374,388 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 10,609,788 | 11,009,788 | 8,686,375 | 10,797,558 |
| 2220200 Routine Maintenance - Other Assets | 3,123,446 | 3,623,446 | 1,310,853 | 2,509,504 |
| 2710100 Government Pension and Retirement Benefits | 812,065 | 21,090,000 | 1,000,000 | 2,000,000 |
| 3110300 Refurbishment of Buildings | 5,876,554 | 5,346,554 | 1,670,382 | 1,478,901 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 15,000,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | 2,000,000 | 1,100,000 | 2,205,000 |
| Gross Expenditure..... KShs. | 257,565,553 | 237,572,928 | 229,902,146 | 246,197,530 |
| Net Expenditure.. Sub-Head..... KShs. | 257,565,553 | 237,572,928 | 229,902,146 | 246,197,530 |
| 1072000102 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 613,944 | 1,913,944 | 650,780 | 689,827 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 224,356 | 799,378 | 847,341 | 898,181 |
| 2210600 Rentals of Produced Assets | - | 153,839 | 163,069 | 172,854 |
| 2210700 Training Expenses | 449,399 | 603,719 | 639,943 | 678,339 |
| 2210800 Hospitality Supplies and Services | 240,828 | 821,156 | 340,425 | 360,851 |
| 2211000 Specialised Materials and Supplies | 803,640 | 1,128,947 | 851,858 | 902,970 |
| 2211100 Office and General Supplies and Services | 1,730,360 | 1,730,363 | 1,834,182 | 1,944,232 |
| Gross Expenditure..... KShs. | 4,062,527 | 7,151,346 | 5,327,598 | 5,647,254 |
| Net Expenditure.. Sub-Head..... KShs. | 4,062,527 | 7,151,346 | 5,327,598 | 5,647,254 |
| 1072000103 Information Communication Technology Unit | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,483,622 | 3,588,131 | 6,063,941 | 6,245,859 |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,309,285 | 3,408,564 | 4,760,473 | 4,919,302 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,062,812 | 2,062,812 | 1,126,581 | 1,211,291 |
| 2210700 Training Expenses | 795,321 | 2,070,705 | 1,134,947 | 1,203,045 |
| 2210800 Hospitality Supplies and Services | 226,509 | 1,289,550 | 306,923 | 325,338 |
| 2211100 Office and General Supplies and Services | 1,569,779 | 1,569,779 | 1,663,966 | 1,709,804 |
| 2211200 Fuel Oil and Lubricants | 558,916 | 558,916 | 592,451 | 627,998 |
| 2211300 Other Operating Expenses | 100,000 | 200,000 | 212,000 | 224,720 |
| 2220200 Routine Maintenance - Other Assets | 502,757 | 526,314 | 532,922 | 566,898 |
| 3111000 Purchase of Office Furniture and General Equipment | 4,321,000 | 5,083,603 | 5,187,777 | 4,591,910 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 574,950 | 1,334,516 | 1,576,731 | 1,446,020 |
| Gross Expenditure..... KShs. | 16,504,951 | 21,692,890 | 23,158,712 | 23,072,185 |
| Net Expenditure.. Sub-Head..... KShs. | 16,504,951 | 21,692,890 | 23,158,712 | 23,072,185 |
| 1072000104 Finance Management Services | | | | |
| 2110100 Basic Salaries - Permanent Employees | 24,163,873 | 27,870,123 | 36,448,843 | 36,270,948 |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,567,964 | 15,121,069 | 25,903,927 | 22,895,366 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,303,876 | 2,403,876 | 1,869,069 | 1,437,523 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 194,506 | 668,014 | 281,415 | 295,485 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 487,318 | 1,078,812 | 922,794 | 968,934 |
| 2210700 Training Expenses | 1,641,881 | 2,227,162 | 2,233,520 | 2,006,417 |
| 2210800 Hospitality Supplies and Services | 1,624,896 | 2,866,494 | 1,274,819 | 1,388,559 |
| 2211100 Office and General Supplies and Services | 1,708,505 | 1,808,505 | 1,793,931 | 1,883,627 |
| 2211200 Fuel Oil and Lubricants | 1,073,247 | 1,673,247 | 1,126,909 | 1,183,255 |
| 2211300 Other Operating Expenses | 599,875 | 599,875 | 629,869 | 661,362 |
| 2220200 Routine Maintenance - Other Assets | 443,738 | 443,738 | 465,925 | 489,221 |
| 3111000 Purchase of Office Furniture and General Equipment | 721,636 | 721,636 | 757,718 | 795,604 |
| Gross Expenditure..... KShs. | 49,531,315 | 57,482,551 | 73,708,739 | 70,276,301 |
| Net Expenditure.. Sub-Head..... KShs. | 49,531,315 | 57,482,551 | 73,708,739 | 70,276,301 |
| 1072000106 Kenya Institute of Public Policy Research and Analysis (KIPRA) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 525,780,000 | 525,780,000 | 577,674,486 | 634,748,725 |
| Gross Expenditure..... KShs. | 525,780,000 | 525,780,000 | 577,674,486 | 634,748,725 |
| Net Expenditure.. Sub-Head..... KShs. | 525,780,000 | 525,780,000 | 577,674,486 | 634,748,725 |
| 1072000100 Headquarters Administrative Services - Planning | | | | |
| Net Expenditure Head.....KShs | 853,444,346 | 849,679,715 | 909,771,681 | 979,941,995 |
| 1072000200 Economic Development Coordination Department. | | | | |
| 1072000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 24,506,282 | 35,326,471 | 55,882,085 | 48,337,829 |
| 2110300 Personal Allowance - Paid as Part of Salary | 17,002,180 | 17,437,245 | 45,625,932 | 33,902,262 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,871,591 | 3,719,887 | 1,857,864 | 1,599,054 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 202,215 | 380,463 | 186,315 | 292,664 |
| 2210500 Printing , Advertising and Information Supplies and Services | 51,684 | 100,512 | 102,610 | 104,885 |
| 2210700 Training Expenses | 185,396 | 258,451 | 263,845 | 269,694 |
| 2210800 Hospitality Supplies and Services | 2,889,870 | 4,046,800 | 3,824,990 | 2,909,790 |
| 2211000 Specialised Materials and Supplies | 660,133 | 3,641,896 | 655,292 | 669,819 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 1,091,113 | 2,060,970 | 2,046,080 | 1,273,705 |
| 2211200 Fuel Oil and Lubricants | 547,898 | 832,762 | 843,880 | 555,938 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 154,298 | 1,143,810 | 1,248,896 | 254,414 |
| 2220200 Routine Maintenance - Other Assets | 96,437 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 182,100 | 177,841 | 186,912 | 196,489 |
| Gross Expenditure..... KShs. | 49,441,197 | 69,127,108 | 112,724,701 | 90,366,543 |
| Net Expenditure.. Sub-Head..... KShs. | 49,441,197 | 69,127,108 | 112,724,701 | 90,366,543 |
| 1072000200 Economic Development Coordination Department | | | | |
| Net Expenditure Head.....KShs | 49,441,197 | 69,127,108 | 112,724,701 | 90,366,543 |
| 1072000300 Socio-Economic Information Resource Centres. | | | | |
| 1072000301 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 941,523 | 1,222,009 | 747,510 | 575,167 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 727,750 | 2,307,646 | 722,412 | 738,428 |
| 2210700 Training Expenses | 919,404 | 2,301,268 | 1,257,002 | 1,309,402 |
| 2210800 Hospitality Supplies and Services | 432,325 | 1,360,538 | 572,236 | 584,923 |
| 2211000 Specialised Materials and Supplies | 628,584 | 2,611,219 | 923,974 | 837,807 |
| 2211200 Fuel Oil and Lubricants | 359,729 | 849,791 | 357,091 | 365,007 |
| Gross Expenditure..... KShs. | 4,009,315 | 10,652,471 | 4,580,225 | 4,410,734 |
| Net Expenditure.. Sub-Head..... KShs. | 4,009,315 | 10,652,471 | 4,580,225 | 4,410,734 |
| 1072000300 Socio-Economic Information Resource Centres | | | | |
| Net Expenditure Head.....KShs | 4,009,315 | 10,652,471 | 4,580,225 | 4,410,734 |
| 1072000400 Enablers Coordination Department. | | | | |
| 1072000401 Infrastructure Science Technology and Innovations | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,030,939 | 5,181,868 | 9,757,354 | 12,020,077 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,739,160 | 6,911,335 | 17,993,157 | 15,789,860 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,247,850 | 5,495,102 | 3,160,531 | 3,983,558 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 956,317 | 1,208,982 | 1,249,828 | 1,317,320 |
| 2210500 Printing , Advertising and Information Supplies and Services | 595,000 | 881,460 | 587,060 | 666,413 |
| 2210700 Training Expenses | 3,206,318 | 3,468,952 | 2,263,385 | 2,356,554 |
| 2210800 Hospitality Supplies and Services | 2,063,195 | 3,330,566 | 2,870,037 | 2,813,539 |
| 2211100 Office and General Supplies and Services | 3,742,341 | 3,919,672 | 3,929,713 | 3,926,198 |
| 2211200 Fuel Oil and Lubricants | 1,501,273 | 1,611,947 | 1,576,439 | 1,555,261 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 9,489,152 | 11,989,596 | 11,564,084 | 11,167,288 |
| Gross Expenditure..... KShs. | 36,571,545 | 43,999,480 | 54,951,588 | 55,596,068 |
| Net Expenditure.. Sub-Head..... KShs. | 36,571,545 | 43,999,480 | 54,951,588 | 55,596,068 |
| 1072000402 SDGs Implementation Unit | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,596,156 | 12,974,040 | 13,303,034 | 12,562,596 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,891,524 | 8,598,270 | 14,996,076 | 17,378,906 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,806,641 | 6,006,641 | 4,846,973 | 5,951,322 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,507,827 | 1,462,139 | 1,612,747 | 1,718,384 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,539,919 | 430,675 | 552,209 | 679,819 |
| 2210700 Training Expenses | 91,360 | 2,082,722 | 191,859 | 201,452 |
| 2210800 Hospitality Supplies and Services | 6,966,084 | 6,411,169 | 6,841,728 | 7,083,814 |
| 2211100 Office and General Supplies and Services | 2,089,464 | 2,089,464 | 3,193,937 | 2,303,634 |
| 2211200 Fuel Oil and Lubricants | 48,202 | 2,086,680 | 3,091,014 | 2,095,565 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 390,734 | 390,734 | 410,271 | 430,784 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 17,918,587 | 20,019,286 | 20,990,944 | 20,116,059 |
| Gross Expenditure..... KShs. | 54,846,498 | 62,551,820 | 70,030,792 | 70,522,335 |
| Net Expenditure.. Sub-Head..... KShs. | 54,846,498 | 62,551,820 | 70,030,792 | 70,522,335 |
| 1072000400 Enablers Coordination Department | | | | |
| Net Expenditure Head.....KShs | 91,418,043 | 106,551,300 | 124,982,380 | 126,118,403 |
| 1072000600 Macro Economic Planning and International Relations. | | | | |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 11,658,906 | 12,008,674 | 22,394,658 | 19,903,497 |
| 2110200 Basic Wages - Temporary Employees | 2,575,000 | 3,152,250 | 6,482,303 | 6,616,772 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,049,450 | 9,790,934 | 20,011,678 | 19,432,028 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 13,398,332 | 983,428 | 1,127,501 | 1,263,876 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 742,255 | 1,279,696 | 2,259,863 | 2,318,359 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 686,682 | 812,963 | 853,611 |
| 2210700 Training Expenses | 210,241 | 277,532 | 328,571 | 345,000 |
| 2210800 Hospitality Supplies and Services | 7,850,462 | 2,757,865 | 2,358,551 | 2,471,478 |
| 2211100 Office and General Supplies and Services | 3,462,633 | 1,334,149 | 1,384,079 | 1,393,283 |
| 2211300 Other Operating Expenses | 112,464 | 199,490 | 236,176 | 247,985 |
| 2220200 Routine Maintenance - Other Assets | 98,366 | - | - | - |
| Gross Expenditure..... KShs. | 48,158,109 | 32,470,700 | 57,396,343 | 54,845,889 |
| Net Expenditure.. Sub-Head..... KShs. | 48,158,109 | 32,470,700 | 57,396,343 | 54,845,889 |
| 1072000602 Strategic Interventions - MTPs | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,981,323 | 4,917,935 | 5,030,393 | 4,991,913 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 855,298 | 912,587 | 963,216 |
| 2210800 Hospitality Supplies and Services | 2,382,490 | 2,230,162 | 2,240,288 | 2,272,302 |
| 2211300 Other Operating Expenses | 1,108,968 | 1,454,588 | 1,422,087 | 1,408,191 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 68,071,346 | 70,857,658 | 16,047,691 | 6,072,014 |
| Gross Expenditure..... KShs. | 76,544,127 | 80,315,641 | 25,653,046 | 15,707,636 |
| Net Expenditure.. Sub-Head..... KShs. | 76,544,127 | 80,315,641 | 25,653,046 | 15,707,636 |
| 1072000600 Macro Economic Planning and International Relations | | | | |
| Net Expenditure Head.....KShs | 124,702,236 | 112,786,341 | 83,049,389 | 70,553,525 |
| 1072000700 Social and Governance Department. | | | | |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 19,645,355 | 23,234,715 | 35,696,670 | 42,722,570 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,380,000 | 17,842,300 | 36,330,153 | 36,335,991 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,213,380 | 8,337,207 | 8,624,062 | 9,055,266 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 127,531 | 192,809 | 214,166 | 222,776 |
| 2210500 Printing , Advertising and Information Supplies and Services | 164,054 | 955,781 | 1,051,742 | 1,104,329 |
| 2210700 Training Expenses | 2,658,708 | 2,855,936 | 3,142,672 | 3,299,806 |
| 2210800 Hospitality Supplies and Services | 2,005,727 | 2,352,170 | 2,508,408 | 2,948,828 |
| 2211100 Office and General Supplies and Services | 2,044,057 | 2,250,439 | 2,146,263 | 2,253,576 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,572,035 | 9,193,722 | 7,397,504 | 7,690,049 |
| Gross Expenditure..... KShs. | 52,810,847 | 67,215,079 | 97,111,640 | 105,633,191 |
| Net Expenditure.. Sub-Head..... KShs. | 52,810,847 | 67,215,079 | 97,111,640 | 105,633,191 |
| 1072000702 Knowledge Management Africa - Kenya Chapter | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,849,499 | 4,218,992 | 2,991,979 | 3,141,577 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 97,385 | 152,072 | 167,340 | 175,707 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 284,011 | 312,526 | 328,152 |
| 2210800 Hospitality Supplies and Services | 1,394,413 | 2,330,605 | 1,464,197 | 1,537,407 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 18,520,000 | 20,473,674 | 16,424,242 | 17,422,836 |
| Gross Expenditure..... KShs. | 22,861,297 | 27,459,354 | 21,360,284 | 22,605,679 |
| Net Expenditure.. Sub-Head..... KShs. | 22,861,297 | 27,459,354 | 21,360,284 | 22,605,679 |
| 1072000700 Social and Governance Department | | | | |
| Net Expenditure Head.....KShs | 75,672,144 | 94,674,433 | 118,471,924 | 128,238,870 |
| 1072000800 National Council for Population and Development. | | | | |
| 1072000801 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 322,960,000 | 322,960,000 | 374,880,000 | 431,980,000 |
| Gross Expenditure..... KShs. | 322,960,000 | 322,960,000 | 374,880,000 | 431,980,000 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 322,960,000 | 322,960,000 | 374,880,000 | 431,980,000 |
| 1072000800 National Council for Population and Development | | | | |
| Net Expenditure Head.....KShs | 322,960,000 | 322,960,000 | 374,880,000 | 431,980,000 |
| 1072000900 Monitoring and Evaluation Directorate. | | | | |
| 1072000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 22,152,016 | 28,152,016 | 22,865,014 | 17,316,815 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,173,870 | 17,173,870 | 13,050,651 | 19,035,472 |
| 2210100 Utilities Supplies and Services | 524,826 | 558,871 | 592,828 | 622,469 |
| 2210200 Communication, Supplies and Services | 556,722 | 721,696 | 880,766 | 882,805 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,013,417 | 2,352,209 | 2,227,725 | 2,339,111 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 137,095 | 329,155 | 368,094 | 381,499 |
| 2210600 Rentals of Produced Assets | 13,776,683 | 13,857,872 | 13,877,140 | 14,029,800 |
| 2210700 Training Expenses | 3,308,759 | 1,107,270 | 1,189,790 | 1,249,279 |
| 2210800 Hospitality Supplies and Services | 1,836,597 | 2,344,473 | 2,683,086 | 2,778,390 |
| 2211000 Specialised Materials and Supplies | 248,000 | 481,439 | 560,869 | 588,912 |
| 2211100 Office and General Supplies and Services | 412,152 | 429,623 | 465,555 | 488,833 |
| Gross Expenditure..... KShs. | 57,140,137 | 67,508,494 | 58,761,518 | 59,713,385 |
| Net Expenditure.. Sub-Head..... KShs. | 57,140,137 | 67,508,494 | 58,761,518 | 59,713,385 |
| 1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,564,004 | 7,364,459 | 6,892,709 | 7,237,344 |
| 2210500 Printing , Advertising and Information Supplies and Services | 140,000 | 935,051 | 1,012,660 | 1,063,293 |
| 2210800 Hospitality Supplies and Services | 2,040,597 | 3,299,261 | 2,757,090 | 2,899,945 |
| 2211300 Other Operating Expenses | 428,808 | 12,771,403 | 12,923,024 | 14,015,717 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 9,971,346 | 2,970,000 | 3,000,000 | 3,000,000 |
| Gross Expenditure..... KShs. | 19,144,755 | 27,340,174 | 26,585,483 | 28,216,299 |
| Net Expenditure.. Sub-Head..... KShs. | 19,144,755 | 27,340,174 | 26,585,483 | 28,216,299 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072000900 Monitoring and Evaluation Directorate | | | | |
| Net Expenditure Head.....KShs | 76,284,892 | 94,848,668 | 85,347,001 | 87,929,684 |
| 1072001100 Kenya National Bureau of Statistics. | | | | |
| 1072001101 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,527,620,000 | 1,317,620,000 | 1,369,505,514 | 1,426,631,275 |
| Gross Expenditure..... KShs. | 1,527,620,000 | 1,317,620,000 | 1,369,505,514 | 1,426,631,275 |
| Appropriations in Aid | | | | |
| 1450100 Receipts Not Classified Elsewhere | 71,000,000 | 71,000,000 | 71,000,000 | 71,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,456,620,000 | 1,246,620,000 | 1,298,505,514 | 1,355,631,275 |
| 1072001100 Kenya National Bureau of Statistics | | | | |
| Net Expenditure Head.....KShs | 1,456,620,000 | 1,246,620,000 | 1,298,505,514 | 1,355,631,275 |
| 1072001400 NEPAD Kenya Secretariat. | | | | |
| 1072001401 NEPAD Kenya Secretariat | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 283,268,645 | 210,130,000 | 262,110,000 | 319,210,000 |
| Gross Expenditure..... KShs. | 283,268,645 | 210,130,000 | 262,110,000 | 319,210,000 |
| Net Expenditure.. Sub-Head..... KShs. | 283,268,645 | 210,130,000 | 262,110,000 | 319,210,000 |
| 1072001400 NEPAD Kenya Secretariat | | | | |
| Net Expenditure Head.....KShs | 283,268,645 | 210,130,000 | 262,110,000 | 319,210,000 |
| 1072002400 Vision 2030 Secretariat. | | | | |
| 1072002401 Vision 2030 - Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 219,210,000 | 219,210,000 | 271,130,000 | 328,230,000 |
| Gross Expenditure..... KShs. | 219,210,000 | 219,210,000 | 271,130,000 | 328,230,000 |
| Net Expenditure.. Sub-Head..... KShs. | 219,210,000 | 219,210,000 | 271,130,000 | 328,230,000 |
| 1072002400 Vision 2030 Secretariat | | | | |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 219,210,000 | 219,210,000 | 271,130,000 | 328,230,000 |
| 1072002500 National Economic and Social Council. | | | | |
| 1072002501 National Economic and Social Council - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 10,948,681 | 9,367,141 | 18,525,177 | 20,299,044 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,368,966 | 4,501,065 | 12,606,798 | 8,835,002 |
| 2210100 Utilities Supplies and Services | 213,800 | 189,619 | 224,490 | 235,714 |
| 2210200 Communication, Supplies and Services | 767,720 | 898,347 | 1,139,195 | 1,116,722 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 380,430 | 1,850,175 | 2,418,120 | 2,439,025 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 195,494 | 484,474 | 274,039 | 287,741 |
| 2210500 Printing , Advertising and Information Supplies and Services | 66,709 | 118,331 | 140,091 | 147,093 |
| 2210600 Rentals of Produced Assets | 45,000,000 | 18,500,000 | 19,025,000 | 19,026,747 |
| 2210700 Training Expenses | 190,092 | 325,992 | 426,744 | 343,082 |
| 2210800 Hospitality Supplies and Services | 2,094,409 | 2,478,185 | 2,933,899 | 2,880,594 |
| 2211000 Specialised Materials and Supplies | 538,650 | 477,732 | 565,582 | 593,862 |
| 2211100 Office and General Supplies and Services | 1,270,040 | 1,726,407 | 2,333,342 | 2,400,219 |
| 2211200 Fuel Oil and Lubricants | 657,600 | 783,230 | 890,480 | 925,004 |
| 2211300 Other Operating Expenses | 2,512,000 | 2,227,909 | 3,637,600 | 3,669,503 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 789,840 | 800,514 | 829,332 | 870,799 |
| 2220200 Routine Maintenance - Other Assets | 824,600 | 1,231,343 | 1,465,830 | 1,709,121 |
| 2710100 Government Pension and Retirement Benefits | 1,800,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 207,275 | 660,053 | 570,416 | 785,048 |
| Gross Expenditure..... KShs. | 72,826,306 | 46,620,517 | 68,006,135 | 66,564,320 |
| Net Expenditure.. Sub-Head..... KShs. | 72,826,306 | 46,620,517 | 68,006,135 | 66,564,320 |
| 1072002500 National Economic and Social Council | | | | |
| Net Expenditure Head.....KShs | 72,826,306 | 46,620,517 | 68,006,135 | 66,564,320 |
| 1072002600 Public Investments Management Unit - PIM Unit. | | | | |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072002601 Public Investments Management Unit - PIM Unit | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,703,126 | 6,703,126 | 11,668,130 | 12,018,173 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,910,409 | 2,910,409 | 5,063,145 | 5,098,721 |
| 2210200 Communication, Supplies and Services | 1,882,100 | 2,714,880 | 2,940,215 | 3,087,226 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000 | 7,078,000 | 5,250,384 | 5,512,904 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,060,687 | 1,766,400 | 2,487,712 | 2,632,098 |
| 2210500 Printing , Advertising and Information Supplies and Services | 429,532 | 1,202,880 | 1,627,619 | 1,709,000 |
| 2210600 Rentals of Produced Assets | 8,292,936 | 8,302,831 | 8,708,220 | 9,143,631 |
| 2210700 Training Expenses | 12,038,687 | 14,786,400 | 17,326,267 | 18,192,582 |
| 2210800 Hospitality Supplies and Services | 13,301,173 | 15,203,186 | 16,632,996 | 17,359,646 |
| 2211100 Office and General Supplies and Services | 3,200,000 | 3,202,720 | 3,360,246 | 3,528,258 |
| 2211300 Other Operating Expenses | 3,050,000 | 6,256,800 | 6,200,615 | 6,520,646 |
| 2220200 Routine Maintenance - Other Assets | - | 2,000,000 | 4,000,000 | 4,000,000 |
| 3110300 Refurbishment of Buildings | 16,795,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 4,500,000 | 2,000,000 | 2,100,000 | 2,300,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 11,323,700 | 13,274,448 | 13,167,537 |
| Gross Expenditure..... KShs. | 80,163,650 | 85,451,332 | 100,639,997 | 104,270,422 |
| Net Expenditure.. Sub-Head..... KShs. | 80,163,650 | 85,451,332 | 100,639,997 | 104,270,422 |
| 1072002600 Public Investments Management Unit - PIM Unit | | | | |
| Net Expenditure Head.....KShs | 80,163,650 | 85,451,332 | 100,639,997 | 104,270,422 |
| 1072002700 National County Planning Services. | | | | |
| 1072002701 National County Planning Services | | | | |
| 2110100 Basic Salaries - Permanent Employees | 48,823,005 | 118,528,010 | 186,680,831 | 201,180,417 |
| 2110300 Personal Allowance - Paid as Part of Salary | 43,441,088 | 98,821,537 | 133,837,133 | 153,092,579 |
| 2210100 Utilities Supplies and Services | 5,808,146 | 6,172,505 | 6,559,474 | 6,762,540 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 3,054,298 | 5,439,842 | 4,563,796 | 4,698,230 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 15,834,584 | 27,569,515 | 15,911,117 | 16,282,204 |
| 2210700 Training Expenses | 81,182 | 5,500,000 | 4,400,000 | 4,700,000 |
| 2210800 Hospitality Supplies and Services | 3,216,250 | 9,190,574 | 6,413,667 | 6,155,623 |
| 2211000 Specialised Materials and Supplies | 1,792,250 | 1,742,738 | 1,779,106 | 1,818,548 |
| 2211100 Office and General Supplies and Services | 7,100,380 | 15,931,852 | 7,055,640 | 8,172,779 |
| 2211200 Fuel Oil and Lubricants | 4,837,750 | 7,745,542 | 3,813,271 | 6,886,726 |
| 2211300 Other Operating Expenses | 4,332,300 | 698,354 | 723,361 | 750,484 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 994,400 | 2,883,504 | 891,507 | 900,187 |
| 2220200 Routine Maintenance - Other Assets | 1,540,500 | 5,905,095 | 4,059,136 | 7,222,666 |
| 3110300 Refurbishment of Buildings | 616,200 | - | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 17,500,000 | 18,000,000 | 18,110,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 15,757,894 | 23,463,493 | 18,073,727 | 19,027,675 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 25,675,000 | 41,385,269 | 26,806,482 | 39,716,269 |
| Gross Expenditure..... KShs. | 182,905,227 | 388,477,830 | 439,568,248 | 495,476,927 |
| Net Expenditure.. Sub-Head..... KShs. | 182,905,227 | 388,477,830 | 439,568,248 | 495,476,927 |
| 1072002700 National County Planning Services | | | | |
| Net Expenditure Head.....KShs | 182,905,227 | 388,477,830 | 439,568,248 | 495,476,927 |
| 1072002800 Central Planning and Project Monitoring Unit (CPPMU). | | | | |
| E1072002801 Headquarters - CPPMU | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,711,280 | 2,792,618 | 4,719,525 | 4,861,111 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,774,523 | 1,827,759 | 3,088,913 | 3,181,581 |
| 2210200 Communication, Supplies and Services | 486,410 | 649,661 | 688,641 | 729,959 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,581,323 | 6,081,323 | 3,796,202 | 4,023,975 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 650,919 | 689,974 | 731,373 |
| 2210800 Hospitality Supplies and Services | 2,032,279 | 3,714,559 | 2,877,432 | 3,050,079 |

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | KShs. 7,373,446 | KShs. 10,973,446 | KShs. 5,742,118 | KShs. 7,129,224 |
| Gross Expenditure..... KShs. | 17,959,261 | 26,690,285 | 21,602,805 | 23,707,302 |
| Net Expenditure.. Sub-Head..... KShs. | 17,959,261 | 26,690,285 | 21,602,805 | 23,707,302 |
| 1072002800 Central Planning and Project Monitoring Unit (CPPMU) | | | | |
| Net Expenditure Head.....KShs | 17,959,261 | 26,690,285 | 21,602,805 | 23,707,302 |
| TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for PlanningKShs. | 3,910,885,262 | 3,884,480,000 | 4,275,370,000 | 4,612,630,000 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1081000100 Headquarters Administrative and Technical Services | 881,596,677 | 906,747,887 | 500,000 | 906,247,887 | 958,478,216 | 997,955,198 |
| 1081000200 Headquarters Administrative Professional services | 4,171,038,247 | 3,372,862,611 | 600,000 | 3,372,262,611 | 3,661,562,623 | 3,909,935,877 |
| 1081000400 Physiotherapy Services | 13,517,342 | 82,573,654 | - | 82,573,654 | 85,299,923 | 87,912,623 |
| 1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat | 9,900,000 | 9,900,000 | - | 9,900,000 | 9,900,000 | 9,900,000 |
| 1081000700 Planning and Feasibility Studies | 37,499,247 | 132,726,808 | - | 132,726,808 | 137,847,243 | 142,505,639 |
| 1081000800 National Aids Control Programme | 120,029,007 | 141,034,266 | - | 141,034,266 | 144,913,434 | 149,302,453 |
| 1081000900 National Quality Control Laboratories | 178,597,750 | 235,499,850 | 24,000,000 | 211,499,850 | 242,510,028 | 249,696,842 |
| 1081001100 Nursing Services | 44,861,266 | 45,811,554 | - | 45,811,554 | 46,919,334 | 48,060,094 |
| 1081001300 Health Standards and Regulatory Services | 192,317,209 | 196,635,333 | - | 196,635,333 | 201,566,318 | 206,635,705 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1081001800 Mathari National Teaching and Referral Hospital | 1,042,333,761 | 1,495,000,000 | 155,000,000 | 1,340,000,000 | 1,468,000,000 | 1,653,000,000 |
| 1081002000 Spinal Injury Hospital | 593,076,644 | 433,652,825 | 40,000,000 | 393,652,825 | 468,299,311 | 467,121,788 |
| 1081002800 Division of Mental Health | 26,338,383 | - | - | - | - | - |
| 1081003200 Nutrition | 6,192,382 | 6,125,000 | - | 6,125,000 | 6,186,400 | 6,248,200 |
| 1081003800 Radiology Services | 588,445 | - | - | - | - | - |
| 1081005500 Kenya Medical Training Centre | 3,539,000,000 | 7,859,000,000 | 3,640,000,000 | 4,219,000,000 | 7,689,000,000 | 8,149,000,000 |
| 1081005700 Kenya Medical Supplies Agency | 100,000,000 | 2,478,000,000 | 2,358,000,000 | 120,000,000 | 2,619,000,000 | 2,721,000,000 |
| 1081005800 Pharmacy Services | 11,422,210 | 19,998,448 | - | 19,998,448 | 21,067,336 | 21,992,558 |
| 1081005900 Kenyatta National Hospital | 9,820,000,000 | 18,091,900,000 | 7,650,900,000 | 10,441,000,000 | 19,738,000,000 | 21,791,000,000 |
| 1081006000 Moi Referral and Teaching Hospital | 7,771,000,000 | 11,653,000,000 | 3,605,000,000 | 8,048,000,000 | 13,280,000,000 | 14,734,000,000 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1081007400 Headquarters and Administrative Services | 33,991,146 | 33,735,761 | - | 33,735,761 | 37,147,818 | 37,911,990 |
| 1081007500 Kenya Medical Research Institute | 2,702,500,000 | 2,991,000,000 | 184,000,000 | 2,807,000,000 | 3,522,000,000 | 3,961,000,000 |
| 1081007800 Environmental Health Services | 42,016,272 | 41,460,200 | - | 41,460,200 | 41,874,800 | 42,293,500 |
| 1081008000 Port Health Control | 402,573,140 | 458,881,936 | - | 458,881,936 | 469,593,725 | 480,643,551 |
| 1081008200 Family Planning Maternal and Child Health | 53,785,498 | 53,868,100 | - | 53,868,100 | 55,423,900 | 58,467,300 |
| 1081008300 Health Education | 41,998,224 | 41,998,224 | - | 41,998,224 | 41,998,224 | 41,998,224 |
| 1081008400 National Public Health Laboratory Services | 88,367,821 | 89,730,473 | - | 89,730,473 | 93,378,701 | 96,797,529 |
| 1081008900 Control of Malaria | 45,698,542 | 46,530,834 | - | 46,530,834 | 47,199,563 | 49,558,527 |
| 1081009000 Kenya Expanded Programme Immunization | 32,834,872 | 32,854,900 | - | 32,854,900 | 36,747,720 | 42,428,900 |
| 1081009400 National Leprosy and Tuberculosis Control | 1,231,100 | - | - | - | - | - |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1081009700 Special Global Fund | 6,097,919 | 21,098,200 | - | 21,098,200 | 21,159,300 | 21,220,900 |
| 1081010800 Pathology and Forensic Services (Government Pathologist) | 3,039,508 | 3,042,100 | - | 3,042,100 | 3,070,300 | 3,101,200 |
| 1081011100 Primary Health Care | 59,783,701 | 55,783,800 | - | 55,783,800 | 56,860,700 | 58,185,900 |
| 1081011800 Disease Surveillance and Response Unit | 27,621,564 | 27,643,400 | - | 27,643,400 | 27,921,800 | 28,714,300 |
| 1081017500 Cancer Management Board | 120,000,000 | 140,000,000 | - | 140,000,000 | 267,000,000 | 302,000,000 |
| 1081017600 National Aids Control Council | 747,000,000 | 877,000,000 | - | 877,000,000 | 1,009,000,000 | 1,144,000,000 |
| 1081017700 National Blood Transfusion | 238,464,746 | 241,256,847 | - | 241,256,847 | 247,313,280 | 252,508,086 |
| 1081017800 Kenya Board of Mental Health | 6,686,456 | 6,686,557 | - | 6,686,557 | 106,945,427 | 107,142,306 |
| 1081017900 Othaya Teaching & Referral Hospital | 760,000,000 | 1,012,000,000 | 217,000,000 | 795,000,000 | 1,173,000,000 | 1,308,000,000 |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH) | 2,916,249,943 | 4,579,000,000 | 1,486,000,000 | 3,093,000,000 | 4,834,000,000 | 5,403,000,000 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1081018100 International Health Exchange Program | 859,518,859 | 844,519,100 | - | 844,519,100 | 864,114,200 | 944,466,400 |
| 1081018200 Universal Health Coverage Coordination & Management Unit | 6,631,108,990 | 5,348,796,184 | - | 5,348,796,184 | 8,567,960,014 | 8,676,477,201 |
| 1081018300 Health Insurance Subsidy Program | 1,873,200,000 | 1,873,200,000 | - | 1,873,200,000 | 2,004,324,000 | 2,144,626,680 |
| 1081018400 Kenya Health Professions Oversight Authority (KHPOA) | 65,907,337 | 66,810,948 | - | 66,810,948 | 68,681,967 | 70,608,498 |
| 1081018500 Kenya Human Resource Advisory Council (KHRAC) | 73,433,236 | 67,343,979 | - | 67,343,979 | 68,221,003 | 69,112,992 |
| 1081018600 Central Planning and Project Monitoring Unit | 6,625,041 | 14,553,800 | - | 14,553,800 | 14,927,200 | 16,300,300 |
| 1081018700 Kenya Nuclear Regulatory Authority (KENRA) | 135,000,000 | 180,000,000 | 35,000,000 | 145,000,000 | 244,000,000 | 274,000,000 |
| 1081018800 Field Epidemiology (FELTP) | 61,375,773 | 61,660,239 | - | 61,660,239 | 62,096,222 | 62,832,565 |
| 1081018900 Kenya COVID-19 Emergency Response | 1,067,121,480 | 1,353,076,182 | - | 1,353,076,182 | 1,367,489,970 | 1,382,336,174 |
| 1081019000 Kenya Medical Practitioners & Dentists Council | 500,000,000 | 729,000,000 | 269,000,000 | 460,000,000 | 695,000,000 | 743,000,000 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,838,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1081020000 Nursing Council of Kenya | 50,000,000 | 50,000,000 | - | 50,000,000 | - | - |
| TOTAL FOR VOTE R1081 Ministry of Health | 48,212,539,738 | 68,503,000,000 | 19,665,000,000 | 48,838,000,000 | 76,827,000,000 | 83,168,000,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081000100 Headquarters Administrative and Technical Services. | | | | |
| 1081000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 214,660,050 | 341,360,869 | 351,601,694 | 362,149,743 |
| 2110300 Personal Allowance - Paid as Part of Salary | 284,931,652 | 334,287,271 | 340,098,208 | 345,330,686 |
| 2210100 Utilities Supplies and Services | 69,430,000 | 69,930,200 | 72,124,400 | 77,825,700 |
| 2210200 Communication, Supplies and Services | 2,928,893 | 3,079,100 | 3,118,450 | 3,163,030 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,395,960 | 5,799,900 | 5,855,400 | 5,911,400 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,525,671 | 2,826,300 | 4,141,400 | 4,956,900 |
| 2210500 Printing , Advertising and Information Supplies and Services | 153,735 | 1,168,230 | 1,178,200 | 1,198,240 |
| 2210600 Rentals of Produced Assets | 5,562,000 | 5,692,700 | 5,748,300 | 5,804,500 |
| 2210700 Training Expenses | 1,549,944 | 1,779,300 | 1,794,800 | 1,810,500 |
| 2210800 Hospitality Supplies and Services | 8,058,837 | 8,198,900 | 8,279,500 | 8,361,000 |
| 2211000 Specialised Materials and Supplies | 3,429,900 | 3,654,900 | 4,189,300 | 4,224,000 |
| 2211100 Office and General Supplies and Services | 3,143,197 | 6,450,000 | 8,305,000 | 8,560,000 |
| 2211200 Fuel Oil and Lubricants | 22,269,126 | 15,093,500 | 22,504,400 | 23,628,400 |
| 2211300 Other Operating Expenses | 220,734,878 | 59,542,500 | 70,502,900 | 81,078,860 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,982,161 | 5,982,200 | 6,042,000 | 6,102,500 |
| 2220200 Routine Maintenance - Other Assets | 12,447,275 | 12,567,900 | 18,617,800 | 20,655,300 |
| Gross Expenditure..... KShs. | 862,203,279 | 877,413,770 | 924,101,752 | 960,760,759 |
| Appropriations in Aid | | | | |
| 3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc | 206,000 | 500,000 | 600,000 | 700,000 |
| Net Expenditure.. Sub-Head..... KShs. | 861,997,279 | 876,913,770 | 923,501,752 | 960,060,759 |
| 1081000102 Aids Control Unit | | | | |
| 2210200 Communication, Supplies and Services | 104,370 | 126,000 | 132,300 | 135,600 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,485,925 | 3,634,500 | 3,846,800 | 3,957,800 |
| 2210800 Hospitality Supplies and Services | 1,174,002 | 1,225,600 | 1,297,100 | 1,334,500 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 427,322 | 478,900 | 504,900 | 518,500 |
| Gross Expenditure..... KShs. | 5,191,619 | 5,465,000 | 5,781,100 | 5,946,400 |
| Net Expenditure.. Sub-Head..... KShs. | 5,191,619 | 5,465,000 | 5,781,100 | 5,946,400 |
| 1081000106 ICT Unit | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,913,919 | 6,091,337 | 6,274,076 | 6,462,299 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,005,753 | 7,790,280 | 8,023,988 | 8,975,340 |
| 2210200 Communication, Supplies and Services | 79,148 | 79,200 | 84,000 | 86,500 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 316,283 | 315,400 | 334,700 | 344,700 |
| 2210800 Hospitality Supplies and Services | 188,550 | 188,600 | 200,100 | 206,100 |
| 2211100 Office and General Supplies and Services | 282,875 | 283,000 | 2,819,400 | 2,894,200 |
| 3111000 Purchase of Office Furniture and General Equipment | 621,251 | 3,621,300 | 3,859,100 | 4,278,900 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 5,500,000 | 7,000,000 | 8,000,000 |
| Gross Expenditure..... KShs. | 14,407,779 | 23,869,117 | 28,595,364 | 31,248,039 |
| Net Expenditure.. Sub-Head..... KShs. | 14,407,779 | 23,869,117 | 28,595,364 | 31,248,039 |
| 1081000100 Headquarters Administrative and Technical Services | | | | |
| Net Expenditure Head.....KShs | 881,596,677 | 906,247,887 | 957,878,216 | 997,255,198 |
| 1081000200 Headquarters Administrative Professional services. | | | | |
| 1081000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 97,213,266 | 113,691,464 | 117,102,207 | 120,615,274 |
| 2110200 Basic Wages - Temporary Employees | 3,283,141,851 | 2,506,173,379 | 2,740,512,613 | 2,983,598,663 |
| 2110300 Personal Allowance - Paid as Part of Salary | 609,824,676 | 621,754,948 | 622,520,673 | 623,301,270 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,136,468 | 1,284,700 | 1,343,000 | 1,351,400 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 104,128 | 126,900 | 128,000 | 129,000 |
| 2210700 Training Expenses | 146,299,194 | 92,683,000 | 142,209,300 | 142,287,000 |
| 2210800 Hospitality Supplies and Services | 735,524 | 922,300 | 977,700 | 1,083,100 |
| 2211000 Specialised Materials and Supplies | 239,861 | 336,200 | 338,600 | 341,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 7,204,461 | 7,437,000 | 7,509,100 | 7,581,900 |
| 2211200 Fuel Oil and Lubricants | 6,745,850 | 8,000,000 | 8,200,000 | 8,300,000 |
| 2211300 Other Operating Expenses | 11,912,093 | 12,783,800 | 12,983,800 | 13,500,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 196,988 | 223,400 | 225,300 | 227,300 |
| 2220200 Routine Maintenance - Other Assets | 237,775 | 284,100 | 286,500 | 288,900 |
| Gross Expenditure..... KShs. | 4,164,992,135 | 3,365,701,191 | 3,654,336,793 | 3,902,604,807 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 500,000 | 600,000 | 700,000 | 800,000 |
| Net Expenditure.. Sub-Head..... KShs. | 4,164,492,135 | 3,365,101,191 | 3,653,636,793 | 3,901,804,807 |
| 1081000203 Non-Communicable Diseases | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,020,162 | 1,113,500 | 1,124,080 | 1,134,430 |
| 2210700 Training Expenses | 3,697,700 | 4,127,530 | 4,164,530 | 4,201,710 |
| 2210800 Hospitality Supplies and Services | 77,250 | 100,400 | 101,200 | 101,980 |
| 2211000 Specialised Materials and Supplies | 1,751,000 | 1,819,990 | 1,836,020 | 1,892,950 |
| Gross Expenditure..... KShs. | 6,546,112 | 7,161,420 | 7,225,830 | 7,331,070 |
| Net Expenditure.. Sub-Head..... KShs. | 6,546,112 | 7,161,420 | 7,225,830 | 7,331,070 |
| 1081000200 Headquarters Administrative Professional services | | | | |
| Net Expenditure Head.....KShs | 4,171,038,247 | 3,372,262,611 | 3,660,862,623 | 3,909,135,877 |
| 1081000400 Physiotherapy Services. | | | | |
| 1081000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,684,189 | 48,554,778 | 50,011,420 | 51,511,765 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,515,892 | 29,701,176 | 30,707,703 | 31,682,458 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 820,621 | 820,700 | 870,700 | 896,800 |
| 2210500 Printing , Advertising and Information Supplies and Services | 69,785 | 69,800 | 74,100 | 76,300 |
| 2210700 Training Expenses | 1,417,281 | 1,417,400 | 1,503,800 | 1,549,000 |
| 2210800 Hospitality Supplies and Services | 631,513 | 631,600 | 670,000 | 690,200 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 134,628 | 134,700 | 142,900 | 147,200 |
| 2211200 Fuel Oil and Lubricants | 189,099 | 189,100 | 200,700 | 206,700 |
| 2220200 Routine Maintenance - Other Assets | 1,054,334 | 1,054,400 | 1,118,600 | 1,152,200 |
| Gross Expenditure..... KShs. | 13,517,342 | 82,573,654 | 85,299,923 | 87,912,623 |
| Net Expenditure.. Sub-Head..... KShs. | 13,517,342 | 82,573,654 | 85,299,923 | 87,912,623 |
| 1081000400 Physiotherapy Services | | | | |
| Net Expenditure Head.....KShs | 13,517,342 | 82,573,654 | 85,299,923 | 87,912,623 |
| 1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat. | | | | |
| 1081000501 Headquarters | | | | |
| 2640400 Other Current Transfers, Grants and Subsidies | 9,900,000 | 9,900,000 | 9,900,000 | 9,900,000 |
| Gross Expenditure..... KShs. | 9,900,000 | 9,900,000 | 9,900,000 | 9,900,000 |
| Net Expenditure.. Sub-Head..... KShs. | 9,900,000 | 9,900,000 | 9,900,000 | 9,900,000 |
| 1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat | | | | |
| Net Expenditure Head.....KShs | 9,900,000 | 9,900,000 | 9,900,000 | 9,900,000 |
| 1081000700 Planning and Feasibility Studies. | | | | |
| 1081000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,979,721 | 114,872,061 | 118,318,222 | 121,867,770 |
| 2110300 Personal Allowance - Paid as Part of Salary | 17,033,145 | 12,271,347 | 12,811,621 | 13,195,969 |
| 2210200 Communication, Supplies and Services | 104,049 | 104,100 | 410,400 | 463,700 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 395,391 | 391,900 | 915,800 | 1,528,200 |
| 2210500 Printing , Advertising and Information Supplies and Services | 51,417 | 151,500 | 154,600 | 56,200 |
| 2210700 Training Expenses | 3,751,350 | 3,751,500 | 3,980,000 | 4,099,500 |
| 2210800 Hospitality Supplies and Services | 123,220 | 123,300 | 130,800 | 134,700 |
| 2211100 Office and General Supplies and Services | 105,279 | 105,300 | 111,700 | 115,100 |
| 2211200 Fuel Oil and Lubricants | 544,574 | 544,600 | 577,800 | 595,100 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 52,349 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 101,252 | 101,300 | 107,500 | 110,700 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 257,500 | 309,900 | 328,800 | 338,700 |
| Gross Expenditure..... KShs. | 37,499,247 | 132,726,808 | 137,847,243 | 142,505,639 |
| Net Expenditure.. Sub-Head..... KShs. | 37,499,247 | 132,726,808 | 137,847,243 | 142,505,639 |
| 1081000700 Planning and Feasibility Studies | | | | |
| Net Expenditure Head.....KShs | 37,499,247 | 132,726,808 | 137,847,243 | 142,505,639 |
| 1081000800 National Aids Control Programme. | | | | |
| 1081000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 63,469,850 | 78,313,619 | 80,663,028 | 83,082,917 |
| 2110300 Personal Allowance - Paid as Part of Salary | 51,063,561 | 57,220,187 | 58,499,606 | 59,813,036 |
| 2210100 Utilities Supplies and Services | 1,957,000 | 1,960,500 | 1,976,600 | 1,996,500 |
| 2210200 Communication, Supplies and Services | 89,148 | 89,200 | 90,100 | 91,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 76,500 | 76,900 | 277,300 | 878,100 |
| 2211000 Specialised Materials and Supplies | 3,372,948 | 3,373,860 | 3,406,800 | 3,440,900 |
| Gross Expenditure..... KShs. | 120,029,007 | 141,034,266 | 144,913,434 | 149,302,453 |
| Net Expenditure.. Sub-Head..... KShs. | 120,029,007 | 141,034,266 | 144,913,434 | 149,302,453 |
| 1081000800 National Aids Control Programme | | | | |
| Net Expenditure Head.....KShs | 120,029,007 | 141,034,266 | 144,913,434 | 149,302,453 |
| 1081000900 National Quality Control Laboratories. | | | | |
| 1081000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 108,900,991 | 132,124,542 | 136,088,279 | 140,170,923 |
| 2110300 Personal Allowance - Paid as Part of Salary | 60,417,687 | 70,284,408 | 72,239,749 | 74,252,219 |
| 2210100 Utilities Supplies and Services | 1,247,162 | 1,247,200 | 1,259,800 | 1,272,400 |
| 2210200 Communication, Supplies and Services | 252,231 | 252,300 | 254,800 | 257,400 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 753,900 | 744,400 | 751,900 | 759,400 |
| 2211000 Specialised Materials and Supplies | 10,582,367 | 10,607,800 | 11,153,900 | 11,700,400 |
| 2211100 Office and General Supplies and Services | 680,000 | 501,000 | 506,000 | 511,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 19,738,125 | 19,738,200 | 20,255,600 | 20,773,100 |
| Gross Expenditure..... KShs. | 202,572,463 | 235,499,850 | 242,510,028 | 249,696,842 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 23,974,713 | 24,000,000 | 25,000,000 | 26,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 178,597,750 | 211,499,850 | 217,510,028 | 223,696,842 |
| 1081000900 National Quality Control Laboratories | | | | |
| Net Expenditure Head.....KShs | 178,597,750 | 211,499,850 | 217,510,028 | 223,696,842 |
| 1081001100 Nursing Services. | | | | |
| 1081001101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 21,368,752 | 22,009,815 | 22,670,109 | 23,350,212 |
| 2110300 Personal Allowance - Paid as Part of Salary | 21,713,542 | 22,021,939 | 22,453,925 | 22,896,582 |
| 2210200 Communication, Supplies and Services | 65,553 | 65,600 | 66,300 | 66,900 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 601,800 | 600,000 | 606,000 | 612,100 |
| 2210800 Hospitality Supplies and Services | 242,607 | 242,700 | 245,100 | 247,500 |
| 2211000 Specialised Materials and Supplies | 510,056 | 511,100 | 515,200 | 520,400 |
| 2211100 Office and General Supplies and Services | 62,960 | 63,000 | 63,600 | 64,300 |
| 2220200 Routine Maintenance - Other Assets | 295,996 | 297,400 | 299,100 | 302,100 |
| Gross Expenditure..... KShs. | 44,861,266 | 45,811,554 | 46,919,334 | 48,060,094 |
| Net Expenditure.. Sub-Head..... KShs. | 44,861,266 | 45,811,554 | 46,919,334 | 48,060,094 |
| 1081001100 Nursing Services | | | | |
| Net Expenditure Head.....KShs | 44,861,266 | 45,811,554 | 46,919,334 | 48,060,094 |
| 1081001300 Health Standards and Regulatory Services. | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081001301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 103,660,441 | 106,770,254 | 109,973,361 | 113,272,563 |
| 2110300 Personal Allowance - Paid as Part of Salary | 84,124,379 | 85,332,179 | 87,014,857 | 88,739,242 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 669,343 | 669,500 | 676,200 | 682,900 |
| 2210700 Training Expenses | 1,158,750 | 1,159,000 | 1,170,400 | 1,182,200 |
| 2210800 Hospitality Supplies and Services | 885,586 | 885,600 | 894,500 | 903,400 |
| 2211100 Office and General Supplies and Services | 73,067 | 73,100 | 73,800 | 74,600 |
| 2211300 Other Operating Expenses | 1,745,643 | 1,745,700 | 1,763,200 | 1,780,800 |
| Gross Expenditure..... KShs. | 192,317,209 | 196,635,333 | 201,566,318 | 206,635,705 |
| Net Expenditure.. Sub-Head..... KShs. | 192,317,209 | 196,635,333 | 201,566,318 | 206,635,705 |
| 1081001300 Health Standards and Regulatory Services | | | | |
| Net Expenditure Head.....KShs | 192,317,209 | 196,635,333 | 201,566,318 | 206,635,705 |
| 1081001800 Mathari National Teaching and Referral Hospital. | | | | |
| 1081001801 Mathari National Teaching and Referral Hospital | | | | |
| 2110100 Basic Salaries - Permanent Employees | 258,205,450 | 262,642,961 | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 336,071,920 | 349,462,730 | - | - |
| 2210100 Utilities Supplies and Services | 32,000,000 | 32,000,000 | - | - |
| 2210200 Communication, Supplies and Services | 7,759,765 | 8,380,546 | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,991,165 | 16,190,458 | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 13,668,408 | 10,944,509 | - | - |
| 2210700 Training Expenses | 10,000,000 | 27,000,000 | - | - |
| 2210800 Hospitality Supplies and Services | 18,041,300 | 19,085,004 | - | - |
| 2211000 Specialised Materials and Supplies | 248,248,530 | 270,109,931 | - | - |
| 2211100 Office and General Supplies and Services | 27,378,398 | 23,208,861 | - | - |
| 2211200 Fuel Oil and Lubricants | 19,949,865 | 20,195,000 | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 8,000,000 | 8,640,000 | - | - |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 99,000,000 | 102,680,000 | - | - |
| 2630100 Current Grants to Government Agencies and other Levels of Government | - | - | 1,468,000,000 | 1,653,000,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 50,000,000 | 40,800,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 19,018,960 | 17,660,000 | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | 286,000,000 | - | - |
| Gross Expenditure..... KShs. | 1,192,333,761 | 1,495,000,000 | 1,468,000,000 | 1,653,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 150,000,000 | 155,000,000 | 159,000,000 | 165,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,042,333,761 | 1,340,000,000 | 1,309,000,000 | 1,488,000,000 |
| 1081001800 Mathari National Teaching and Referral Hospital | | | | |
| Net Expenditure Head.....KShs | 1,042,333,761 | 1,340,000,000 | 1,309,000,000 | 1,488,000,000 |
| 1081002000 Spinal Injury Hospital. | | | | |
| 1081002001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 217,801,896 | 86,515,767 | 89,111,240 | 91,784,578 |
| 2110300 Personal Allowance - Paid as Part of Salary | 234,439,971 | 163,757,058 | 166,043,771 | 168,370,710 |
| 2210100 Utilities Supplies and Services | 1,761,300 | 1,765,000 | 1,779,000 | 1,796,800 |
| 2210200 Communication, Supplies and Services | 84,831 | 84,900 | 385,700 | 586,600 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 179,680 | 179,700 | 181,500 | 183,300 |
| 2210700 Training Expenses | 370,800 | 371,400 | 374,600 | 378,300 |
| 2211000 Specialised Materials and Supplies | 132,307,830 | 162,829,400 | 201,631,400 | 194,967,500 |
| 2211100 Office and General Supplies and Services | 125,397 | 125,500 | 126,800 | 128,100 |
| 2211200 Fuel Oil and Lubricants | 456,148 | 2,456,200 | 3,060,800 | 3,265,400 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 475,783 | 476,800 | 480,600 | 485,400 |
| 2220200 Routine Maintenance - Other Assets | 2,292,008 | 2,292,100 | 2,315,000 | 2,338,200 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 10,000,000 | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,781,000 | 2,799,000 | 2,808,900 | 2,836,900 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 593,076,644 | 433,652,825 | 468,299,311 | 467,121,788 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | - | 40,000,000 | 44,000,000 | 48,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 593,076,644 | 393,652,825 | 424,299,311 | 419,121,788 |
| 1081002000 Spinal Injury Hospital | | | | |
| Net Expenditure Head.....KShs | 593,076,644 | 393,652,825 | 424,299,311 | 419,121,788 |
| 1081002800 Division of Mental Health. | | | | |
| 1081002801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,586,933 | - | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 11,448,006 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 113,714 | - | - | - |
| 2210800 Hospitality Supplies and Services | 129,739 | - | - | - |
| 2211100 Office and General Supplies and Services | 59,991 | - | - | - |
| Gross Expenditure..... KShs. | 26,338,383 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 26,338,383 | - | - | - |
| 1081002800 Division of Mental Health | | | | |
| Net Expenditure Head.....KShs | 26,338,383 | - | - | - |
| 1081003200 Nutrition. | | | | |
| 1081003201 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,701,975 | 2,702,000 | 2,729,100 | 2,756,400 |
| 2210800 Hospitality Supplies and Services | 1,931,235 | 1,931,300 | 1,950,600 | 1,970,100 |
| 2211100 Office and General Supplies and Services | 206,200 | 138,700 | 140,100 | 141,500 |
| 2211200 Fuel Oil and Lubricants | 1,352,972 | 1,353,000 | 1,366,600 | 1,380,200 |
| Gross Expenditure..... KShs. | 6,192,382 | 6,125,000 | 6,186,400 | 6,248,200 |
| Net Expenditure.. Sub-Head..... KShs. | 6,192,382 | 6,125,000 | 6,186,400 | 6,248,200 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081003200 Nutrition | | | | |
| Net Expenditure Head.....KShs | 6,192,382 | 6,125,000 | 6,186,400 | 6,248,200 |
| 1081003800 Radiology Services. | | | | |
| 1081003801 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 41,563 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 110,592 | - | - | - |
| 2210800 Hospitality Supplies and Services | 374,562 | - | - | - |
| 2211100 Office and General Supplies and Services | 61,728 | - | - | - |
| Gross Expenditure..... KShs. | 588,445 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 588,445 | - | - | - |
| 1081003800 Radiology Services | | | | |
| Net Expenditure Head.....KShs | 588,445 | - | - | - |
| 1081005500 Kenya Medical Training Centre. | | | | |
| 1081005501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 7,179,000,000 | 7,859,000,000 | 7,689,000,000 | 8,149,000,000 |
| Gross Expenditure..... KShs. | 7,179,000,000 | 7,859,000,000 | 7,689,000,000 | 8,149,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 3,640,000,000 | 3,640,000,000 | 3,640,000,000 | 3,640,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 3,539,000,000 | 4,219,000,000 | 4,049,000,000 | 4,509,000,000 |
| 1081005500 Kenya Medical Training Centre | | | | |
| Net Expenditure Head.....KShs | 3,539,000,000 | 4,219,000,000 | 4,049,000,000 | 4,509,000,000 |
| 1081005700 Kenya Medical Supplies Agency. | | | | |
| 1081005701 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 3,557,000,000 | 2,478,000,000 | 2,619,000,000 | 2,721,000,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 3,557,000,000 | 2,478,000,000 | 2,619,000,000 | 2,721,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 3,457,000,000 | 2,358,000,000 | 2,416,000,000 | 2,491,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 100,000,000 | 120,000,000 | 203,000,000 | 230,000,000 |
| 1081005700 Kenya Medical Supplies Agency | | | | |
| Net Expenditure Head.....KShs | 100,000,000 | 120,000,000 | 203,000,000 | 230,000,000 |
| 1081005800 Pharmacy Services. | | | | |
| 1081005801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,872,193 | 10,036,718 | 10,337,820 | 10,647,954 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,199,584 | 8,179,880 | 8,377,516 | 8,580,604 |
| 2210200 Communication, Supplies and Services | 88,403 | 129,000 | 130,000 | 131,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 808,857 | 1,132,000 | 1,188,000 | 1,195,000 |
| 2211000 Specialised Materials and Supplies | 206,000 | 220,400 | 221,000 | 223,000 |
| 2211100 Office and General Supplies and Services | 80,828 | 100,450 | 210,000 | 411,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 166,345 | 200,000 | 603,000 | 804,000 |
| Gross Expenditure..... KShs. | 11,422,210 | 19,998,448 | 21,067,336 | 21,992,558 |
| Net Expenditure.. Sub-Head..... KShs. | 11,422,210 | 19,998,448 | 21,067,336 | 21,992,558 |
| 1081005800 Pharmacy Services | | | | |
| Net Expenditure Head.....KShs | 11,422,210 | 19,998,448 | 21,067,336 | 21,992,558 |
| 1081005900 Kenyatta National Hospital. | | | | |
| 1081005901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 15,062,000,000 | 17,951,900,000 | 19,598,000,000 | 21,651,000,000 |
| 2640200 Emergency Relief and Refugee Assistance | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| 2710100 Government Pension and Retirement Benefits | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Gross Expenditure..... KShs. | 15,202,000,000 | 18,091,900,000 | 19,738,000,000 | 21,791,000,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 5,382,000,000 | 7,650,900,000 | 7,844,000,000 | 8,247,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 9,820,000,000 | 10,441,000,000 | 11,894,000,000 | 13,544,000,000 |
| 1081005900 Kenyatta National Hospital | | | | |
| Net Expenditure Head.....KShs | 9,820,000,000 | 10,441,000,000 | 11,894,000,000 | 13,544,000,000 |
| 1081006000 Moi Referral and Teaching Hospital. | | | | |
| 1081006001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 11,175,319,287 | 11,623,000,000 | 13,250,000,000 | 14,704,000,000 |
| 2640200 Emergency Relief and Refugee Assistance | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Gross Expenditure..... KShs. | 11,205,319,287 | 11,653,000,000 | 13,280,000,000 | 14,734,000,000 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 3,434,319,287 | 3,605,000,000 | 3,785,000,000 | 3,974,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 7,771,000,000 | 8,048,000,000 | 9,495,000,000 | 10,760,000,000 |
| 1081006000 Moi Referral and Teaching Hospital | | | | |
| Net Expenditure Head.....KShs | 7,771,000,000 | 8,048,000,000 | 9,495,000,000 | 10,760,000,000 |
| 1081007400 Headquarters and Administrative Services. | | | | |
| 1081007404 Planning and Research Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,942,167 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 160,835 | - | - | - |
| 2210800 Hospitality Supplies and Services | 843,370 | - | - | - |
| 2211100 Office and General Supplies and Services | 149,389 | - | - | - |
| 2211300 Other Operating Expenses | 562,973 | - | - | - |
| Gross Expenditure..... KShs. | 3,658,734 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 3,658,734 | - | - | - |
| 1081007405 Finance Management Services | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 6,792,626 | 6,996,405 | 7,206,297 | 7,422,486 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,132,932 | 4,220,256 | 4,322,421 | 4,427,404 |
| 2210200 Communication, Supplies and Services | 252,060 | 252,200 | 252,200 | 254,600 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,598,547 | 6,598,600 | 8,598,600 | 8,754,700 |
| 2210700 Training Expenses | 7,437,126 | 7,437,300 | 7,437,300 | 7,511,600 |
| 2210800 Hospitality Supplies and Services | 1,912,340 | 1,912,500 | 1,912,500 | 1,931,600 |
| 2211100 Office and General Supplies and Services | 155,096 | 1,266,700 | 1,366,700 | 1,417,300 |
| 2211300 Other Operating Expenses | 4,051,685 | 5,051,800 | 6,051,800 | 6,192,300 |
| Gross Expenditure..... KShs. | 30,332,412 | 33,735,761 | 37,147,818 | 37,911,990 |
| Net Expenditure.. Sub-Head..... KShs. | 30,332,412 | 33,735,761 | 37,147,818 | 37,911,990 |
| 1081007400 Headquarters and Administrative Services | | | | |
| Net Expenditure Head.....KShs | 33,991,146 | 33,735,761 | 37,147,818 | 37,911,990 |
| 1081007500 Kenya Medical Research Institute. | | | | |
| 1081007501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,786,500,000 | 2,891,000,000 | 3,422,000,000 | 3,861,000,000 |
| Gross Expenditure..... KShs. | 2,786,500,000 | 2,891,000,000 | 3,422,000,000 | 3,861,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 184,000,000 | 184,000,000 | 190,000,000 | 195,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 2,602,500,000 | 2,707,000,000 | 3,232,000,000 | 3,666,000,000 |
| 1081007502 Kenya Bio Vax Institute (KBVI) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Gross Expenditure..... KShs. | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| 1081007500 Kenya Medical Research Institute | | | | |
| Net Expenditure Head.....KShs | 2,702,500,000 | 2,807,000,000 | 3,332,000,000 | 3,766,000,000 |
| 1081007800 Environmental Health Services. | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081007803 Tobacco Control Board | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,947,050 | 6,947,100 | 7,016,600 | 7,086,700 |
| 2210800 Hospitality Supplies and Services | 30,897,420 | 30,897,500 | 31,206,400 | 31,518,500 |
| 2211100 Office and General Supplies and Services | 1,550,576 | 994,300 | 1,004,300 | 1,014,300 |
| 2211200 Fuel Oil and Lubricants | 2,621,226 | 2,621,300 | 2,647,500 | 2,674,000 |
| Gross Expenditure..... KShs. | 42,016,272 | 41,460,200 | 41,874,800 | 42,293,500 |
| Net Expenditure.. Sub-Head..... KShs. | 42,016,272 | 41,460,200 | 41,874,800 | 42,293,500 |
| 1081007800 Environmental Health Services | | | | |
| Net Expenditure Head.....KShs | 42,016,272 | 41,460,200 | 41,874,800 | 42,293,500 |
| 1081008000 Port Health Control. | | | | |
| 1081008001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 175,017,926 | 214,291,724 | 220,720,473 | 227,342,089 |
| 2110300 Personal Allowance - Paid as Part of Salary | 209,297,747 | 226,291,402 | 230,437,552 | 234,681,662 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 289,665 | 284,700 | 287,600 | 290,400 |
| 2210500 Printing , Advertising and Information Supplies and Services | 66,846 | 66,900 | 67,600 | 68,200 |
| 2210700 Training Expenses | 1,293,474 | 1,293,600 | 1,306,500 | 1,319,600 |
| 2211000 Specialised Materials and Supplies | 14,829,850 | 14,875,810 | 14,978,500 | 15,128,200 |
| 2211200 Fuel Oil and Lubricants | 486,913 | 487,000 | 491,800 | 496,700 |
| 2220200 Routine Maintenance - Other Assets | 1,290,719 | 1,290,800 | 1,303,700 | 1,316,700 |
| Gross Expenditure..... KShs. | 402,573,140 | 458,881,936 | 469,593,725 | 480,643,551 |
| Net Expenditure.. Sub-Head..... KShs. | 402,573,140 | 458,881,936 | 469,593,725 | 480,643,551 |
| 1081008000 Port Health Control | | | | |
| Net Expenditure Head.....KShs | 402,573,140 | 458,881,936 | 469,593,725 | 480,643,551 |
| 1081008200 Family Planning Maternal and Child Health. | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081008201 Headquarters | | | | |
| 2210100 Utilities Supplies and Services | 3,244,500 | 3,247,700 | 3,277,100 | 3,309,800 |
| 2210200 Communication, Supplies and Services | 90,699 | 90,700 | 91,700 | 92,600 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,185,112 | 1,185,300 | 1,197,000 | 1,209,100 |
| 2210500 Printing , Advertising and Information Supplies and Services | 77,575 | 77,600 | 1,178,400 | 3,679,200 |
| 2210700 Training Expenses | 185,284 | 185,300 | 187,200 | 189,100 |
| 2210800 Hospitality Supplies and Services | 104,938 | 105,000 | 106,000 | 107,100 |
| 2211000 Specialised Materials and Supplies | 46,512,225 | 46,582,300 | 46,977,400 | 47,447,200 |
| 2211200 Fuel Oil and Lubricants | 531,165 | 531,200 | 536,500 | 541,900 |
| 2211300 Other Operating Expenses | 1,854,000 | 1,863,000 | 1,872,600 | 1,891,300 |
| Gross Expenditure..... KShs. | 53,785,498 | 53,868,100 | 55,423,900 | 58,467,300 |
| Net Expenditure.. Sub-Head..... KShs. | 53,785,498 | 53,868,100 | 55,423,900 | 58,467,300 |
| 1081008200 Family Planning Maternal and Child Health | | | | |
| Net Expenditure Head.....KShs | 53,785,498 | 53,868,100 | 55,423,900 | 58,467,300 |
| 1081008300 Health Education. | | | | |
| 1081008302 International Health Office | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 37,845,650 | 37,845,650 | 37,845,650 | 37,845,650 |
| 2640100 Scholarships and other Educational Benefits | 4,152,574 | 4,152,574 | 4,152,574 | 4,152,574 |
| Gross Expenditure..... KShs. | 41,998,224 | 41,998,224 | 41,998,224 | 41,998,224 |
| Net Expenditure.. Sub-Head..... KShs. | 41,998,224 | 41,998,224 | 41,998,224 | 41,998,224 |
| 1081008300 Health Education | | | | |
| Net Expenditure Head.....KShs | 41,998,224 | 41,998,224 | 41,998,224 | 41,998,224 |
| 1081008400 National Public Health Laboratory Services. | | | | |
| 1081008401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 33,032,289 | 34,023,258 | 35,043,955 | 36,095,274 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 21,423,333 | 21,850,865 | 22,362,946 | 22,888,955 |
| 2210100 Utilities Supplies and Services | 1,497,800 | 1,494,050 | 1,512,900 | 1,528,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 110,244 | 110,300 | 111,400 | 112,500 |
| 2210700 Training Expenses | 148,320 | 148,400 | 149,900 | 151,400 |
| 2210800 Hospitality Supplies and Services | 246,390 | 246,400 | 248,900 | 251,400 |
| 2211000 Specialised Materials and Supplies | 30,931,480 | 30,958,600 | 31,241,100 | 31,553,300 |
| 2211100 Office and General Supplies and Services | 302,205 | 302,300 | 305,300 | 308,300 |
| 2211200 Fuel Oil and Lubricants | 167,000 | 87,500 | 888,400 | 1,389,300 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 157,590 | 157,600 | 159,200 | 160,800 |
| 2220200 Routine Maintenance - Other Assets | 351,170 | 351,200 | 1,354,700 | 2,358,300 |
| Gross Expenditure..... KShs. | 88,367,821 | 89,730,473 | 93,378,701 | 96,797,529 |
| Net Expenditure.. Sub-Head..... KShs. | 88,367,821 | 89,730,473 | 93,378,701 | 96,797,529 |
| 1081008400 National Public Health Laboratory Services | | | | |
| Net Expenditure Head.....KShs | 88,367,821 | 89,730,473 | 93,378,701 | 96,797,529 |
| 1081008900 Control of Malaria. | | | | |
| 1081008901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 19,578,722 | 20,166,084 | 20,771,066 | 21,394,198 |
| 2110300 Personal Allowance - Paid as Part of Salary | 25,880,522 | 26,125,250 | 26,154,397 | 27,871,029 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 151,346 | 151,500 | 173,400 | 185,500 |
| 2210800 Hospitality Supplies and Services | 87,952 | 88,000 | 100,700 | 107,800 |
| Gross Expenditure..... KShs. | 45,698,542 | 46,530,834 | 47,199,563 | 49,558,527 |
| Net Expenditure.. Sub-Head..... KShs. | 45,698,542 | 46,530,834 | 47,199,563 | 49,558,527 |
| 1081008900 Control of Malaria | | | | |
| Net Expenditure Head.....KShs | 45,698,542 | 46,530,834 | 47,199,563 | 49,558,527 |
| 1081009000 Kenya Expanded Programme Immunization. | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081009001 Headquarters | | | | |
| 2210100 Utilities Supplies and Services | 29,186,000 | 29,186,000 | 32,763,820 | 38,230,500 |
| 2210200 Communication, Supplies and Services | 111,478 | 111,500 | 127,700 | 136,600 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 247,945 | 248,100 | 284,000 | 303,900 |
| 2211000 Specialised Materials and Supplies | 1,854,000 | 1,869,300 | 1,928,600 | 2,070,600 |
| 2211200 Fuel Oil and Lubricants | 586,549 | 586,600 | 671,600 | 689,700 |
| 2211300 Other Operating Expenses | 848,900 | 853,400 | 972,000 | 997,600 |
| Gross Expenditure..... KShs. | 32,834,872 | 32,854,900 | 36,747,720 | 42,428,900 |
| Net Expenditure.. Sub-Head..... KShs. | 32,834,872 | 32,854,900 | 36,747,720 | 42,428,900 |
| 1081009000 Kenya Expanded Programme Immunization | | | | |
| Net Expenditure Head.....KShs | 32,834,872 | 32,854,900 | 36,747,720 | 42,428,900 |
| 1081009400 National Leprosy and Tuberculosis Control. | | | | |
| 1081009401 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 62,887 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 108,858 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 58,604 | - | - | - |
| 2210800 Hospitality Supplies and Services | 69,615 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 120,011 | - | - | - |
| 2211300 Other Operating Expenses | 811,125 | - | - | - |
| Gross Expenditure..... KShs. | 1,231,100 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 1,231,100 | - | - | - |
| 1081009400 National Leprosy and Tuberculosis Control | | | | |
| Net Expenditure Head.....KShs | 1,231,100 | - | - | - |
| 1081009700 Special Global Fund. | | | | |
| 1081009701 Headquarters | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 229,927 | 230,000 | 232,400 | 234,700 |
| 2210700 Training Expenses | 400,670 | 400,800 | 404,800 | 408,800 |
| 2210800 Hospitality Supplies and Services | 121,048 | 121,100 | 122,300 | 123,500 |
| 2211000 Specialised Materials and Supplies | 5,294,200 | 20,294,200 | 20,347,200 | 20,400,700 |
| 2211200 Fuel Oil and Lubricants | 52,074 | 52,100 | 52,600 | 53,200 |
| Gross Expenditure..... KShs. | 6,097,919 | 21,098,200 | 21,159,300 | 21,220,900 |
| Net Expenditure.. Sub-Head..... KShs. | 6,097,919 | 21,098,200 | 21,159,300 | 21,220,900 |
| 1081009700 Special Global Fund | | | | |
| Net Expenditure Head.....KShs | 6,097,919 | 21,098,200 | 21,159,300 | 21,220,900 |
| 1081010800 Pathology and Forensic Services (Government Pathologist). | | | | |
| 1081010801 Headquarters | | | | |
| 2210100 Utilities Supplies and Services | 185,400 | 185,400 | 187,300 | 189,200 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,095,376 | 1,095,400 | 1,106,400 | 1,117,500 |
| 2210800 Hospitality Supplies and Services | 94,796 | 94,800 | 95,800 | 96,800 |
| 2211000 Specialised Materials and Supplies | 1,339,000 | 1,341,000 | 1,352,400 | 1,366,000 |
| 2211100 Office and General Supplies and Services | 92,000 | 92,500 | 93,000 | 93,900 |
| 2211200 Fuel Oil and Lubricants | 117,061 | 117,100 | 118,300 | 119,500 |
| 2220200 Routine Maintenance - Other Assets | 115,875 | 115,900 | 117,100 | 118,300 |
| Gross Expenditure..... KShs. | 3,039,508 | 3,042,100 | 3,070,300 | 3,101,200 |
| Net Expenditure.. Sub-Head..... KShs. | 3,039,508 | 3,042,100 | 3,070,300 | 3,101,200 |
| 1081010800 Pathology and Forensic Services (Government Pathologist) | | | | |
| Net Expenditure Head.....KShs | 3,039,508 | 3,042,100 | 3,070,300 | 3,101,200 |
| 1081011100 Primary Health Care. | | | | |
| 1081011101 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 2,333,701 | 2,333,800 | 2,371,900 | 2,458,900 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 15,450,000 | 11,450,000 | 12,488,800 | 13,727,000 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 42,000,000 | 42,000,000 | 42,000,000 | 42,000,000 |
| Gross Expenditure..... KShs. | 59,783,701 | 55,783,800 | 56,860,700 | 58,185,900 |
| Net Expenditure.. Sub-Head..... KShs. | 59,783,701 | 55,783,800 | 56,860,700 | 58,185,900 |
| 108101100 Primary Health Care | | | | |
| Net Expenditure Head.....KShs | 59,783,701 | 55,783,800 | 56,860,700 | 58,185,900 |
| 1081011800 Disease Surveillance and Response Unit. | | | | |
| 1081011801 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 58,813 | 58,900 | 67,400 | 72,100 |
| 2210800 Hospitality Supplies and Services | 74,847 | 74,900 | 75,700 | 91,700 |
| 2211000 Specialised Materials and Supplies | 2,163,000 | 2,184,600 | 2,200,500 | 2,649,800 |
| 2211200 Fuel Oil and Lubricants | 71,060 | 71,100 | 72,500 | 87,100 |
| 2220200 Routine Maintenance - Other Assets | 253,844 | 253,900 | 255,700 | 311,100 |
| 2640200 Emergency Relief and Refugee Assistance | 25,000,000 | 25,000,000 | 25,250,000 | 25,502,500 |
| Gross Expenditure..... KShs. | 27,621,564 | 27,643,400 | 27,921,800 | 28,714,300 |
| Net Expenditure.. Sub-Head..... KShs. | 27,621,564 | 27,643,400 | 27,921,800 | 28,714,300 |
| 1081011800 Disease Surveillance and Response Unit | | | | |
| Net Expenditure Head.....KShs | 27,621,564 | 27,643,400 | 27,921,800 | 28,714,300 |
| 1081017500 Cancer Management Board. | | | | |
| 1081017501 National Cancer Institute | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 120,000,000 | 140,000,000 | 267,000,000 | 302,000,000 |
| Gross Expenditure..... KShs. | 120,000,000 | 140,000,000 | 267,000,000 | 302,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 120,000,000 | 140,000,000 | 267,000,000 | 302,000,000 |
| 1081017500 Cancer Management Board | | | | |
| Net Expenditure Head.....KShs | 120,000,000 | 140,000,000 | 267,000,000 | 302,000,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081017600 National Aids Control Council. | | | | |
| 1081017601 Headquarters - National Aids Council | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 747,000,000 | 877,000,000 | 1,009,000,000 | 1,144,000,000 |
| Gross Expenditure..... KShs. | 747,000,000 | 877,000,000 | 1,009,000,000 | 1,144,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 747,000,000 | 877,000,000 | 1,009,000,000 | 1,144,000,000 |
| 1081017600 National Aids Control Council | | | | |
| Net Expenditure Head.....KShs | 747,000,000 | 877,000,000 | 1,009,000,000 | 1,144,000,000 |
| 1081017700 National Blood Transfusion. | | | | |
| 1081017701 Headquarters - National Blood Transfusion | | | | |
| 2110100 Basic Salaries - Permanent Employees | 75,075,377 | 77,327,639 | 79,647,466 | 82,036,890 |
| 2110300 Personal Allowance - Paid as Part of Salary | 118,862,951 | 119,773,108 | 121,595,814 | 123,455,496 |
| 2210100 Utilities Supplies and Services | 2,781,000 | 2,781,000 | 2,808,900 | 2,837,000 |
| 2210200 Communication, Supplies and Services | 47,925 | 48,000 | 48,500 | 48,900 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,579,004 | 1,579,100 | 1,594,900 | 1,610,800 |
| 2211000 Specialised Materials and Supplies | 32,997,865 | 32,599,500 | 32,925,500 | 33,254,800 |
| 2211100 Office and General Supplies and Services | 44,115 | 44,200 | 44,600 | 45,100 |
| 2211200 Fuel Oil and Lubricants | 864,965 | 865,000 | 2,373,700 | 2,882,400 |
| 2211300 Other Operating Expenses | 1,545,000 | 1,551,800 | 1,560,500 | 1,576,100 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,772,888 | 1,772,900 | 1,790,700 | 1,808,600 |
| 2220200 Routine Maintenance - Other Assets | 318,656 | 318,800 | 321,900 | 325,200 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,575,000 | 2,595,800 | 2,600,800 | 2,626,800 |
| Gross Expenditure..... KShs. | 238,464,746 | 241,256,847 | 247,313,280 | 252,508,086 |
| Net Expenditure.. Sub-Head..... KShs. | 238,464,746 | 241,256,847 | 247,313,280 | 252,508,086 |
| 1081017700 National Blood Transfusion | | | | |
| Net Expenditure Head.....KShs | 238,464,746 | 241,256,847 | 247,313,280 | 252,508,086 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081017800 Kenya Board of Mental Health. | | | | |
| 1081017801 Headquarters - Kenya Board Of Mental Health | | | | |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,393,857 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 211,571 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 81,028 | - | - | - |
| 2630100 Current Grants to Government Agencies and other Levels of Government | - | 6,686,557 | 106,945,427 | 107,142,306 |
| Gross Expenditure..... KShs. | 6,686,456 | 6,686,557 | 106,945,427 | 107,142,306 |
| Net Expenditure.. Sub-Head..... KShs. | 6,686,456 | 6,686,557 | 106,945,427 | 107,142,306 |
| 1081017800 Kenya Board of Mental Health | | | | |
| Net Expenditure Head.....KShs | 6,686,456 | 6,686,557 | 106,945,427 | 107,142,306 |
| 1081017900 Othaya Teaching & Referral Hospital. | | | | |
| 1081017901 Othaya Teaching & Referral Hospital | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 800,000,000 | 1,012,000,000 | 1,173,000,000 | 1,308,000,000 |
| Gross Expenditure..... KShs. | 800,000,000 | 1,012,000,000 | 1,173,000,000 | 1,308,000,000 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 40,000,000 | 217,000,000 | 226,000,000 | 235,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 760,000,000 | 795,000,000 | 947,000,000 | 1,073,000,000 |
| 1081017900 Othaya Teaching & Referral Hospital | | | | |
| Net Expenditure Head.....KShs | 760,000,000 | 795,000,000 | 947,000,000 | 1,073,000,000 |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH). | | | | |
| 1081018001 Kenyatta University Teaching Referral & Research Hospital (KUTRRH) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 4,292,680,713 | 3,829,000,000 | 4,064,000,000 | 4,603,000,000 |
| Gross Expenditure..... KShs. | 4,292,680,713 | 3,829,000,000 | 4,064,000,000 | 4,603,000,000 |
| Appropriations in Aid | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | KShs. 1,700,000,000 | KShs. 1,236,000,000 | KShs. 1,474,000,000 | KShs. 1,602,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 2,592,680,713 | 2,593,000,000 | 2,590,000,000 | 3,001,000,000 |
| 1081018002 Gatundu Hospital | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 573,569,230 | 750,000,000 | 770,000,000 | 800,000,000 |
| Gross Expenditure..... KShs. | 573,569,230 | 750,000,000 | 770,000,000 | 800,000,000 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 250,000,000 | 250,000,000 | 270,000,000 | 300,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 323,569,230 | 500,000,000 | 500,000,000 | 500,000,000 |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH) | | | | |
| Net Expenditure Head.....KShs | 2,916,249,943 | 3,093,000,000 | 3,090,000,000 | 3,501,000,000 |
| 1081018100 International Health Exchange Program. | | | | |
| 1081018101 International Health Exchange Program - HQ | | | | |
| 2110200 Basic Wages - Temporary Employees | 530,000,000 | 530,000,000 | 535,300,000 | 540,653,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,372,073 | 4,372,100 | 4,415,800 | 4,460,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 414,254 | 414,300 | 418,400 | 422,600 |
| 2210700 Training Expenses | 226,334,416 | 226,334,500 | 238,597,800 | 293,883,900 |
| 2211300 Other Operating Expenses | 96,364,138 | 81,364,200 | 83,327,800 | 102,971,900 |
| 2220200 Routine Maintenance - Other Assets | 2,033,978 | 2,034,000 | 2,054,400 | 2,075,000 |
| Gross Expenditure..... KShs. | 859,518,859 | 844,519,100 | 864,114,200 | 944,466,400 |
| Net Expenditure.. Sub-Head..... KShs. | 859,518,859 | 844,519,100 | 864,114,200 | 944,466,400 |
| 1081018100 International Health Exchange Program | | | | |
| Net Expenditure Head.....KShs | 859,518,859 | 844,519,100 | 864,114,200 | 944,466,400 |
| 1081018200 Universal Health Coverage Coordination & Management Unit. | | | | |
| 1081018201 Universal Health Coverage Coordination & Management Unit | | | | |
| 2110200 Basic Wages - Temporary Employees | 5,275,373,008 | 5,275,373,008 | 5,328,126,738 | 5,381,408,005 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 32,208,097 | 32,852,500 | 33,181,000 | 34,612,800 |
| 2211300 Other Operating Expenses | 134,871,338 | 35,568,900 | 46,124,500 | 46,483,800 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,188,656,547 | 5,001,776 | 3,160,527,776 | 3,213,972,596 |
| Gross Expenditure..... KShs. | 6,631,108,990 | 5,348,796,184 | 8,567,960,014 | 8,676,477,201 |
| Net Expenditure.. Sub-Head..... KShs. | 6,631,108,990 | 5,348,796,184 | 8,567,960,014 | 8,676,477,201 |
| 1081018200 Universal Health Coverage Coordination & Management Unit | | | | |
| Net Expenditure Head.....KShs | 6,631,108,990 | 5,348,796,184 | 8,567,960,014 | 8,676,477,201 |
| 1081018300 Health Insurance Subsidy Program. | | | | |
| 1081018301 Health Insurance Subsidy Program for Orphans, Vulnerable Children | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,520,400,000 | 1,520,400,000 | 1,626,828,000 | 1,740,705,960 |
| Gross Expenditure..... KShs. | 1,520,400,000 | 1,520,400,000 | 1,626,828,000 | 1,740,705,960 |
| Net Expenditure.. Sub-Head..... KShs. | 1,520,400,000 | 1,520,400,000 | 1,626,828,000 | 1,740,705,960 |
| 1081018302 Health Insurance Subsidy Program for Older Ppl& Persons w/ Disability | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 352,800,000 | 352,800,000 | 377,496,000 | 403,920,720 |
| Gross Expenditure..... KShs. | 352,800,000 | 352,800,000 | 377,496,000 | 403,920,720 |
| Net Expenditure.. Sub-Head..... KShs. | 352,800,000 | 352,800,000 | 377,496,000 | 403,920,720 |
| 1081018300 Health Insurance Subsidy Program | | | | |
| Net Expenditure Head.....KShs | 1,873,200,000 | 1,873,200,000 | 2,004,324,000 | 2,144,626,680 |
| 1081018400 Kenya Health Professions Oversight Authority (KHPOA). | | | | |
| 1081018401 Kenya Health Professions Oversight Authority (KHPOA) | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,418,083 | 4,550,626 | 4,687,144 | 4,827,759 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,860,692 | 5,919,822 | 6,019,623 | 6,121,639 |
| 2210100 Utilities Supplies and Services | 1,854,000 | 1,854,000 | 1,854,000 | 1,854,000 |
| 2210200 Communication, Supplies and Services | 138,254 | 142,500 | 146,800 | 151,200 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,203,521 | 10,740,100 | 10,662,000 | 10,698,800 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 353,496 | 364,200 | 375,100 | 386,300 |
| 2210600 Rentals of Produced Assets | 3,090,000 | 5,000,000 | 5,550,300 | 6,000,000 |
| 2210700 Training Expenses | 6,592,000 | 6,789,800 | 6,993,600 | 7,203,400 |
| 2210800 Hospitality Supplies and Services | 613,400 | 631,900 | 650,800 | 670,300 |
| 2211100 Office and General Supplies and Services | 801,409 | 619,600 | 638,100 | 657,300 |
| 2211200 Fuel Oil and Lubricants | 51,845 | 1,053,400 | 1,055,100 | 1,056,700 |
| 2211300 Other Operating Expenses | 18,116,762 | 16,976,600 | 17,515,800 | 18,071,400 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 8,240,000 | 8,487,200 | 8,741,900 | 9,004,200 |
| 2220200 Routine Maintenance - Other Assets | 1,957,000 | 2,015,800 | 2,076,300 | 2,138,600 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,616,875 | 1,665,400 | 1,715,400 | 1,766,900 |
| Gross Expenditure..... KShs. | 65,907,337 | 66,810,948 | 68,681,967 | 70,608,498 |
| Net Expenditure.. Sub-Head..... KShs. | 65,907,337 | 66,810,948 | 68,681,967 | 70,608,498 |
| 1081018400 Kenya Health Professions Oversight Authority (KHPOA) | | | | |
| Net Expenditure Head.....KShs | 65,907,337 | 66,810,948 | 68,681,967 | 70,608,498 |
| 1081018500 Kenya Human Resource Advisory Council (KHRAC). | | | | |
| 1081018501 Kenya Human Resource Advisory Council - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,356,920 | 7,577,628 | 7,804,957 | 8,039,106 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,599,606 | 7,675,251 | 7,803,946 | 7,935,486 |
| 2210100 Utilities Supplies and Services | 1,854,000 | 1,854,000 | 1,872,600 | 1,891,400 |
| 2210200 Communication, Supplies and Services | 192,754 | 192,900 | 194,800 | 196,700 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 16,424,685 | 15,282,800 | 15,246,200 | 15,211,200 |
| 2210500 Printing , Advertising and Information Supplies and Services | 13,596 | 313,600 | 313,800 | 313,900 |
| 2210600 Rentals of Produced Assets | 6,700,000 | 6,700,000 | 6,767,000 | 6,834,700 |
| 2210700 Training Expenses | 4,545,620 | 3,321,000 | 3,354,300 | 3,387,800 |
| 2210800 Hospitality Supplies and Services | 1,545,461 | 1,542,500 | 1,557,900 | 1,573,500 |
| 2211100 Office and General Supplies and Services | 1,662,966 | 2,063,100 | 2,079,700 | 2,096,500 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 538,008 | 800,100 | 1,000,400 | 1,200,900 |
| 2211300 Other Operating Expenses | 12,677,370 | 7,698,800 | 7,779,800 | 7,861,600 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,590,000 | 2,590,000 | 2,615,900 | 2,642,200 |
| 2220200 Routine Maintenance - Other Assets | 7,326,000 | 7,326,000 | 7,399,300 | 7,473,300 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,406,250 | 2,406,300 | 2,430,400 | 2,454,700 |
| Gross Expenditure..... KShs. | 73,433,236 | 67,343,979 | 68,221,003 | 69,112,992 |
| Net Expenditure.. Sub-Head..... KShs. | 73,433,236 | 67,343,979 | 68,221,003 | 69,112,992 |
| 1081018500 Kenya Human Resource Advisory Council (KHRAC) | | | | |
| Net Expenditure Head.....KShs | 73,433,236 | 67,343,979 | 68,221,003 | 69,112,992 |
| 1081018600 Central Planning and Project Monitoring Unit. | | | | |
| 1081018601 Central Planning and Project Monitoring Unit | | | | |
| 2210200 Communication, Supplies and Services | 175,867 | 176,200 | 177,700 | 178,500 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,597,166 | 11,527,000 | 11,883,400 | 13,240,100 |
| 2210800 Hospitality Supplies and Services | 1,710,468 | 2,708,100 | 2,722,200 | 2,736,600 |
| 2211100 Office and General Supplies and Services | 141,540 | 142,500 | 143,900 | 145,100 |
| Gross Expenditure..... KShs. | 6,625,041 | 14,553,800 | 14,927,200 | 16,300,300 |
| Net Expenditure.. Sub-Head..... KShs. | 6,625,041 | 14,553,800 | 14,927,200 | 16,300,300 |
| 1081018600 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 6,625,041 | 14,553,800 | 14,927,200 | 16,300,300 |
| 1081018700 Kenya Nuclear Regulatory Authority (KENRA). | | | | |
| 1081018701 Kenya Nuclear Regulatory Authority (KENRA) - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 235,000,000 | 180,000,000 | 244,000,000 | 274,000,000 |
| Gross Expenditure..... KShs. | 235,000,000 | 180,000,000 | 244,000,000 | 274,000,000 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 100,000,000 | 35,000,000 | 40,000,000 | 43,000,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 135,000,000 | 145,000,000 | 204,000,000 | 231,000,000 |
| 1081018700 Kenya Nuclear Regulatory Authority (KENRA) | | | | |
| Net Expenditure Head.....KShs | 135,000,000 | 145,000,000 | 204,000,000 | 231,000,000 |
| 1081018800 Field Epidemiology (FELTP). | | | | |
| 1081018801 Field Epidemiology (FELTP) - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,219,657 | 3,316,247 | 3,415,734 | 3,518,206 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,890,372 | 4,936,112 | 5,013,488 | 5,094,559 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,122,684 | 4,124,000 | 4,155,100 | 4,196,600 |
| 2210700 Training Expenses | 15,600,000 | 15,720,000 | 15,912,000 | 15,916,600 |
| 2210800 Hospitality Supplies and Services | 1,146,900 | 1,146,680 | 1,151,200 | 1,156,000 |
| 2211000 Specialised Materials and Supplies | 30,300,000 | 30,312,800 | 30,324,200 | 30,783,900 |
| 2211100 Office and General Supplies and Services | 307,558 | 307,600 | 311,200 | 312,900 |
| 2211200 Fuel Oil and Lubricants | 758,602 | 758,700 | 763,100 | 773,800 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,030,000 | 1,038,100 | 1,050,200 | 1,080,000 |
| Gross Expenditure..... KShs. | 61,375,773 | 61,660,239 | 62,096,222 | 62,832,565 |
| Net Expenditure.. Sub-Head..... KShs. | 61,375,773 | 61,660,239 | 62,096,222 | 62,832,565 |
| 1081018800 Field Epidemiology (FELTP) | | | | |
| Net Expenditure Head.....KShs | 61,375,773 | 61,660,239 | 62,096,222 | 62,832,565 |
| 1081018900 Kenya COVID-19 Emergency Response. | | | | |
| 1081018912 COVID-19 Emergency Allowances and Benefits for Frontline Workers | | | | |
| 2110100 Basic Salaries - Permanent Employees | - | 1,353,076,182 | 1,367,489,970 | 1,382,336,174 |
| 2110200 Basic Wages - Temporary Employees | 1,067,121,480 | - | - | - |
| Gross Expenditure..... KShs. | 1,067,121,480 | 1,353,076,182 | 1,367,489,970 | 1,382,336,174 |
| Net Expenditure.. Sub-Head..... KShs. | 1,067,121,480 | 1,353,076,182 | 1,367,489,970 | 1,382,336,174 |
| 1081018900 Kenya COVID-19 Emergency Response | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 1,067,121,480 | 1,353,076,182 | 1,367,489,970 | 1,382,336,174 |
| 1081019000 Kenya Medical Practitioners & Dentists Council. | | | | |
| 1081019001 Kenya Medical Practitioners & Dentists Council- HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 586,000,000 | 729,000,000 | 695,000,000 | 743,000,000 |
| Gross Expenditure..... KShs. | 586,000,000 | 729,000,000 | 695,000,000 | 743,000,000 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 86,000,000 | 269,000,000 | 242,000,000 | 230,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 500,000,000 | 460,000,000 | 453,000,000 | 513,000,000 |
| 1081019000 Kenya Medical Practitioners & Dentists Council | | | | |
| Net Expenditure Head.....KShs | 500,000,000 | 460,000,000 | 453,000,000 | 513,000,000 |
| 1081020000 Nursing Council of Kenya. | | | | |
| 1081020001 Nursing Council of Kenya | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | 50,000,000 | - | - |
| Gross Expenditure..... KShs. | 50,000,000 | 50,000,000 | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 50,000,000 | - | - |
| 1081020000 Nursing Council of Kenya | | | | |
| Net Expenditure Head.....KShs | 50,000,000 | 50,000,000 | - | - |
| TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of HealthKShs. | 48,212,539,738 | 48,838,000,000 | 56,470,700,000 | 61,970,500,000 |

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,657,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1091000100 Financial Management Services | 48,110,205 | 56,308,838 | - | 56,308,838 | 66,812,822 | 73,336,860 |
| 1091000200 Headquarters Administrative Services | 265,013,047 | 305,910,057 | - | 305,910,057 | 279,238,952 | 282,207,253 |
| 1091000300 Central Planning and Project Monitoring Unit | 10,354,990 | 11,405,383 | - | 11,405,383 | 11,405,383 | 11,405,393 |
| 1091000400 Mechanical and Transport Department | 537,402,194 | 1,341,702,194 | 750,000,000 | 591,702,194 | 1,384,602,194 | 1,396,745,094 |
| 1091000500 Materials Department | 160,279,955 | 215,708,828 | 40,000,000 | 175,708,828 | 234,279,028 | 260,510,746 |
| 1091000600 Kenya Institute of Highways and Building Technology | 156,954,674 | 437,925,900 | 300,000,000 | 137,925,900 | 439,225,900 | 437,925,900 |
| 1091000700 Major Roads | - | 66,731,000,000 | 66,731,000,000 | - | 70,159,000,000 | 73,837,000,000 |
| 1091000900 Headquarters Roads Department | 57,250,331 | 102,491,095 | - | 102,491,095 | 107,782,016 | 108,831,049 |
| 1091001000 Road Works Inspectorate | 17,292,704 | 14,138,657 | - | 14,138,657 | 14,138,657 | 14,138,657 |

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,657,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1091001100 Technical Services | 84,901,265 | 135,409,048 | - | 135,409,048 | 145,515,048 | 161,899,048 |
| 1091001500 Engineers Board of Kenya | 121,000,000 | 126,000,000 | - | 126,000,000 | 203,000,000 | 648,000,000 |
| TOTAL FOR VOTE R1091 State Department for Infrastructure | 1,458,559,365 | 69,478,000,000 | 67,821,000,000 | 1,657,000,000 | 73,045,000,000 | 77,232,000,000 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1091000100 Financial Management Services. | | | | |
| 1091000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 16,799,637 | 16,799,637 | 17,303,621 | 17,827,659 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,768,000 | 8,768,000 | 8,768,000 | 8,768,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,014,155 | 6,578,387 | 6,578,387 | 6,578,387 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,186,332 | 2,372,665 | 2,372,665 | 2,372,665 |
| 2210500 Printing , Advertising and Information Supplies and Services | 621,760 | 1,243,521 | 1,243,521 | 1,243,521 |
| 2210700 Training Expenses | 169,567 | 339,135 | 339,135 | 339,135 |
| 2210800 Hospitality Supplies and Services | 2,202,341 | 2,905,983 | 2,905,983 | 2,905,983 |
| 2210900 Insurance Costs | 2,496,248 | 3,496,248 | 3,496,248 | 3,496,248 |
| 2211000 Specialised Materials and Supplies | 802,758 | 802,758 | 802,758 | 802,758 |
| 2211100 Office and General Supplies and Services | 1,775,255 | 3,550,511 | 3,550,511 | 3,550,511 |
| 2211200 Fuel Oil and Lubricants | 335,996 | 521,993 | 521,993 | 521,993 |
| 2211300 Other Operating Expenses | 1,007,781 | 1,007,781 | 1,007,781 | 1,007,781 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 988,581 | 988,581 | 988,581 | 988,581 |
| 2220200 Routine Maintenance - Other Assets | 5,180,688 | 5,180,688 | 5,180,688 | 5,180,688 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,761,106 | 1,752,950 | 11,752,950 | 17,752,950 |
| Gross Expenditure..... KShs. | 48,110,205 | 56,308,838 | 66,812,822 | 73,336,860 |
| Net Expenditure.. Sub-Head..... KShs. | 48,110,205 | 56,308,838 | 66,812,822 | 73,336,860 |
| 1091000100 Financial Management Services | | | | |
| Net Expenditure Head.....KShs | 48,110,205 | 56,308,838 | 66,812,822 | 73,336,860 |
| 1091000200 Headquarters Administrative Services. | | | | |
| 1091000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 112,744,548 | 116,745,360 | 119,074,255 | 116,744,574 |
| 2110200 Basic Wages - Temporary Employees | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 87,166,000 | 88,166,000 | 83,166,000 | 73,166,000 |
| 2210100 Utilities Supplies and Services | 9,164,486 | 9,164,486 | 9,164,486 | 9,164,486 |
| 2210200 Communication, Supplies and Services | 2,935,434 | 4,213,796 | 4,213,796 | 4,213,796 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,618,055 | 3,660,510 | 4,660,510 | 4,660,510 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 277,540 | 555,081 | 555,081 | 555,081 |
| 2210500 Printing , Advertising and Information Supplies and Services | 297,636 | 564,270 | 564,270 | 564,270 |
| 2210700 Training Expenses | 102,282 | 204,566 | 204,566 | 204,566 |
| 2210800 Hospitality Supplies and Services | 2,988,852 | 3,730,706 | 3,730,706 | 3,730,706 |
| 2211000 Specialised Materials and Supplies | 1,322,419 | 1,322,419 | 1,322,419 | 1,322,419 |
| 2211100 Office and General Supplies and Services | 1,505,284 | 2,121,034 | 2,121,034 | 2,121,034 |
| 2211200 Fuel Oil and Lubricants | 2,079,802 | 3,159,540 | 3,159,540 | 3,159,540 |
| 2211300 Other Operating Expenses | 11,254,176 | 12,840,310 | 12,840,310 | 12,840,310 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,435,550 | 4,435,550 | 4,435,550 | 4,435,550 |
| 2220200 Routine Maintenance - Other Assets | 4,054,407 | 4,554,407 | 4,554,407 | 19,854,407 |
| 2710100 Government Pension and Retirement Benefits | 4,402,373 | 30,002,373 | 5,002,373 | 5,002,373 |
| 3111000 Purchase of Office Furniture and General Equipment | 77,896 | 155,792 | 155,792 | 155,792 |
| Gross Expenditure..... KShs. | 259,426,740 | 297,596,200 | 270,925,095 | 273,895,414 |
| Net Expenditure.. Sub-Head..... KShs. | 259,426,740 | 297,596,200 | 270,925,095 | 273,895,414 |
| 1091000202 Information Communication Technology Unit | | | | |
| 2211100 Office and General Supplies and Services | 222,402 | 304,805 | 304,805 | 304,805 |
| 2211300 Other Operating Expenses | 167,628 | 335,257 | 335,257 | 333,257 |
| 2220200 Routine Maintenance - Other Assets | 987,024 | 987,024 | 987,024 | 987,024 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 87,846 | 87,846 | 87,846 | 87,846 |
| Gross Expenditure..... KShs. | 1,464,900 | 1,714,932 | 1,714,932 | 1,712,932 |
| Net Expenditure.. Sub-Head..... KShs. | 1,464,900 | 1,714,932 | 1,714,932 | 1,712,932 |
| 1091000203 Personnel Administration Services | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,488,271 | 2,976,542 | 2,976,542 | 2,976,542 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 420,393 | 840,787 | 840,787 | 840,787 |
| 2210800 Hospitality Supplies and Services | 419,897 | 609,795 | 609,795 | 609,795 |
| 2211100 Office and General Supplies and Services | 317,406 | 606,812 | 606,812 | 606,812 |
| 2211200 Fuel Oil and Lubricants | 89,549 | 179,098 | 179,098 | 179,080 |
| 2211300 Other Operating Expenses | 642,534 | 642,534 | 642,534 | 642,534 |
| 2220200 Routine Maintenance - Other Assets | 743,357 | 743,357 | 743,357 | 743,357 |
| Gross Expenditure..... KShs. | 4,121,407 | 6,598,925 | 6,598,925 | 6,598,907 |
| Net Expenditure.. Sub-Head..... KShs. | 4,121,407 | 6,598,925 | 6,598,925 | 6,598,907 |
| 1091000200 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 265,013,047 | 305,910,057 | 279,238,952 | 282,207,253 |
| 1091000300 Central Planning and Project Monitoring Unit. | | | | |
| 1091000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,585,856 | 6,585,856 | 6,585,856 | 6,585,856 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,870,000 | 3,170,000 | 3,170,000 | 3,170,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 590,659 | 1,181,319 | 1,181,319 | 1,181,319 |
| 2210700 Training Expenses | 23,731 | 47,464 | 47,464 | 47,464 |
| 2210800 Hospitality Supplies and Services | 45,697 | 71,395 | 71,395 | 71,395 |
| 2211100 Office and General Supplies and Services | 30,326 | 60,652 | 60,652 | 60,652 |
| 2211200 Fuel Oil and Lubricants | 16,427 | 32,855 | 32,855 | 32,855 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 35,638 | 35,638 | 35,638 | 35,638 |
| 2220200 Routine Maintenance - Other Assets | 93,111 | 93,111 | 93,111 | 93,111 |
| Gross Expenditure..... KShs. | 10,291,445 | 11,278,290 | 11,278,290 | 11,278,290 |
| Net Expenditure.. Sub-Head..... KShs. | 10,291,445 | 11,278,290 | 11,278,290 | 11,278,290 |
| 1091000302 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 20,305 | 40,610 | 40,610 | 40,610 |
| 2210500 Printing , Advertising and Information Supplies and Services | 7,794 | 15,588 | 15,588 | 15,588 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 15,444 | 30,890 | 30,890 | 30,900 |
| 2211100 Office and General Supplies and Services | 11,672 | 23,345 | 23,345 | 23,345 |
| 2211200 Fuel Oil and Lubricants | 8,330 | 16,660 | 16,660 | 16,660 |
| Gross Expenditure..... KShs. | 63,545 | 127,093 | 127,093 | 127,103 |
| Net Expenditure.. Sub-Head..... KShs. | 63,545 | 127,093 | 127,093 | 127,103 |
| 1091000300 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 10,354,990 | 11,405,383 | 11,405,383 | 11,405,393 |
| 1091000400 Mechanical and Transport Department. | | | | |
| 1091000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 384,835,950 | 420,835,950 | 445,835,950 | 445,835,950 |
| 2110300 Personal Allowance - Paid as Part of Salary | 152,566,244 | 170,866,244 | 188,766,244 | 200,909,144 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 750,000,000 | 750,000,000 | 750,000,000 | 750,000,000 |
| Gross Expenditure..... KShs. | 1,287,402,194 | 1,341,702,194 | 1,384,602,194 | 1,396,745,094 |
| Appropriations in Aid | | | | |
| 1450100 Receipts Not Classified Elsewhere | 750,000,000 | 750,000,000 | 750,000,000 | 750,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 537,402,194 | 591,702,194 | 634,602,194 | 646,745,094 |
| 1091000400 Mechanical and Transport Department | | | | |
| Net Expenditure Head.....KShs | 537,402,194 | 591,702,194 | 634,602,194 | 646,745,094 |
| 1091000500 Materials Department. | | | | |
| 1091000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 96,418,432 | 109,918,432 | 118,488,632 | 144,018,342 |
| 2110200 Basic Wages - Temporary Employees | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 51,537,360 | 52,537,360 | 52,537,360 | 52,537,360 |
| 2210100 Utilities Supplies and Services | 11,611,866 | 9,257,383 | 9,257,383 | 9,257,383 |
| 2210200 Communication, Supplies and Services | 88,031 | 176,065 | 176,065 | 176,065 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 486,535 | 947,871 | 947,871 | 947,871 |
| 2210500 Printing , Advertising and Information Supplies and Services | 24,868 | 49,737 | 49,737 | 49,737 |
| 2210700 Training Expenses | 78,567 | 157,134 | 157,134 | 157,134 |
| 2210800 Hospitality Supplies and Services | 4,552 | 9,104 | 9,104 | 9,104 |
| 2211000 Specialised Materials and Supplies | 24,478,262 | 17,478,261 | 17,478,261 | 17,478,261 |
| 2211100 Office and General Supplies and Services | 4,969,199 | 4,093,278 | 4,093,278 | 4,093,278 |
| 2211200 Fuel Oil and Lubricants | 220,936 | 368,372 | 368,372 | 368,372 |
| 2211300 Other Operating Expenses | 15,627,562 | 10,627,562 | 10,627,562 | 10,627,562 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 459,448 | 459,448 | 459,448 | 459,448 |
| 2220200 Routine Maintenance - Other Assets | 422,331 | 422,331 | 422,331 | 422,331 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,852,006 | 7,206,490 | 17,206,490 | 17,908,498 |
| Gross Expenditure..... KShs. | 227,279,955 | 215,708,828 | 234,279,028 | 260,510,746 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 67,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 160,279,955 | 175,708,828 | 194,279,028 | 220,510,746 |
| 1091000500 Materials Department | | | | |
| Net Expenditure Head.....KShs | 160,279,955 | 175,708,828 | 194,279,028 | 220,510,746 |
| 1091000600 Kenya Institute of Highways and Building Technology. | | | | |
| 1091000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 78,044,449 | 65,208,611 | 65,208,611 | 65,208,611 |
| 2110200 Basic Wages - Temporary Employees | 500,000 | 500,000 | 800,000 | 500,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 47,249,220 | 39,844,380 | 40,844,380 | 39,844,380 |
| 2210100 Utilities Supplies and Services | 10,924,373 | 10,924,373 | 10,924,373 | 10,924,373 |
| 2210200 Communication, Supplies and Services | 67,037 | 134,077 | 134,077 | 134,077 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 78,853 | 157,713 | 157,713 | 157,713 |
| 2210500 Printing , Advertising and Information Supplies and Services | 12,137 | 24,276 | 24,276 | 24,276 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 36,836 | 73,672 | 73,672 | 73,672 |
| 2210800 Hospitality Supplies and Services | 37,833 | 75,668 | 75,668 | 75,668 |
| 2210900 Insurance Costs | 1,136,851 | 1,136,851 | 1,136,851 | 1,136,851 |
| 2211000 Specialised Materials and Supplies | 6,287,661 | 6,287,661 | 6,287,661 | 6,287,661 |
| 2211100 Office and General Supplies and Services | 236,458 | 472,919 | 472,919 | 472,919 |
| 2211200 Fuel Oil and Lubricants | 401,478 | 802,961 | 802,961 | 802,961 |
| 2211300 Other Operating Expenses | 4,212,245 | 4,212,245 | 4,212,245 | 4,212,245 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 139,373 | 139,373 | 139,373 | 139,373 |
| 2220200 Routine Maintenance - Other Assets | 5,508,620 | 5,508,620 | 5,508,620 | 5,508,620 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| Gross Expenditure..... KShs. | 454,873,424 | 435,503,400 | 436,803,400 | 435,503,400 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 154,873,424 | 135,503,400 | 136,803,400 | 135,503,400 |
| 1091000602 Regional Flagship TVET - Ngong (KIHBT) | | | | |
| 2210100 Utilities Supplies and Services | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 61,250 | 122,500 | 122,500 | 122,500 |
| 2211100 Office and General Supplies and Services | 280,000 | 560,000 | 560,000 | 560,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 220,000 | 220,000 | 220,000 | 220,000 |
| 2220200 Routine Maintenance - Other Assets | 220,000 | 220,000 | 220,000 | 220,000 |
| Gross Expenditure..... KShs. | 2,081,250 | 2,422,500 | 2,422,500 | 2,422,500 |
| Net Expenditure.. Sub-Head..... KShs. | 2,081,250 | 2,422,500 | 2,422,500 | 2,422,500 |
| 1091000600 Kenya Institute of Highways and Building Technology | | | | |
| Net Expenditure Head.....KShs | 156,954,674 | 137,925,900 | 139,225,900 | 137,925,900 |
| 1091000700 Major Roads. | | | | |
| 1091000702 Kenya Roads Boards | | | | |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 71,479,563,821 | 66,731,000,000 | 70,159,000,000 | 73,837,000,000 |
| Gross Expenditure..... KShs. | 71,479,563,821 | 66,731,000,000 | 70,159,000,000 | 73,837,000,000 |
| Appropriations in Aid | | | | |
| 1140700 Receipts of Taxes on Goods and Services | 1,501,752,162 | 539,000,000 | 588,000,000 | 637,000,000 |
| 1330400 Grants Received by Other General Government Units from Fund Accounts | 69,977,811,659 | 66,192,000,000 | 69,571,000,000 | 73,200,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1091000700 Major Roads | | | | |
| Net Expenditure Head.....KShs | - | - | - | - |
| 1091000900 Headquarters Roads Department. | | | | |
| 1091000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 33,966,446 | 61,782,469 | 64,993,390 | 69,042,423 |
| 2110200 Basic Wages - Temporary Employees | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 18,418,040 | 32,918,040 | 34,998,040 | 31,998,040 |
| 2210200 Communication, Supplies and Services | 62,044 | 124,089 | 124,089 | 124,089 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,291,166 | 2,582,333 | 2,582,333 | 2,582,333 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 253,279 | 506,560 | 506,560 | 506,560 |
| 2210500 Printing , Advertising and Information Supplies and Services | 252,371 | 504,743 | 504,743 | 504,743 |
| 2210800 Hospitality Supplies and Services | 571,562 | 1,023,125 | 1,023,125 | 1,023,125 |
| 2211000 Specialised Materials and Supplies | 22,011 | 22,011 | 22,011 | 22,011 |
| 2211100 Office and General Supplies and Services | 632,281 | 1,134,563 | 1,134,563 | 1,134,563 |
| 2211200 Fuel Oil and Lubricants | 112,031 | 224,062 | 224,062 | 224,062 |
| 2211300 Other Operating Expenses | 438,717 | 438,717 | 438,717 | 438,717 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 151,122 | 151,122 | 151,122 | 151,122 |
| 2220200 Routine Maintenance - Other Assets | 79,261 | 79,261 | 79,261 | 79,261 |
| Gross Expenditure..... KShs. | 57,250,331 | 102,491,095 | 107,782,016 | 108,831,049 |
| Net Expenditure.. Sub-Head..... KShs. | 57,250,331 | 102,491,095 | 107,782,016 | 108,831,049 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1091000900 Headquarters Roads Department | | | | |
| Net Expenditure Head.....KShs | 57,250,331 | 102,491,095 | 107,782,016 | 108,831,049 |
| 1091001000 Road Works Inspectorate. | | | | |
| 1091001002 Quality Control and Assurance | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,551,343 | 8,551,343 | 8,551,343 | 8,551,343 |
| 2110200 Basic Wages - Temporary Employees | 1,300,000 | 256,000 | 256,000 | 256,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,988,800 | 3,344,800 | 3,344,800 | 3,344,800 |
| 2210200 Communication, Supplies and Services | 73,270 | 146,542 | 146,542 | 146,542 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 68,057 | 136,116 | 136,116 | 136,116 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,656 | 3,313 | 3,313 | 3,313 |
| 2210800 Hospitality Supplies and Services | 16,820 | 16,820 | 16,820 | 16,820 |
| 2211000 Specialised Materials and Supplies | 550,410 | 550,410 | 550,410 | 550,410 |
| 2211100 Office and General Supplies and Services | 165,192 | 315,385 | 315,385 | 315,385 |
| 2211200 Fuel Oil and Lubricants | 240,772 | 481,544 | 481,544 | 481,544 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 294,558 | 294,558 | 294,558 | 294,558 |
| 2220200 Routine Maintenance - Other Assets | 41,826 | 41,826 | 41,826 | 41,826 |
| Gross Expenditure..... KShs. | 17,292,704 | 14,138,657 | 14,138,657 | 14,138,657 |
| Net Expenditure.. Sub-Head..... KShs. | 17,292,704 | 14,138,657 | 14,138,657 | 14,138,657 |
| 1091001000 Road Works Inspectorate | | | | |
| Net Expenditure Head.....KShs | 17,292,704 | 14,138,657 | 14,138,657 | 14,138,657 |
| 1091001100 Technical Services. | | | | |
| 1091001101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 49,792,491 | 83,390,734 | 93,496,734 | 109,880,734 |
| 2110300 Personal Allowance - Paid as Part of Salary | 22,897,184 | 31,810,784 | 31,810,784 | 31,810,784 |
| 2210100 Utilities Supplies and Services | 769,032 | 769,032 | 769,032 | 769,032 |

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 715,018 | 1,430,038 | 1,430,038 | 1,430,038 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,980,423 | 5,870,249 | 5,870,249 | 5,870,249 |
| 2210500 Printing , Advertising and Information Supplies and Services | 800,263 | 1,600,527 | 1,600,527 | 1,600,527 |
| 2210700 Training Expenses | 82,651 | 165,302 | 165,302 | 165,302 |
| 2210800 Hospitality Supplies and Services | 2,016,448 | 3,787,098 | 3,787,098 | 3,787,098 |
| 2211000 Specialised Materials and Supplies | 795,447 | 795,447 | 795,447 | 795,447 |
| 2211100 Office and General Supplies and Services | 1,568,299 | 3,136,599 | 3,136,599 | 3,136,599 |
| 2211200 Fuel Oil and Lubricants | 91,648 | 183,296 | 183,296 | 183,296 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 246,946 | 246,946 | 246,946 | 246,946 |
| 2220200 Routine Maintenance - Other Assets | 2,067,834 | 2,067,834 | 2,067,834 | 2,067,834 |
| 3111000 Purchase of Office Furniture and General Equipment | 77,581 | 155,162 | 155,162 | 155,162 |
| Gross Expenditure..... KShs. | 84,901,265 | 135,409,048 | 145,515,048 | 161,899,048 |
| Net Expenditure.. Sub-Head..... KShs. | 84,901,265 | 135,409,048 | 145,515,048 | 161,899,048 |
| 1091001100 Technical Services | | | | |
| Net Expenditure Head.....KShs | 84,901,265 | 135,409,048 | 145,515,048 | 161,899,048 |
| 1091001500 Engineers Board of Kenya. | | | | |
| 1091001501 Engineers Board of Kenya | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 121,000,000 | 126,000,000 | 203,000,000 | 648,000,000 |
| Gross Expenditure..... KShs. | 121,000,000 | 126,000,000 | 203,000,000 | 648,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 121,000,000 | 126,000,000 | 203,000,000 | 648,000,000 |
| 1091001500 Engineers Board of Kenya | | | | |
| Net Expenditure Head.....KShs | 121,000,000 | 126,000,000 | 203,000,000 | 648,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for InfrastructureKShs. | 1,458,559,365 | 1,657,000,000 | 1,796,000,000 | 2,305,000,000 |

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

(KShs 945,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|--------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1092000200 Marine Transport Department | 11,236,641 | 20,322,660 | - | 20,322,660 | 24,688,335 | 21,442,036 |
| 1092000300 Aircraft Accident Investigation | 115,538,642 | 273,986,650 | - | 273,986,650 | 99,251,843 | 104,990,062 |
| 1092000600 Air Transport | 26,648,591 | 106,815,362 | 60,000,000 | 46,815,362 | 108,335,518 | 112,200,052 |
| 1092001200 Headquarters Administration Services | 1,525,909,734 | 9,190,640,402 | 8,617,000,000 | 573,640,402 | 9,198,929,810 | 9,216,988,998 |
| 1092001800 Road Transport Department | 11,106,954 | 24,433,975 | - | 24,433,975 | 21,912,444 | 24,439,232 |
| 1092002200 Climate Change Unit | 1,075,300 | 5,800,951 | - | 5,800,951 | 5,882,050 | 5,939,620 |
| TOTAL FOR VOTE R1092 State Department for Transport | 1,691,515,862 | 9,622,000,000 | 8,677,000,000 | 945,000,000 | 9,459,000,000 | 9,486,000,000 |

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1092000200 Marine Transport Department. | | | | |
| 1092000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,080,000 | 6,986,653 | 5,500,303 | 7,500,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,920,000 | 2,485,000 | 7,940,000 | 2,590,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 886,650 | 3,195,143 | 3,219,399 | 3,276,580 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 17,953 | 1,035,908 | 1,036,984 | 1,038,094 |
| 2210500 Printing , Advertising and Information Supplies and Services | 10,760 | 20,690 | 20,209 | 20,856 |
| 2210800 Hospitality Supplies and Services | 225,278 | 2,339,266 | 2,345,015 | 2,369,785 |
| 2211100 Office and General Supplies and Services | - | 164,000 | 199,150 | 236,621 |
| 2211200 Fuel Oil and Lubricants | - | 4,000,000 | 4,327,275 | 4,309,100 |
| 2220200 Routine Maintenance - Other Assets | 96,000 | 96,000 | 100,000 | 101,000 |
| Gross Expenditure..... KShs. | 11,236,641 | 20,322,660 | 24,688,335 | 21,442,036 |
| Net Expenditure.. Sub-Head..... KShs. | 11,236,641 | 20,322,660 | 24,688,335 | 21,442,036 |
| 1092000200 Marine Transport Department | | | | |
| Net Expenditure Head.....KShs | 11,236,641 | 20,322,660 | 24,688,335 | 21,442,036 |
| 1092000300 Aircraft Accident Investigation. | | | | |
| 1092000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,621,396 | 9,900,813 | 10,197,838 | 10,493,575 |
| 2110300 Personal Allowance - Paid as Part of Salary | 10,813,598 | 9,228,798 | 9,434,822 | 10,036,176 |
| 2210200 Communication, Supplies and Services | 1,238,095 | 1,700,000 | 1,751,000 | 1,803,530 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 11,627,428 | 10,014,692 | 11,258,505 | 11,531,759 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,222,649 | 4,389,041 | 4,507,712 | 4,732,944 |
| 2210500 Printing , Advertising and Information Supplies and Services | 741,842 | 1,481,671 | 1,528,196 | 1,584,202 |
| 2210600 Rentals of Produced Assets | 1,325,000 | 1,325,000 | 1,364,750 | 1,405,693 |
| 2210700 Training Expenses | 5,256,074 | 6,051,660 | 6,217,310 | 6,918,830 |

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 3,978,846 | 4,048,110 | 4,098,710 | 4,221,671 |
| 2211000 Specialised Materials and Supplies | 41,250,000 | 26,682,256 | 27,220,140 | 29,044,621 |
| 2211100 Office and General Supplies and Services | 2,239,552 | 3,094,805 | 3,097,786 | 3,164,612 |
| 2211200 Fuel Oil and Lubricants | 1,629,950 | 2,501,528 | 2,624,800 | 2,791,544 |
| 2211300 Other Operating Expenses | 8,490,945 | 187,102,910 | 8,200,921 | 8,328,749 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,830,000 | 2,833,900 | 2,955,110 | 3,002,347 |
| 2220200 Routine Maintenance - Other Assets | 97,714 | 120,646 | 137,633 | 153,665 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 11,175,553 | 3,510,820 | 4,656,610 | 5,776,144 |
| Gross Expenditure..... KShs. | 115,538,642 | 273,986,650 | 99,251,843 | 104,990,062 |
| Net Expenditure.. Sub-Head..... KShs. | 115,538,642 | 273,986,650 | 99,251,843 | 104,990,062 |
| 1092000300 Aircraft Accident Investigation | | | | |
| Net Expenditure Head.....KShs | 115,538,642 | 273,986,650 | 99,251,843 | 104,990,062 |
| 1092000600 Air Transport. | | | | |
| 1092000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,443,440 | 10,590,782 | 10,908,506 | 11,224,853 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,350,566 | 5,110,000 | 5,260,000 | 5,259,566 |
| 2210200 Communication, Supplies and Services | 391,906 | 906,812 | 928,016 | 949,857 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,059,660 | 4,566,122 | 4,555,865 | 4,782,023 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 996,995 | 4,333,049 | 4,420,911 | 5,424,733 |
| 2210500 Printing , Advertising and Information Supplies and Services | 212,128 | 445,266 | 466,984 | 478,141 |
| 2210600 Rentals of Produced Assets | 1,700,000 | 1,600,000 | 1,738,006 | 1,803,530 |
| 2210700 Training Expenses | 2,978,162 | 3,708,924 | 4,129,191 | 4,253,068 |
| 2210800 Hospitality Supplies and Services | 2,135,733 | 2,582,466 | 2,618,740 | 2,697,302 |
| 2211100 Office and General Supplies and Services | 1,329,070 | 3,618,141 | 3,707,885 | 4,010,023 |
| 2211200 Fuel Oil and Lubricants | 1,202,869 | 5,055,738 | 5,177,910 | 6,202,247 |
| 2211300 Other Operating Expenses | - | 3,450,000 | 3,550,000 | 4,215,000 |

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 848,062 | 848,062 | 873,504 | 899,709 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| Gross Expenditure..... KShs. | 86,648,591 | 106,815,362 | 108,335,518 | 112,200,052 |
| Appropriations in Aid | | | | |
| 1450200 Receipts Not Classified Elsewhere | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 26,648,591 | 46,815,362 | 48,335,518 | 52,200,052 |
| 1092000600 Air Transport | | | | |
| Net Expenditure Head.....KShs | 26,648,591 | 46,815,362 | 48,335,518 | 52,200,052 |
| 1092001200 Headquarters Administration Services. | | | | |
| 1092001201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 76,762,799 | 95,071,794 | 97,633,314 | 100,495,589 |
| 2110300 Personal Allowance - Paid as Part of Salary | 51,006,201 | 42,937,013 | 47,233,836 | 50,719,000 |
| 2210100 Utilities Supplies and Services | 16,781,170 | 16,781,171 | 16,984,605 | 17,003,143 |
| 2210200 Communication, Supplies and Services | 1,968,089 | 4,662,368 | 4,702,539 | 4,824,507 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,395,773 | 4,702,616 | 4,813,694 | 4,927,705 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 917,030 | 2,934,060 | 2,989,081 | 3,245,755 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,451,963 | 6,873,426 | 6,990,111 | 7,096,814 |
| 2210600 Rentals of Produced Assets | 2,890,000 | 2,050,680 | 2,676,700 | 3,066,001 |
| 2210700 Training Expenses | 4,164,021 | 4,467,559 | 4,988,180 | 6,665,959 |
| 2210800 Hospitality Supplies and Services | 2,419,563 | 3,930,918 | 3,981,348 | 4,064,788 |
| 2211000 Specialised Materials and Supplies | 8,825,000 | 8,034,168 | 8,439,750 | 11,062,443 |
| 2211100 Office and General Supplies and Services | 3,292,473 | 6,663,558 | 6,947,833 | 7,676,674 |
| 2211200 Fuel Oil and Lubricants | 2,737,946 | 5,091,320 | 5,364,797 | 5,341,701 |
| 2211300 Other Operating Expenses | 15,523,070 | 16,135,792 | 16,272,865 | 16,683,552 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,481,521 | 3,503,521 | 3,585,967 | 3,693,546 |
| 2220200 Routine Maintenance - Other Assets | 9,664,177 | 10,381,220 | 10,494,103 | 12,352,725 |

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2710100 Government Pension and Retirement Benefits | 9,140,347 | 12,140,347 | 9,980,005 | 9,359,606 |
| 3110300 Refurbishment of Buildings | 6,200,000 | 6,200,000 | 6,300,000 | 7,577,580 |
| Gross Expenditure..... KShs. | 222,621,143 | 252,561,531 | 260,378,728 | 275,857,088 |
| Net Expenditure.. Sub-Head..... KShs. | 222,621,143 | 252,561,531 | 260,378,728 | 275,857,088 |
| 1092001202 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 266,597 | 518,326 | 534,854 | 552,570 |
| 2210500 Printing , Advertising and Information Supplies and Services | 251,300 | 363,500 | 529,678 | 548,208 |
| 2210700 Training Expenses | 454,025 | 645,052 | 667,493 | 687,518 |
| 2210800 Hospitality Supplies and Services | 462,314 | 2,250,630 | 2,276,369 | 2,298,760 |
| 2211000 Specialised Materials and Supplies | 950,000 | 1,969,000 | 2,035,940 | 2,007,855 |
| Gross Expenditure..... KShs. | 2,384,236 | 5,746,508 | 6,044,334 | 6,094,911 |
| Net Expenditure.. Sub-Head..... KShs. | 2,384,236 | 5,746,508 | 6,044,334 | 6,094,911 |
| 1092001203 Central Planning and Project Monitoring Unit - CPPMU | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 431,814 | 1,787,378 | 1,932,373 | 2,060,445 |
| 2210800 Hospitality Supplies and Services | 378,325 | 1,916,650 | 1,982,150 | 2,048,114 |
| 2211100 Office and General Supplies and Services | - | 233,561 | 352,961 | 388,157 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,500,000 | 5,300,000 | 5,405,000 | 6,713,150 |
| Gross Expenditure..... KShs. | 4,310,139 | 9,237,589 | 9,672,484 | 11,209,866 |
| Net Expenditure.. Sub-Head..... KShs. | 4,310,139 | 9,237,589 | 9,672,484 | 11,209,866 |
| 1092001205 Kenya Ferry Services | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 790,000,000 | 790,000,000 | 790,000,000 | 790,000,000 |
| Gross Expenditure..... KShs. | 790,000,000 | 790,000,000 | 790,000,000 | 790,000,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 503,000,000 | 503,000,000 | 503,000,000 | 503,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 287,000,000 | 287,000,000 | 287,000,000 | 287,000,000 |
| 1092001207 Kenya Civil Aviation Authority | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 8,114,000,000 | 8,114,000,000 | 8,114,000,000 | 8,114,000,000 |

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 8,114,000,000 | 8,114,000,000 | 8,114,000,000 | 8,114,000,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 8,114,000,000 | 8,114,000,000 | 8,114,000,000 | 8,114,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1092001208 Kenya Airports Authority | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,000,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 1,000,000,000 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 1,000,000,000 | - | - | - |
| 1092001216 Financial Management Services | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,892,505 | 2,598,629 | 2,702,626 | 2,742,545 |
| 2210700 Training Expenses | 1,531,127 | 3,857,856 | 4,051,433 | 4,318,974 |
| 2210800 Hospitality Supplies and Services | 911,294 | 1,390,589 | 1,432,307 | 1,475,276 |
| 2211100 Office and General Supplies and Services | 539,950 | 2,178,900 | 2,206,297 | 2,345,666 |
| 2211300 Other Operating Expenses | 1,648,400 | 2,950,000 | 2,317,500 | 2,387,025 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 350,000 | 125,000 | 180,000 |
| Gross Expenditure..... KShs. | 6,523,276 | 13,325,974 | 12,835,163 | 13,449,486 |
| Net Expenditure.. Sub-Head..... KShs. | 6,523,276 | 13,325,974 | 12,835,163 | 13,449,486 |
| 1092001217 Information & Communication Technology Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 40,162 | 142,326 | 174,195 | 216,122 |
| 2210700 Training Expenses | 396,982 | 535,264 | 554,927 | 571,575 |
| 2210800 Hospitality Supplies and Services | 382,140 | 2,054,282 | 2,068,851 | 2,085,916 |
| 2211100 Office and General Supplies and Services | 352,738 | 729,092 | 746,640 | 778,440 |
| 2211300 Other Operating Expenses | 98,750 | 107,500 | 203,425 | 209,528 |
| 2220200 Routine Maintenance - Other Assets | 1,700,000 | 1,700,000 | 1,750,000 | 1,803,530 |
| 3111000 Purchase of Office Furniture and General Equipment | 100,168 | 500,336 | 501,063 | 712,536 |
| Gross Expenditure..... KShs. | 3,070,940 | 5,768,800 | 5,999,101 | 6,377,647 |
| Net Expenditure.. Sub-Head..... KShs. | 3,070,940 | 5,768,800 | 5,999,101 | 6,377,647 |

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1092001200 Headquarters Administration Services | | | | |
| Net Expenditure Head.....KShs | 1,525,909,734 | 573,640,402 | 581,929,810 | 599,988,998 |
| 1092001800 Road Transport Department. | | | | |
| 1092001801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,700,000 | 8,076,147 | 6,498,381 | 6,873,241 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,302,000 | 5,613,000 | 4,393,000 | 5,808,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 615,697 | 1,856,544 | 1,869,967 | 1,892,476 |
| 2210600 Rentals of Produced Assets | 955,500 | 265,500 | 284,165 | 313,690 |
| 2210700 Training Expenses | 510,335 | 745,670 | 822,540 | 850,216 |
| 2210800 Hospitality Supplies and Services | 54,204 | 1,662,609 | 1,678,662 | 1,705,011 |
| 2211000 Specialised Materials and Supplies | 258,125 | 148,105 | 165,869 | 203,845 |
| 2211100 Office and General Supplies and Services | 409,002 | 688,005 | 735,545 | 867,822 |
| 2211200 Fuel Oil and Lubricants | 60,196 | 1,530,000 | 1,557,725 | 1,750,000 |
| 2211300 Other Operating Expenses | 136,500 | 163,000 | 181,190 | 189,626 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 605,395 | 1,605,395 | 1,625,400 | 1,705,305 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 500,000 | 2,080,000 | 2,100,000 | 2,280,000 |
| Gross Expenditure..... KShs. | 11,106,954 | 24,433,975 | 21,912,444 | 24,439,232 |
| Net Expenditure.. Sub-Head..... KShs. | 11,106,954 | 24,433,975 | 21,912,444 | 24,439,232 |
| 1092001800 Road Transport Department | | | | |
| Net Expenditure Head.....KShs | 11,106,954 | 24,433,975 | 21,912,444 | 24,439,232 |
| 1092002200 Climate Change Unit. | | | | |
| 1092002201 Climate Change Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 535,300 | 747,951 | 771,600 | 793,848 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 287,500 | 2,573,000 | 2,590,300 | 2,610,018 |
| 2210500 Printing , Advertising and Information Supplies and Services | 77,500 | 130,000 | 159,650 | 164,439 |

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 175,000 | 2,350,000 | 2,360,500 | 2,371,315 |
| Gross Expenditure..... KShs. | 1,075,300 | 5,800,951 | 5,882,050 | 5,939,620 |
| Net Expenditure.. Sub-Head..... KShs. | 1,075,300 | 5,800,951 | 5,882,050 | 5,939,620 |
| 1092002200 Climate Change Unit | | | | |
| Net Expenditure Head.....KShs | 1,075,300 | 5,800,951 | 5,882,050 | 5,939,620 |
| TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for TransportKShs. | 1,691,515,862 | 945,000,000 | 782,000,000 | 809,000,000 |

VOTE R1093 State Department for Shipping and Maritime

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Shipping and Maritime including general administration and planning, and maritime affairs

(KShs 576,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|--------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1093000200 Headquarters Administration Services | 135,893,250 | 180,594,904 | - | 180,594,904 | 182,906,467 | 206,279,541 |
| 1093000300 Shipping Affairs | 76,204,762 | 108,144,411 | 15,000,000 | 93,144,411 | 100,760,425 | 103,979,477 |
| 1093000400 Maritime Affairs | 241,894,091 | 364,191,522 | 108,000,000 | 256,191,522 | 430,945,477 | 502,814,314 |
| 1093000600 Kenya Maritime Authority | - | 1,483,000,000 | 1,483,000,000 | - | 1,490,000,000 | 1,495,000,000 |
| 1093000700 Central Planning & Project Monitoring Unit (CPPMU) | 13,884,635 | 18,758,396 | - | 18,758,396 | 20,959,321 | 25,231,489 |
| 1093000800 Headquarters - Financial Management Services | 13,451,876 | 27,310,767 | - | 27,310,767 | 34,428,310 | 38,695,179 |
| TOTAL FOR VOTE R1093 State Department for Shipping and Maritime | 481,328,614 | 2,182,000,000 | 1,606,000,000 | 576,000,000 | 2,260,000,000 | 2,372,000,000 |

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1093000200 Headquarters Administration Services. | | | | |
| 1093000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 41,231,322 | 44,706,154 | 42,842,964 | 44,452,808 |
| 2110300 Personal Allowance - Paid as Part of Salary | 27,343,446 | 28,890,315 | 28,710,618 | 29,530,921 |
| 2210200 Communication, Supplies and Services | 446,930 | 1,061,300 | 1,528,026 | 2,001,496 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,767,580 | 3,054,800 | 6,526,591 | 8,886,404 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 733,140 | 1,215,000 | 1,755,005 | 2,021,656 |
| 2210500 Printing , Advertising and Information Supplies and Services | 224,000 | 1,450,400 | 1,934,704 | 2,687,342 |
| 2210600 Rentals of Produced Assets | 24,201,173 | 25,200,000 | 25,200,000 | 25,200,000 |
| 2210700 Training Expenses | 2,056,875 | 5,318,750 | 8,773,218 | 12,753,362 |
| 2210800 Hospitality Supplies and Services | 2,709,458 | 3,456,776 | 4,963,693 | 6,420,580 |
| 2211000 Specialised Materials and Supplies | 2,701,125 | 3,554,550 | 4,955,767 | 7,170,481 |
| 2211100 Office and General Supplies and Services | 3,222,130 | 4,786,000 | 5,390,006 | 6,233,952 |
| 2211200 Fuel Oil and Lubricants | 1,439,598 | 2,158,880 | 2,326,261 | 2,510,563 |
| 2211300 Other Operating Expenses | 5,595,260 | 7,915,260 | 8,570,136 | 9,103,001 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 938,400 | 1,351,296 | 1,673,599 | 1,944,853 |
| 2220200 Routine Maintenance - Other Assets | 300,000 | 1,101,196 | 1,859,980 | 2,303,944 |
| 2710100 Government Pension and Retirement Benefits | 735,816 | 15,293,046 | - | - |
| 3110300 Refurbishment of Buildings | 3,817,287 | 4,500,000 | 6,054,050 | 6,554,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,992,500 | 2,000,000 | 3,302,700 | 3,636,000 |
| Gross Expenditure..... KShs. | 121,456,040 | 157,013,723 | 156,367,318 | 173,411,363 |
| Net Expenditure.. Sub-Head..... KShs. | 121,456,040 | 157,013,723 | 156,367,318 | 173,411,363 |
| 1093000203 Information and Communication Technology | | | | |
| 2210200 Communication, Supplies and Services | 1,511,215 | 1,921,334 | 2,188,456 | 2,535,036 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 364,561 | 631,960 | 638,279 | 765,935 |
| 2210700 Training Expenses | 719,800 | 1,850,000 | 2,301,649 | 2,701,649 |

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 679,170 | 816,000 | 1,186,790 | 1,186,790 |
| 2211100 Office and General Supplies and Services | 396,104 | 552,216 | 557,738 | 669,286 |
| 2211300 Other Operating Expenses | 829,824 | 1,500,000 | 1,515,000 | 1,818,000 |
| 2220200 Routine Maintenance - Other Assets | 1,300,000 | 1,700,000 | 1,717,000 | 2,060,400 |
| 3111000 Purchase of Office Furniture and General Equipment | 5,771,461 | 8,200,000 | 8,270,000 | 9,684,000 |
| Gross Expenditure..... KShs. | 11,572,135 | 17,171,510 | 18,374,912 | 21,421,096 |
| Net Expenditure.. Sub-Head..... KShs. | 11,572,135 | 17,171,510 | 18,374,912 | 21,421,096 |
| 1093000204 AIDS Control Unit | | | | |
| 2210200 Communication, Supplies and Services | 68,365 | 164,078 | 165,719 | 198,861 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 509,400 | 1,224,000 | 1,236,240 | 1,483,488 |
| 2210700 Training Expenses | 109,625 | 1,246,493 | 2,845,427 | 5,004,511 |
| 2210800 Hospitality Supplies and Services | 564,700 | 1,020,600 | 1,030,806 | 1,236,968 |
| 2211000 Specialised Materials and Supplies | 11,500 | 94,500 | 95,445 | 114,534 |
| 2211300 Other Operating Expenses | 1,601,485 | 2,660,000 | 2,790,600 | 3,408,720 |
| Gross Expenditure..... KShs. | 2,865,075 | 6,409,671 | 8,164,237 | 11,447,082 |
| Net Expenditure.. Sub-Head..... KShs. | 2,865,075 | 6,409,671 | 8,164,237 | 11,447,082 |
| 1093000200 Headquarters Administration Services | | | | |
| Net Expenditure Head.....KShs | 135,893,250 | 180,594,904 | 182,906,467 | 206,279,541 |
| 1093000300 Shipping Affairs. | | | | |
| 1093000301 Headquarters - Shipping Affairs | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,069,406 | 8,262,250 | 2,487,409 | 2,834,692 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,168,000 | 6,234,000 | 1,234,000 | 1,234,000 |
| 2210200 Communication, Supplies and Services | 150,000 | 180,000 | 272,700 | 318,160 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,325,047 | 2,772,107 | 3,593,685 | 4,835,657 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 422,075 | 884,000 | 1,328,962 | 1,512,640 |
| 2210500 Printing , Advertising and Information Supplies and Services | 377,195 | 1,787,940 | 2,186,461 | 2,389,720 |

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 953,535 | 2,096,380 | 2,670,334 | 3,206,333 |
| 2210800 Hospitality Supplies and Services | 422,540 | 542,200 | 821,432 | 1,055,146 |
| 2211100 Office and General Supplies and Services | 818,260 | 1,200,000 | 1,818,000 | 2,054,400 |
| 2211200 Fuel Oil and Lubricants | 399,344 | 796,520 | 865,642 | 963,289 |
| 2220200 Routine Maintenance - Other Assets | 99,360 | 389,014 | 481,800 | 575,440 |
| Gross Expenditure..... KShs. | 8,204,762 | 25,144,411 | 17,760,425 | 20,979,477 |
| Net Expenditure.. Sub-Head..... KShs. | 8,204,762 | 25,144,411 | 17,760,425 | 20,979,477 |
| 1093000302 Kenya National Shipping Line | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 83,000,000 | 83,000,000 | 83,000,000 | 83,000,000 |
| Gross Expenditure..... KShs. | 83,000,000 | 83,000,000 | 83,000,000 | 83,000,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 68,000,000 | 68,000,000 | 68,000,000 | 68,000,000 |
| 1093000300 Shipping Affairs | | | | |
| Net Expenditure Head.....KShs | 76,204,762 | 93,144,411 | 85,760,425 | 88,979,477 |
| 1093000400 Maritime Affairs. | | | | |
| 1093000401 Headquarters - Maritime Affairs | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,136,866 | 3,465,171 | 3,578,509 | 3,795,821 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,920,000 | 2,920,000 | 2,920,000 | 2,920,000 |
| 2210200 Communication, Supplies and Services | 62,400 | 116,481 | 117,645 | 141,175 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 310,439 | 589,931 | 701,496 | 1,228,998 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 226,889 | 669,615 | 945,770 | 1,953,982 |
| 2210500 Printing , Advertising and Information Supplies and Services | 347,000 | 400,000 | 814,000 | 1,448,400 |
| 2210700 Training Expenses | 369,358 | 689,665 | 924,124 | 1,314,874 |
| 2210800 Hospitality Supplies and Services | 318,440 | 450,475 | 609,958 | 845,976 |
| 2211100 Office and General Supplies and Services | 85,750 | 120,064 | 142,530 | 245,518 |

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 215,790 | 268,643 | 342,660 | 525,596 |
| 2220200 Routine Maintenance - Other Assets | 69,380 | 387,600 | 203,162 | 527,371 |
| Gross Expenditure..... KShs. | 8,062,312 | 10,077,645 | 11,299,854 | 14,947,711 |
| Net Expenditure.. Sub-Head..... KShs. | 8,062,312 | 10,077,645 | 11,299,854 | 14,947,711 |
| 1093000402 Bandari College | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 340,000,000 | 328,000,000 | 389,000,000 | 452,000,000 |
| Gross Expenditure..... KShs. | 340,000,000 | 328,000,000 | 389,000,000 | 452,000,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 120,000,000 | 108,000,000 | 124,000,000 | 130,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 220,000,000 | 220,000,000 | 265,000,000 | 322,000,000 |
| 1093000403 National Maritime Plans and Policies | | | | |
| 2210800 Hospitality Supplies and Services | 404,954 | 300,000 | 303,000 | 363,600 |
| 2211300 Other Operating Expenses | 3,662,079 | 4,191,000 | 5,195,160 | 5,279,192 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,500,000 | 3,000,000 | 4,525,000 | 5,030,000 |
| Gross Expenditure..... KShs. | 6,567,033 | 7,491,000 | 10,023,160 | 10,672,792 |
| Net Expenditure.. Sub-Head..... KShs. | 6,567,033 | 7,491,000 | 10,023,160 | 10,672,792 |
| 1093000404 Inland Water Ways Development | | | | |
| 2210200 Communication, Supplies and Services | 30,000 | 48,000 | 48,480 | 58,176 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 146,600 | 261,300 | 263,913 | 316,696 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 15,000 | 36,000 | 36,360 | 143,632 |
| 2210500 Printing , Advertising and Information Supplies and Services | 300,000 | 600,000 | 606,000 | 727,200 |
| 2210800 Hospitality Supplies and Services | 248,000 | 87,200 | 88,072 | 105,686 |
| 2211100 Office and General Supplies and Services | 57,500 | 106,600 | 107,666 | 329,199 |
| 2211200 Fuel Oil and Lubricants | 92,152 | 198,000 | 218,980 | 638,776 |
| 2211300 Other Operating Expenses | 2,557,424 | 3,575,000 | 3,575,000 | 3,575,000 |
| 2220200 Routine Maintenance - Other Assets | 60,000 | 272,000 | 272,720 | 487,264 |
| 3111000 Purchase of Office Furniture and General Equipment | 204,500 | 600,000 | 606,000 | 727,200 |

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 3,711,176 | 5,784,100 | 5,823,191 | 7,108,829 |
| Net Expenditure.. Sub-Head..... KShs. | 3,711,176 | 5,784,100 | 5,823,191 | 7,108,829 |
| 1093000405 Maritime Commercial and Administrative Services | | | | |
| 2210200 Communication, Supplies and Services | 30,000 | 57,600 | 65,157 | 77,686 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 308,751 | 280,800 | 317,641 | 378,719 |
| 2210500 Printing , Advertising and Information Supplies and Services | 289,000 | 606,240 | 685,778 | 817,376 |
| 2210800 Hospitality Supplies and Services | 84,500 | 106,452 | 120,458 | 143,622 |
| 2211100 Office and General Supplies and Services | 64,500 | 125,280 | 141,717 | 168,967 |
| 2211200 Fuel Oil and Lubricants | 95,895 | 138,240 | 156,377 | 186,445 |
| 2220200 Routine Maintenance - Other Assets | 61,000 | 87,840 | 99,364 | 118,471 |
| 3111000 Purchase of Office Furniture and General Equipment | 30,001 | 552,000 | 624,422 | 744,490 |
| Gross Expenditure..... KShs. | 963,647 | 1,954,452 | 2,210,914 | 2,635,776 |
| Net Expenditure.. Sub-Head..... KShs. | 963,647 | 1,954,452 | 2,210,914 | 2,635,776 |
| 1093000406 Maritime Casualty Investigation | | | | |
| 2210200 Communication, Supplies and Services | 30,750 | 73,800 | 74,538 | 89,446 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 149,250 | 453,720 | 459,457 | 549,908 |
| 2210500 Printing , Advertising and Information Supplies and Services | 282,500 | 1,054,800 | 1,065,348 | 1,278,418 |
| 2210700 Training Expenses | - | 2,448,565 | 2,774,241 | 3,037,704 |
| 2210800 Hospitality Supplies and Services | 185,900 | 1,804,800 | 1,822,848 | 2,187,418 |
| 2211100 Office and General Supplies and Services | 41,690 | 151,200 | 152,712 | 183,254 |
| 2211200 Fuel Oil and Lubricants | 113,364 | 658,400 | 747,784 | 1,073,341 |
| 2211300 Other Operating Expenses | 1,500,000 | 2,205,000 | 2,227,050 | 2,672,460 |
| 2220200 Routine Maintenance - Other Assets | 45,000 | 534,040 | 539,380 | 647,257 |
| 3111000 Purchase of Office Furniture and General Equipment | 241,469 | 1,500,000 | 2,725,000 | 3,730,000 |
| Gross Expenditure..... KShs. | 2,589,923 | 10,884,325 | 12,588,358 | 15,449,206 |
| Net Expenditure.. Sub-Head..... KShs. | 2,589,923 | 10,884,325 | 12,588,358 | 15,449,206 |
| 1093000400 Maritime Affairs | | | | |

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 241,894,091 | 256,191,522 | 306,945,477 | 372,814,314 |
| 1093000600 Kenya Maritime Authority. | | | | |
| 1093000601 Kenya Maritime Authority | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,483,000,000 | 1,483,000,000 | 1,490,000,000 | 1,495,000,000 |
| Gross Expenditure..... KShs. | 1,483,000,000 | 1,483,000,000 | 1,490,000,000 | 1,495,000,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,483,000,000 | 1,483,000,000 | 1,490,000,000 | 1,495,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1093000600 Kenya Maritime Authority | | | | |
| Net Expenditure Head.....KShs | - | - | - | - |
| 1093000700 Central Planning & Project Monitoring Unit (CPPMU). | | | | |
| 1093000701 Headquarters - CPPMU | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,461,680 | 4,587,032 | 5,167,556 | 4,987,016 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,792,000 | 2,792,000 | 2,792,000 | 2,792,000 |
| 2210200 Communication, Supplies and Services | 68,127 | 188,500 | 190,385 | 228,462 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,057,625 | 3,575,000 | 3,610,750 | 4,332,900 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 251,437 | 525,214 | 663,083 | 1,591,395 |
| 2210700 Training Expenses | 85,850 | 1,486,650 | 2,243,957 | 3,798,348 |
| 2210800 Hospitality Supplies and Services | 348,291 | 1,620,000 | 2,297,750 | 3,308,760 |
| 2211200 Fuel Oil and Lubricants | 819,625 | 984,000 | 993,840 | 1,192,608 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Gross Expenditure..... KShs. | 13,884,635 | 18,758,396 | 20,959,321 | 25,231,489 |
| Net Expenditure.. Sub-Head..... KShs. | 13,884,635 | 18,758,396 | 20,959,321 | 25,231,489 |
| 1093000700 Central Planning & Project Monitoring Unit (CPPMU) | | | | |
| Net Expenditure Head.....KShs | 13,884,635 | 18,758,396 | 20,959,321 | 25,231,489 |

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1093000800 Headquarters - Financial Management Services. | | | | |
| 1093000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,193,280 | 6,379,078 | 6,502,944 | 6,688,742 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,684,000 | 4,764,000 | 4,764,000 | 4,764,000 |
| 2210200 Communication, Supplies and Services | 55,000 | 143,000 | 144,430 | 173,316 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,575,093 | 2,738,239 | 2,765,621 | 3,318,744 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 31,250 | 3,381,250 | 4,482,063 | 4,998,475 |
| 2210700 Training Expenses | 214,600 | 7,010,200 | 12,415,302 | 14,797,162 |
| 2210800 Hospitality Supplies and Services | 300,000 | 390,000 | 393,900 | 472,680 |
| 2211100 Office and General Supplies and Services | 249,164 | 325,000 | 328,250 | 393,900 |
| 2211200 Fuel Oil and Lubricants | 149,489 | 880,000 | 981,800 | 1,218,160 |
| 2220200 Routine Maintenance - Other Assets | - | 300,000 | 350,000 | 370,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 1,000,000 | 1,300,000 | 1,500,000 |
| Gross Expenditure..... KShs. | 13,451,876 | 27,310,767 | 34,428,310 | 38,695,179 |
| Net Expenditure.. Sub-Head..... KShs. | 13,451,876 | 27,310,767 | 34,428,310 | 38,695,179 |
| 1093000800 Headquarters - Financial Management Services | | | | |
| Net Expenditure Head.....KShs | 13,451,876 | 27,310,767 | 34,428,310 | 38,695,179 |
| TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and MaritimeKShs. | 481,328,614 | 576,000,000 | 631,000,000 | 732,000,000 |

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,341,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1094000100 Financial and Procurement Services | 35,796,770 | 36,129,987 | - | 36,129,987 | 38,265,979 | 38,400,790 |
| 1094000200 Headquarters Administrative Services | 641,197,625 | 260,509,039 | - | 260,509,039 | 286,074,082 | 307,661,335 |
| 1094000300 Government Estates Department | 229,100,343 | 271,109,219 | - | 271,109,219 | 275,384,834 | 287,325,726 |
| 1094000400 Slum Upgrading and Housing Development | 54,336,249 | 54,424,217 | - | 54,424,217 | 55,496,147 | 56,223,175 |
| 1094000500 Housing Department | 184,479,205 | 294,221,157 | - | 294,221,157 | 302,674,302 | 311,758,771 |
| 1094000700 Infrastructure Transport and Utilities | 22,271,817 | 72,167,635 | - | 72,167,635 | 75,506,249 | 80,503,443 |
| 1094000800 Central Planning and Project Monitoring Unit | 7,420,583 | 11,738,313 | - | 11,738,313 | 11,980,870 | 9,727,068 |
| 1094000900 Metropolitan Planning and Environment | 21,002,736 | 31,655,864 | - | 31,655,864 | 32,256,922 | 29,871,638 |
| 1094001000 Social Infrastructure | 13,193,427 | 21,911,844 | - | 21,911,844 | 20,362,682 | 18,823,023 |

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,341,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1094001200 Metropolitan Investments | 460,890 | - | - | - | - | - |
| 1094001300 Urban Development | 48,301,432 | 48,608,531 | - | 48,608,531 | 48,862,496 | 51,931,064 |
| 1094001400 Urban Social Infrastructure and Utilities | 1,561,222 | 1,686,120 | - | 1,686,120 | 1,799,088 | 1,912,071 |
| 1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA) | 80,000,000 | 90,000,000 | - | 90,000,000 | 245,000,000 | 1,135,000,000 |
| 1094001900 Public Office Accommodation Lease and Management Department | 41,998,969 | 56,733,884 | - | 56,733,884 | 58,421,174 | 60,135,650 |
| 1094002100 Integrated Project Delivery Unit (IPDU) | 11,207,585 | 12,104,190 | - | 12,104,190 | 12,915,175 | 13,726,246 |
| 1094002200 National Secretariat for Human Settlement | - | 78,000,000 | - | 78,000,000 | 110,000,000 | 135,000,000 |
| TOTAL FOR VOTE R1094 State Department for Housing & Urban Development | 1,392,328,853 | 1,341,000,000 | - | 1,341,000,000 | 1,575,000,000 | 2,538,000,000 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1094000100 Financial and Procurement Services. | | | | |
| 1094000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 25,399,785 | 25,367,802 | 26,068,837 | 25,790,901 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,997,918 | 5,624,739 | 5,624,739 | 5,624,739 |
| 2210200 Communication, Supplies and Services | 403,253 | 435,513 | 564,692 | 600,155 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 806,632 | 1,106,383 | 1,400,103 | 1,488,029 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 404,737 | 437,116 | 466,402 | 495,693 |
| 2210500 Printing , Advertising and Information Supplies and Services | 136,847 | 147,795 | 157,697 | 167,600 |
| 2210700 Training Expenses | 437,264 | 472,246 | 503,885 | 535,530 |
| 2210800 Hospitality Supplies and Services | 423,520 | 575,000 | 613,525 | 652,054 |
| 2211100 Office and General Supplies and Services | 522,477 | 597,909 | 1,105,460 | 1,174,883 |
| 2211200 Fuel Oil and Lubricants | 416,571 | 449,897 | 480,040 | 510,186 |
| 2211300 Other Operating Expenses | 130,236 | 140,655 | 150,079 | 159,504 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 424,387 | 458,338 | 489,047 | 519,759 |
| 2220200 Routine Maintenance - Other Assets | 293,143 | 316,594 | 641,473 | 681,757 |
| Gross Expenditure..... KShs. | 35,796,770 | 36,129,987 | 38,265,979 | 38,400,790 |
| Net Expenditure.. Sub-Head..... KShs. | 35,796,770 | 36,129,987 | 38,265,979 | 38,400,790 |
| 1094000100 Financial and Procurement Services | | | | |
| Net Expenditure Head.....KShs | 35,796,770 | 36,129,987 | 38,265,979 | 38,400,790 |
| 1094000200 Headquarters Administrative Services. | | | | |
| 1094000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 199,736,108 | 115,841,246 | 127,662,093 | 142,384,976 |
| 2110300 Personal Allowance - Paid as Part of Salary | 65,185,056 | 48,501,545 | 48,501,545 | 48,501,545 |
| 2210100 Utilities Supplies and Services | 5,810,553 | 6,275,397 | 6,695,848 | 7,116,349 |
| 2210200 Communication, Supplies and Services | 1,534,155 | 1,656,887 | 1,767,899 | 1,878,923 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,852,432 | 2,200,628 | 2,348,069 | 2,495,528 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,032,530 | 1,115,132 | 1,189,845 | 1,264,568 |
| 2210500 Printing , Advertising and Information Supplies and Services | 561,414 | 606,327 | 646,951 | 687,580 |
| 2210600 Rentals of Produced Assets | 338,530,172 | 54,490,699 | 58,141,576 | 61,792,866 |
| 2210700 Training Expenses | 941,578 | 1,016,904 | 1,085,038 | 1,153,176 |
| 2210800 Hospitality Supplies and Services | 1,012,718 | 1,093,736 | 1,167,016 | 1,240,304 |
| 2211000 Specialised Materials and Supplies | 4,503,479 | 4,863,757 | 6,639,594 | 7,056,560 |
| 2211100 Office and General Supplies and Services | 1,535,249 | 1,658,069 | 3,904,447 | 4,149,645 |
| 2211200 Fuel Oil and Lubricants | 2,176,022 | 2,350,104 | 2,507,561 | 2,665,036 |
| 2211300 Other Operating Expenses | 5,884,276 | 6,073,254 | 7,204,323 | 7,719,558 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,916,312 | 2,069,617 | 3,300,000 | 3,469,239 |
| 2220200 Routine Maintenance - Other Assets | 1,207,097 | 1,303,665 | 3,357,935 | 3,568,811 |
| 2710100 Government Pension and Retirement Benefits | 3,375,809 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 303,657 | 1,000,000 | 1,000,000 | 1,000,000 |
| Gross Expenditure..... KShs. | 637,098,617 | 252,116,967 | 277,119,740 | 298,144,664 |
| Net Expenditure.. Sub-Head..... KShs. | 637,098,617 | 252,116,967 | 277,119,740 | 298,144,664 |
| 1094000202 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 46,498 | 50,218 | 53,582 | 56,947 |
| 2210700 Training Expenses | 50,583 | 54,630 | 58,291 | 61,949 |
| 2210800 Hospitality Supplies and Services | 86,655 | 93,587 | 99,857 | 106,129 |
| 2211000 Specialised Materials and Supplies | 979,724 | 1,058,103 | 1,128,995 | 1,199,896 |
| 2211200 Fuel Oil and Lubricants | 64,338 | 69,485 | 74,141 | 78,797 |
| 2211300 Other Operating Expenses | 76,162 | 82,255 | 87,766 | 93,278 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 169,358 | 182,907 | 195,161 | 207,418 |
| Gross Expenditure..... KShs. | 1,473,318 | 1,591,185 | 1,697,793 | 1,804,414 |
| Net Expenditure.. Sub-Head..... KShs. | 1,473,318 | 1,591,185 | 1,697,793 | 1,804,414 |
| 1094000203 Information Communication Technology Unit | | | | |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 38,811 | 241,916 | 264,724 | 287,739 |
| 2210700 Training Expenses | 220,655 | 238,307 | 254,274 | 270,242 |
| 2210800 Hospitality Supplies and Services | 83,481 | 861,605 | 919,333 | 977,066 |
| 2211100 Office and General Supplies and Services | 200,132 | 666,000 | 710,622 | 755,249 |
| 2211300 Other Operating Expenses | 301,630 | 350,000 | 373,000 | 397,000 |
| 2220200 Routine Maintenance - Other Assets | 247,412 | 950,000 | 1,007,500 | 1,063,805 |
| Gross Expenditure..... KShs. | 1,092,121 | 3,307,828 | 3,529,453 | 3,751,101 |
| Net Expenditure.. Sub-Head..... KShs. | 1,092,121 | 3,307,828 | 3,529,453 | 3,751,101 |
| 1094000204 Planning and Research Unit | | | | |
| 2210200 Communication, Supplies and Services | 101,109 | 300,000 | 320,100 | 340,202 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 433,014 | 1,065,000 | 1,136,355 | 1,208,115 |
| 2210500 Printing , Advertising and Information Supplies and Services | 13,274 | 250,000 | 266,750 | 283,502 |
| 2210700 Training Expenses | 50,418 | 118,450 | 126,389 | 133,929 |
| 2210800 Hospitality Supplies and Services | 84,001 | 470,000 | 501,490 | 532,983 |
| 2211100 Office and General Supplies and Services | 127,133 | 450,000 | 480,150 | 510,303 |
| 2211200 Fuel Oil and Lubricants | 446,442 | 482,157 | 514,462 | 546,770 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 225,028 | 243,030 | 259,313 | 275,598 |
| 2220200 Routine Maintenance - Other Assets | 53,150 | 114,422 | 122,087 | 129,754 |
| Gross Expenditure..... KShs. | 1,533,569 | 3,493,059 | 3,727,096 | 3,961,156 |
| Net Expenditure.. Sub-Head..... KShs. | 1,533,569 | 3,493,059 | 3,727,096 | 3,961,156 |
| 1094000200 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 641,197,625 | 260,509,039 | 286,074,082 | 307,661,335 |
| 1094000300 Government Estates Department. | | | | |
| 1094000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 146,744,574 | 183,362,707 | 185,106,099 | 194,514,482 |
| 2110300 Personal Allowance - Paid as Part of Salary | 46,596,304 | 49,952,135 | 49,952,135 | 49,952,135 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210100 Utilities Supplies and Services | 2,451,276 | 2,647,379 | 3,992,362 | 5,337,497 |
| 2210200 Communication, Supplies and Services | 208,630 | 225,321 | 240,417 | 255,515 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 201,955 | 259,013 | 276,367 | 293,723 |
| 2210500 Printing , Advertising and Information Supplies and Services | 37,872 | - | - | - |
| 2210600 Rentals of Produced Assets | 17,427,000 | 17,427,000 | 17,427,000 | 17,427,000 |
| 2210700 Training Expenses | 270,077 | 291,684 | 311,226 | 330,772 |
| 2210800 Hospitality Supplies and Services | 171,112 | 184,801 | 197,182 | 209,566 |
| 2211000 Specialised Materials and Supplies | 735,871 | 794,742 | 847,989 | 901,242 |
| 2211100 Office and General Supplies and Services | 383,752 | 414,452 | 442,220 | 469,992 |
| 2211200 Fuel Oil and Lubricants | 147,997 | 159,832 | 170,546 | 181,256 |
| 2211300 Other Operating Expenses | 290,957 | 314,234 | 335,287 | 356,343 |
| 2220200 Routine Maintenance - Other Assets | 504,314 | 544,660 | 581,151 | 617,647 |
| Gross Expenditure..... KShs. | 216,171,691 | 256,577,960 | 259,879,981 | 270,847,170 |
| Net Expenditure.. Sub-Head..... KShs. | 216,171,691 | 256,577,960 | 259,879,981 | 270,847,170 |
| 1094000303 County Estates Services | | | | |
| 2210100 Utilities Supplies and Services | 5,300,000 | 5,724,000 | 6,107,508 | 6,491,059 |
| 2210200 Communication, Supplies and Services | 223,116 | 240,965 | 257,110 | 273,256 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,111,333 | 1,199,651 | 1,280,027 | 1,360,414 |
| 2210800 Hospitality Supplies and Services | 232,066 | 620,000 | 661,540 | 703,084 |
| 2211100 Office and General Supplies and Services | 1,252,769 | 1,552,525 | 1,656,544 | 1,760,574 |
| 2211200 Fuel Oil and Lubricants | 1,208,333 | 1,305,000 | 1,392,435 | 1,479,880 |
| 2211300 Other Operating Expenses | 1,900,000 | 2,052,000 | 2,189,484 | 2,326,984 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 983,334 | 1,062,001 | 1,133,155 | 1,204,317 |
| 2220200 Routine Maintenance - Other Assets | 600,050 | 648,054 | 691,474 | 734,898 |
| 3111000 Purchase of Office Furniture and General Equipment | 117,651 | 127,063 | 135,576 | 144,090 |
| Gross Expenditure..... KShs. | 12,928,652 | 14,531,259 | 15,504,853 | 16,478,556 |
| Net Expenditure.. Sub-Head..... KShs. | 12,928,652 | 14,531,259 | 15,504,853 | 16,478,556 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1094000300 Government Estates Department | | | | |
| Net Expenditure Head.....KShs | 229,100,343 | 271,109,219 | 275,384,834 | 287,325,726 |
| 1094000400 Slum Upgrading and Housing Development. | | | | |
| 1094000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 32,698,254 | 33,082,398 | 33,984,868 | 33,914,417 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,296,091 | 8,812,563 | 8,812,563 | 8,812,563 |
| 2210200 Communication, Supplies and Services | 106,981 | 115,539 | 123,281 | 131,022 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 258,680 | 279,375 | 298,093 | 316,812 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 187,636 | 202,646 | 216,224 | 229,803 |
| 2210500 Printing , Advertising and Information Supplies and Services | 168,548 | 182,032 | 194,228 | 206,425 |
| 2210700 Training Expenses | 120,668 | 130,322 | 139,053 | 147,785 |
| 2210800 Hospitality Supplies and Services | 85,226 | 92,044 | 98,211 | 104,379 |
| 2211000 Specialised Materials and Supplies | 202,150 | 218,322 | 232,950 | 247,579 |
| 2211100 Office and General Supplies and Services | 200,082 | 216,088 | 230,566 | 245,047 |
| 2211200 Fuel Oil and Lubricants | 260,288 | 281,111 | 299,945 | 318,782 |
| 2211300 Other Operating Expenses | 10,349,650 | 10,377,622 | 10,402,923 | 11,056,226 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 268,862 | 290,371 | 309,826 | 329,283 |
| 2220200 Routine Maintenance - Other Assets | 133,133 | 143,784 | 153,416 | 163,052 |
| Gross Expenditure..... KShs. | 54,336,249 | 54,424,217 | 55,496,147 | 56,223,175 |
| Net Expenditure.. Sub-Head..... KShs. | 54,336,249 | 54,424,217 | 55,496,147 | 56,223,175 |
| 1094000400 Slum Upgrading and Housing Development | | | | |
| Net Expenditure Head.....KShs | 54,336,249 | 54,424,217 | 55,496,147 | 56,223,175 |
| 1094000500 Housing Department. | | | | |
| 1094000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 78,889,881 | 171,902,223 | 179,714,680 | 183,699,586 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 30,905,763 | 41,756,408 | 41,756,408 | 41,756,408 |
| 2210100 Utilities Supplies and Services | 623,330 | 673,197 | 718,301 | 763,410 |
| 2210200 Communication, Supplies and Services | 175,348 | 707,645 | 755,058 | 802,475 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 381,785 | 1,231,609 | 1,314,127 | 1,396,655 |
| 2210500 Printing , Advertising and Information Supplies and Services | 65,085 | 70,292 | 75,002 | 79,712 |
| 2210700 Training Expenses | 333,748 | 360,448 | 384,597 | 408,751 |
| 2210800 Hospitality Supplies and Services | 90,497 | 112,000 | 119,504 | 127,009 |
| 2211000 Specialised Materials and Supplies | 505,001 | 574,400 | 612,885 | 651,374 |
| 2211100 Office and General Supplies and Services | 171,184 | 210,000 | 224,070 | 238,141 |
| 2211200 Fuel Oil and Lubricants | 105,285 | 113,708 | 121,326 | 128,946 |
| 2211300 Other Operating Expenses | 71,189,556 | 71,420,408 | 71,448,576 | 75,935,546 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 302,574 | 326,780 | 348,674 | 370,571 |
| 2220200 Routine Maintenance - Other Assets | 186,394 | 201,306 | 214,793 | 228,282 |
| Gross Expenditure..... KShs. | 183,925,431 | 289,660,424 | 297,808,001 | 306,586,866 |
| Net Expenditure.. Sub-Head..... KShs. | 183,925,431 | 289,660,424 | 297,808,001 | 306,586,866 |
| 1094000503 Housing Infrastructure development | | | | |
| 2210200 Communication, Supplies and Services | 53,434 | 57,709 | 61,576 | 65,442 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 115,374 | 564,402 | 602,216 | 640,036 |
| 2210500 Printing , Advertising and Information Supplies and Services | 39,963 | 281,622 | 300,490 | 319,361 |
| 2210800 Hospitality Supplies and Services | 47,084 | 735,000 | 784,245 | 833,495 |
| 2211100 Office and General Supplies and Services | 63,837 | 609,000 | 649,803 | 690,611 |
| 2211200 Fuel Oil and Lubricants | 71,844 | 1,870,000 | 1,995,290 | 2,120,594 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 124,922 | 198,000 | 211,266 | 224,534 |
| 2220200 Routine Maintenance - Other Assets | 37,316 | 245,000 | 261,415 | 277,832 |
| Gross Expenditure..... KShs. | 553,774 | 4,560,733 | 4,866,301 | 5,171,905 |
| Net Expenditure.. Sub-Head..... KShs. | 553,774 | 4,560,733 | 4,866,301 | 5,171,905 |
| 1094000500 Housing Department | | | | |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 184,479,205 | 294,221,157 | 302,674,302 | 311,758,771 |
| 1094000700 Infrastructure Transport and Utilities. | | | | |
| 1094000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,597,675 | 54,848,331 | 58,073,379 | 63,956,993 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,276,889 | 15,624,284 | 15,624,284 | 14,624,284 |
| 2210200 Communication, Supplies and Services | 79,477 | 185,020 | 197,416 | 209,814 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 87,915 | 394,824 | 421,277 | 447,734 |
| 2210500 Printing , Advertising and Information Supplies and Services | 29,322 | 81,623 | 87,092 | 92,561 |
| 2210700 Training Expenses | 38,474 | 41,553 | 44,337 | 47,120 |
| 2210800 Hospitality Supplies and Services | 33,957 | 368,000 | 392,656 | 417,315 |
| 2211100 Office and General Supplies and Services | 128,108 | 624,000 | 665,808 | 707,622 |
| Gross Expenditure..... KShs. | 22,271,817 | 72,167,635 | 75,506,249 | 80,503,443 |
| Net Expenditure.. Sub-Head..... KShs. | 22,271,817 | 72,167,635 | 75,506,249 | 80,503,443 |
| 1094000700 Infrastructure Transport and Utilities | | | | |
| Net Expenditure Head.....KShs | 22,271,817 | 72,167,635 | 75,506,249 | 80,503,443 |
| 1094000800 Central Planning and Project Monitoring Unit. | | | | |
| 1094000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,030,502 | 6,030,502 | 6,151,417 | 4,275,960 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,892,270 | 3,892,270 | 3,892,270 | 3,392,270 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 188,421 | 882,000 | 941,094 | 1,000,195 |
| 2210700 Training Expenses | 78,279 | 84,541 | 90,206 | 95,871 |
| 2210800 Hospitality Supplies and Services | 136,426 | 547,000 | 583,649 | 620,302 |
| 2211100 Office and General Supplies and Services | 94,685 | 302,000 | 322,234 | 342,470 |
| Gross Expenditure..... KShs. | 7,420,583 | 11,738,313 | 11,980,870 | 9,727,068 |
| Net Expenditure.. Sub-Head..... KShs. | 7,420,583 | 11,738,313 | 11,980,870 | 9,727,068 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1094000800 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 7,420,583 | 11,738,313 | 11,980,870 | 9,727,068 |
| 1094000900 Metropolitan Planning and Environment. | | | | |
| 1094000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 15,154,999 | 24,154,999 | 24,609,648 | 22,077,939 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,315,667 | 5,315,667 | 5,315,667 | 5,315,667 |
| 2210200 Communication, Supplies and Services | 58,688 | 98,089 | 104,662 | 111,235 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 132,031 | 591,000 | 630,597 | 670,199 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 32,136 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 69,021 | 206,718 | 220,567 | 234,419 |
| 2210700 Training Expenses | 56,248 | 93,911 | 100,204 | 106,496 |
| 2210800 Hospitality Supplies and Services | 90,226 | 860,480 | 918,132 | 975,791 |
| 2211100 Office and General Supplies and Services | 93,720 | 335,000 | 357,445 | 379,892 |
| Gross Expenditure..... KShs. | 21,002,736 | 31,655,864 | 32,256,922 | 29,871,638 |
| Net Expenditure.. Sub-Head..... KShs. | 21,002,736 | 31,655,864 | 32,256,922 | 29,871,638 |
| 1094000900 Metropolitan Planning and Environment | | | | |
| Net Expenditure Head.....KShs | 21,002,736 | 31,655,864 | 32,256,922 | 29,871,638 |
| 1094001000 Social Infrastructure. | | | | |
| 1094001001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 10,536,553 | 16,536,553 | 14,852,649 | 13,178,230 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,364,212 | 3,364,212 | 3,364,212 | 3,364,212 |
| 2210200 Communication, Supplies and Services | 54,354 | 396,795 | 423,380 | 449,969 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 61,730 | 665,000 | 709,555 | 754,115 |
| 2210500 Printing , Advertising and Information Supplies and Services | 37,802 | - | - | - |
| 2210700 Training Expenses | 32,832 | 76,284 | 81,395 | 86,508 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 29,649 | 331,000 | 353,177 | 375,357 |
| 2211100 Office and General Supplies and Services | 39,448 | 542,000 | 578,314 | 614,632 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 36,847 | - | - | - |
| Gross Expenditure..... KShs. | 13,193,427 | 21,911,844 | 20,362,682 | 18,823,023 |
| Net Expenditure.. Sub-Head..... KShs. | 13,193,427 | 21,911,844 | 20,362,682 | 18,823,023 |
| 1094001000 Social Infrastructure | | | | |
| Net Expenditure Head.....KShs | 13,193,427 | 21,911,844 | 20,362,682 | 18,823,023 |
| 1094001200 Metropolitan Investments. | | | | |
| 1094001201 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 50,223 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 68,026 | - | - | - |
| 2210700 Training Expenses | 30,707 | - | - | - |
| 2210800 Hospitality Supplies and Services | 284,262 | - | - | - |
| 2211100 Office and General Supplies and Services | 27,672 | - | - | - |
| Gross Expenditure..... KShs. | 460,890 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 460,890 | - | - | - |
| 1094001200 Metropolitan Investments | | | | |
| Net Expenditure Head.....KShs | 460,890 | - | - | - |
| 1094001300 Urban Development. | | | | |
| 1094001301 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 254,548 | 303,334 | 323,658 | 343,984 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 544,369 | 587,918 | 627,308 | 666,703 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 81,943 | 88,498 | 94,428 | 100,358 |
| 2210500 Printing , Advertising and Information Supplies and Services | 123,669 | 133,563 | 142,512 | 151,461 |
| 2210600 Rentals of Produced Assets | 41,137,977 | 41,137,977 | 41,137,977 | 43,721,442 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 254,895 | 275,287 | 293,730 | 312,177 |
| 2210800 Hospitality Supplies and Services | 142,009 | 153,370 | 163,645 | 173,923 |
| 2211000 Specialised Materials and Supplies | 317,633 | 343,044 | 366,027 | 389,014 |
| 2211100 Office and General Supplies and Services | 385,571 | 416,417 | 444,317 | 472,220 |
| 2211200 Fuel Oil and Lubricants | 430,981 | 465,459 | 496,645 | 527,835 |
| 2211300 Other Operating Expenses | 4,070,673 | 4,101,927 | 4,130,196 | 4,389,572 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 267,674 | 289,088 | 308,457 | 327,828 |
| 2220200 Routine Maintenance - Other Assets | 289,490 | 312,649 | 333,596 | 354,547 |
| Gross Expenditure..... KShs. | 48,301,432 | 48,608,531 | 48,862,496 | 51,931,064 |
| Net Expenditure.. Sub-Head..... KShs. | 48,301,432 | 48,608,531 | 48,862,496 | 51,931,064 |
| 1094001300 Urban Development | | | | |
| Net Expenditure Head.....KShs | 48,301,432 | 48,608,531 | 48,862,496 | 51,931,064 |
| 1094001400 Urban Social Infrastructure and Utilities. | | | | |
| 1094001401 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 132,526 | 143,128 | 152,717 | 162,308 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 301,085 | 350,687 | 374,181 | 397,682 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 23,625 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 51,021 | 55,102 | 58,794 | 62,487 |
| 2210700 Training Expenses | 49,538 | 53,501 | 57,086 | 60,670 |
| 2210800 Hospitality Supplies and Services | 103,761 | 112,062 | 119,570 | 127,079 |
| 2211000 Specialised Materials and Supplies | 170,000 | 183,600 | 195,901 | 208,204 |
| 2211100 Office and General Supplies and Services | 181,351 | 195,859 | 208,982 | 222,105 |
| 2211200 Fuel Oil and Lubricants | 196,724 | 212,462 | 226,697 | 240,934 |
| 2211300 Other Operating Expenses | 38,139 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 124,290 | 134,233 | 143,227 | 152,221 |
| 2220200 Routine Maintenance - Other Assets | 189,162 | 245,486 | 261,933 | 278,381 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 1,561,222 | 1,686,120 | 1,799,088 | 1,912,071 |
| Net Expenditure.. Sub-Head..... KShs. | 1,561,222 | 1,686,120 | 1,799,088 | 1,912,071 |
| 1094001400 Urban Social Infrastructure and Utilities | | | | |
| Net Expenditure Head.....KShs | 1,561,222 | 1,686,120 | 1,799,088 | 1,912,071 |
| 1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA). | | | | |
| 1094001801 Nairobi Metropolitan Area Transport Authority (NAMATA) - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 80,000,000 | 90,000,000 | 245,000,000 | 1,135,000,000 |
| Gross Expenditure..... KShs. | 80,000,000 | 90,000,000 | 245,000,000 | 1,135,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 80,000,000 | 90,000,000 | 245,000,000 | 1,135,000,000 |
| 1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA) | | | | |
| Net Expenditure Head.....KShs | 80,000,000 | 90,000,000 | 245,000,000 | 1,135,000,000 |
| 1094001900 Public Office Accommodation Lease and Management Department. | | | | |
| 1094001901 Public Office Accommodation Lease and Management Department - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 21,211,333 | 34,103,053 | 35,006,144 | 35,936,330 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,950,166 | 10,926,363 | 10,926,363 | 10,926,363 |
| 2210200 Communication, Supplies and Services | 481,945 | 520,501 | 555,374 | 590,252 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,439,587 | 1,554,754 | 1,658,922 | 1,763,103 |
| 2210500 Printing , Advertising and Information Supplies and Services | 459,800 | 496,584 | 529,856 | 563,130 |
| 2210700 Training Expenses | 1,050,883 | 1,134,953 | 1,210,996 | 1,287,046 |
| 2210800 Hospitality Supplies and Services | 985,474 | 1,064,312 | 1,135,620 | 1,206,937 |
| 2211000 Specialised Materials and Supplies | 1,450,005 | 1,566,005 | 1,670,928 | 1,775,862 |
| 2211100 Office and General Supplies and Services | 1,488,447 | 1,607,523 | 1,715,226 | 1,822,944 |
| 2211200 Fuel Oil and Lubricants | 582,095 | 628,663 | 670,783 | 712,908 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 829,600 | 895,968 | 955,998 | 1,016,035 |
| 2220200 Routine Maintenance - Other Assets | 1,712,800 | 1,849,824 | 1,973,763 | 2,097,715 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111000 Purchase of Office Furniture and General Equipment | 356,834 | 385,381 | 411,201 | 437,025 |
| Gross Expenditure..... KShs. | 41,998,969 | 56,733,884 | 58,421,174 | 60,135,650 |
| Net Expenditure.. Sub-Head..... KShs. | 41,998,969 | 56,733,884 | 58,421,174 | 60,135,650 |
| 1094001900 Public Office Accommodation Lease and Management Department | | | | |
| Net Expenditure Head.....KShs | 41,998,969 | 56,733,884 | 58,421,174 | 60,135,650 |
| 1094002100 Integrated Project Delivery Unit (IPDU). | | | | |
| 1094002101 Integrated Project Delivery Unit (IPDU) - HQ | | | | |
| 2210200 Communication, Supplies and Services | 474,440 | 512,395 | 546,726 | 581,060 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,850,806 | 3,078,870 | 3,285,155 | 3,491,463 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 963,768 | 1,040,869 | 1,110,609 | 1,180,353 |
| 2210500 Printing , Advertising and Information Supplies and Services | 175,000 | 189,000 | 201,663 | 214,327 |
| 2210700 Training Expenses | 1,432,236 | 1,546,814 | 1,650,451 | 1,754,099 |
| 2210800 Hospitality Supplies and Services | 809,765 | 874,546 | 933,140 | 991,742 |
| 2211100 Office and General Supplies and Services | 1,537,837 | 1,660,865 | 1,772,144 | 1,883,434 |
| 2211200 Fuel Oil and Lubricants | 959,380 | 1,036,130 | 1,105,551 | 1,174,980 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,063,176 | 1,148,230 | 1,225,161 | 1,302,102 |
| 2220200 Routine Maintenance - Other Assets | 941,177 | 1,016,471 | 1,084,575 | 1,152,686 |
| Gross Expenditure..... KShs. | 11,207,585 | 12,104,190 | 12,915,175 | 13,726,246 |
| Net Expenditure.. Sub-Head..... KShs. | 11,207,585 | 12,104,190 | 12,915,175 | 13,726,246 |
| 1094002100 Integrated Project Delivery Unit (IPDU) | | | | |
| Net Expenditure Head.....KShs | 11,207,585 | 12,104,190 | 12,915,175 | 13,726,246 |
| 1094002200 National Secretariat for Human Settlement. | | | | |
| 1094002201 National Secretariat for Human Settlement | | | | |
| 2211300 Other Operating Expenses | - | 78,000,000 | 110,000,000 | 135,000,000 |
| Gross Expenditure..... KShs. | - | 78,000,000 | 110,000,000 | 135,000,000 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | - | 78,000,000 | 110,000,000 | 135,000,000 |
| 1094002200 National Secretariat for Human Settlement | | | | |
| Net Expenditure Head.....KShs | - | 78,000,000 | 110,000,000 | 135,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban DevelopmentKShs. | 1,392,328,853 | 1,341,000,000 | 1,575,000,000 | 2,538,000,000 |

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

(KShs 2,471,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1095000100 Supplies Branch | 29,995,960 | 62,926,534 | 24,000,000 | 38,926,534 | 73,300,279 | 80,621,909 |
| 1095000200 Accounts Finance and Procurement Unit | 34,456,252 | 47,080,882 | - | 47,080,882 | 46,875,418 | 54,446,443 |
| 1095000300 Central Planning and Monitoring Unit | 7,739,359 | 10,167,868 | - | 10,167,868 | 10,656,798 | 16,576,507 |
| 1095000400 Architectural Department | 161,670,405 | 208,785,508 | - | 208,785,508 | 214,914,448 | 234,688,066 |
| 1095000500 Quantities and Contracts Department | 92,700,947 | 89,791,373 | - | 89,791,373 | 92,099,205 | 94,786,034 |
| 1095000600 Structural Department | 159,238,384 | 173,000,000 | - | 173,000,000 | 178,000,000 | 187,000,000 |
| 1095000700 Government Buildings | 39,494,039 | 31,246,229 | - | 31,246,229 | 32,165,288 | 33,393,342 |
| 1095000800 Electrical Department | 171,598,420 | 216,063,458 | - | 216,063,458 | 222,156,403 | 229,114,993 |
| 1095001000 Headquarters and Administrative Services | 249,063,061 | 259,241,346 | - | 259,241,346 | 315,598,865 | 416,956,361 |

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

(KShs 2,471,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1095001100 National Construction Authority | 1,260,000,000 | 2,188,000,000 | 888,000,000 | 1,300,000,000 | 2,893,000,000 | 6,547,000,000 |
| 1095001200 Kenya Building Research Centre | 34,450,066 | 44,534,210 | - | 44,534,210 | 42,543,279 | 46,294,544 |
| 1095001300 National Building Inspectorate Department | 25,241,987 | 33,715,790 | - | 33,715,790 | 27,551,661 | 32,705,456 |
| 1095001400 Design Department | 5,046,758 | 5,696,802 | - | 5,696,802 | 6,233,296 | 7,416,345 |
| 1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS) | - | 12,750,000 | - | 12,750,000 | 9,905,060 | 18,000,000 |
| TOTAL FOR VOTE R1095 State Department for Public Works | 2,270,695,638 | 3,383,000,000 | 912,000,000 | 2,471,000,000 | 4,165,000,000 | 7,999,000,000 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1095000100 Supplies Branch. | | | | |
| 1095000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 16,346,428 | 18,980,439 | 19,536,744 | 20,122,846 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,032,920 | 9,646,040 | 9,646,040 | 9,646,040 |
| 2210100 Utilities Supplies and Services | 1,058,360 | 1,100,000 | 1,130,000 | 1,367,000 |
| 2210200 Communication, Supplies and Services | 10,500 | 160,000 | 174,500 | 288,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,973,725 | 2,402,720 | 5,065,400 | 6,186,500 |
| 2210500 Printing , Advertising and Information Supplies and Services | 10,675 | 60,000 | 66,000 | 146,000 |
| 2210800 Hospitality Supplies and Services | 580,737 | 1,087,975 | 1,698,575 | 1,863,683 |
| 2211000 Specialised Materials and Supplies | 4,102,400 | 1,702,400 | 2,010,000 | 3,311,000 |
| 2211100 Office and General Supplies and Services | 1,583,295 | 3,284,960 | 4,928,020 | 5,632,840 |
| 2211200 Fuel Oil and Lubricants | 4,651,000 | 1,767,000 | 2,970,000 | 3,500,000 |
| 2211300 Other Operating Expenses | 1,178,800 | 640,000 | 780,000 | 723,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,260,000 | 1,095,000 | 960,000 | 1,100,000 |
| 2220200 Routine Maintenance - Other Assets | 10,207,120 | 21,000,000 | 23,000,000 | 24,500,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | - | 1,335,000 | 2,235,000 |
| Gross Expenditure..... KShs. | 53,995,960 | 62,926,534 | 73,300,279 | 80,621,909 |
| Appropriations in Aid | | | | |
| 3540400 Receipts from the Sale of Non-Produced Assets | 24,000,000 | 24,000,000 | 24,000,000 | 24,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 29,995,960 | 38,926,534 | 49,300,279 | 56,621,909 |
| 1095000100 Supplies Branch | | | | |
| Net Expenditure Head.....KShs | 29,995,960 | 38,926,534 | 49,300,279 | 56,621,909 |
| 1095000200 Accounts Finance and Procurement Unit. | | | | |
| 1095000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 21,991,225 | 26,964,567 | 27,683,505 | 28,424,015 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 10,339,312 | 17,271,325 | 15,928,413 | 20,678,328 |
| 2210200 Communication, Supplies and Services | 89,328 | 193,890 | 193,900 | 250,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 600,350 | 757,600 | 1,107,600 | 1,718,600 |
| 2210500 Printing , Advertising and Information Supplies and Services | 38,850 | 44,000 | 54,000 | 114,000 |
| 2210700 Training Expenses | 241,000 | 332,500 | 350,000 | 530,000 |
| 2210800 Hospitality Supplies and Services | 280,862 | 474,000 | 515,000 | 904,000 |
| 2211100 Office and General Supplies and Services | 155,250 | 210,000 | 210,000 | 312,500 |
| 2211300 Other Operating Expenses | 632,125 | 713,000 | 713,000 | 1,315,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 87,950 | 120,000 | 120,000 | 200,000 |
| Gross Expenditure..... KShs. | 34,456,252 | 47,080,882 | 46,875,418 | 54,446,443 |
| Net Expenditure.. Sub-Head..... KShs. | 34,456,252 | 47,080,882 | 46,875,418 | 54,446,443 |
| 1095000200 Accounts Finance and Procurement Unit | | | | |
| Net Expenditure Head.....KShs | 34,456,252 | 47,080,882 | 46,875,418 | 54,446,443 |
| 1095000300 Central Planning and Monitoring Unit. | | | | |
| 1095000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,354,424 | 5,420,991 | 5,583,621 | 5,751,130 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,586,602 | 2,982,677 | 2,982,677 | 2,982,677 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 139,223 | 710,000 | 942,500 | 1,458,450 |
| 2210700 Training Expenses | 92,000 | 150,000 | 150,000 | 301,250 |
| 2210800 Hospitality Supplies and Services | 84,013 | 223,000 | 246,000 | 833,000 |
| 2211200 Fuel Oil and Lubricants | 98,097 | 131,200 | 132,000 | 2,000,000 |
| 2211300 Other Operating Expenses | 35,000 | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 350,000 | 550,000 | 620,000 | 3,250,000 |
| Gross Expenditure..... KShs. | 7,739,359 | 10,167,868 | 10,656,798 | 16,576,507 |
| Net Expenditure.. Sub-Head..... KShs. | 7,739,359 | 10,167,868 | 10,656,798 | 16,576,507 |
| 1095000300 Central Planning and Monitoring Unit | | | | |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 7,739,359 | 10,167,868 | 10,656,798 | 16,576,507 |
| 1095000400 Architectural Department. | | | | |
| 1095000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 108,101,761 | 118,333,560 | 131,110,112 | 134,960,391 |
| 2110300 Personal Allowance - Paid as Part of Salary | 48,480,075 | 62,757,106 | 62,757,106 | 67,602,735 |
| 2210200 Communication, Supplies and Services | 68,412 | 91,700 | 91,700 | 306,550 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 454,350 | 1,169,600 | 1,289,600 | 2,759,600 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 125,000 | 432,500 | 549,800 | 959,352 |
| 2210500 Printing , Advertising and Information Supplies and Services | 16,800 | 60,000 | 60,000 | 125,000 |
| 2210700 Training Expenses | 137,537 | 315,000 | 322,000 | 1,915,000 |
| 2210800 Hospitality Supplies and Services | 40,800 | 360,000 | 380,000 | 595,000 |
| 2211000 Specialised Materials and Supplies | 25,000 | - | - | - |
| 2211100 Office and General Supplies and Services | 221,840 | 379,000 | 388,300 | 716,000 |
| 2211200 Fuel Oil and Lubricants | 150,030 | 240,000 | 240,000 | 2,540,000 |
| 2211300 Other Operating Expenses | 945,000 | 15,800,000 | 11,963,550 | 1,850,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 64,000 | 150,000 | 160,000 | 380,000 |
| 2220200 Routine Maintenance - Other Assets | 48,000 | 48,000 | 192,000 | 1,500,000 |
| Gross Expenditure..... KShs. | 158,878,605 | 200,136,466 | 209,504,168 | 216,209,628 |
| Net Expenditure.. Sub-Head..... KShs. | 158,878,605 | 200,136,466 | 209,504,168 | 216,209,628 |
| 1095000406 Regional Works Offices | | | | |
| 2210100 Utilities Supplies and Services | 800,000 | 800,000 | 850,000 | 1,270,000 |
| 2210200 Communication, Supplies and Services | 73,500 | 280,000 | 360,000 | 472,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 486,000 | 948,000 | 1,020,000 | 2,500,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,750 | 160,000 | 160,000 | 260,000 |
| 2210800 Hospitality Supplies and Services | 111,900 | 280,220 | 364,280 | 1,473,575 |
| 2211100 Office and General Supplies and Services | 167,820 | 554,000 | 754,000 | 1,270,000 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 334,830 | 500,000 | 560,000 | 1,104,540 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 312,000 | 312,000 | 312,000 | 912,000 |
| 2220200 Routine Maintenance - Other Assets | 472,000 | 4,414,822 | 580,000 | 6,680,323 |
| 3111000 Purchase of Office Furniture and General Equipment | 25,000 | 400,000 | 450,000 | 2,536,000 |
| Gross Expenditure..... KShs. | 2,791,800 | 8,649,042 | 5,410,280 | 18,478,438 |
| Net Expenditure.. Sub-Head..... KShs. | 2,791,800 | 8,649,042 | 5,410,280 | 18,478,438 |
| 1095000400 Architectural Department | | | | |
| Net Expenditure Head.....KShs | 161,670,405 | 208,785,508 | 214,914,448 | 234,688,066 |
| 1095000500 Quantities and Contracts Department. | | | | |
| 1095000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 59,117,695 | 57,714,108 | 59,434,240 | 61,205,669 |
| 2110300 Personal Allowance - Paid as Part of Salary | 32,022,306 | 30,425,765 | 30,425,765 | 30,525,765 |
| 2210200 Communication, Supplies and Services | 31,500 | 90,000 | 110,000 | 150,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 242,280 | 455,500 | 517,200 | 742,600 |
| 2210500 Printing , Advertising and Information Supplies and Services | 10,220 | - | - | - |
| 2210700 Training Expenses | 95,918 | 400,000 | 620,000 | 980,000 |
| 2210800 Hospitality Supplies and Services | 45,961 | 82,000 | 82,000 | 82,000 |
| 2211000 Specialised Materials and Supplies | 285,865 | - | - | - |
| 2211100 Office and General Supplies and Services | 178,699 | 224,000 | 510,000 | 700,000 |
| 2211200 Fuel Oil and Lubricants | 270,103 | - | - | - |
| 2211300 Other Operating Expenses | 278,000 | 400,000 | 400,000 | 400,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 98,400 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 24,000 | - | - | - |
| Gross Expenditure..... KShs. | 92,700,947 | 89,791,373 | 92,099,205 | 94,786,034 |
| Net Expenditure.. Sub-Head..... KShs. | 92,700,947 | 89,791,373 | 92,099,205 | 94,786,034 |
| 1095000500 Quantities and Contracts Department | | | | |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 92,700,947 | 89,791,373 | 92,099,205 | 94,786,034 |
| 1095000600 Structural Department. | | | | |
| 1095000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 124,112,180 | 125,709,990 | 125,709,990 | 128,709,590 |
| 2110300 Personal Allowance - Paid as Part of Salary | 34,258,905 | 37,290,010 | 41,290,010 | 41,290,410 |
| 2210200 Communication, Supplies and Services | 75,000 | 85,000 | 100,000 | 100,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 166,949 | 1,890,000 | 2,559,600 | 2,827,354 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,337 | - | - | - |
| 2210700 Training Expenses | 52,025 | 920,000 | 1,047,500 | 1,230,092 |
| 2210800 Hospitality Supplies and Services | 10,035 | 520,000 | 535,000 | 569,077 |
| 2211100 Office and General Supplies and Services | 161,879 | 1,435,000 | 1,535,900 | 1,211,600 |
| 2211200 Fuel Oil and Lubricants | 181,606 | 2,250,000 | 2,250,000 | 5,250,000 |
| 2211300 Other Operating Expenses | 125,000 | 1,800,000 | 1,872,000 | 2,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 91,468 | 1,100,000 | 1,100,000 | 3,811,877 |
| Gross Expenditure..... KShs. | 159,238,384 | 173,000,000 | 178,000,000 | 187,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 159,238,384 | 173,000,000 | 178,000,000 | 187,000,000 |
| 1095000600 Structural Department | | | | |
| Net Expenditure Head.....KShs | 159,238,384 | 173,000,000 | 178,000,000 | 187,000,000 |
| 1095000700 Government Buildings. | | | | |
| 1095000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 24,744,163 | 21,426,377 | 22,069,169 | 22,731,265 |
| 2110300 Personal Allowance - Paid as Part of Salary | 14,493,746 | 9,404,952 | 9,512,619 | 9,623,517 |
| 2210200 Communication, Supplies and Services | 14,734 | 45,500 | 48,900 | 70,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 43,866 | 140,000 | 157,600 | 384,200 |
| 2210800 Hospitality Supplies and Services | 17,530 | 49,400 | 57,000 | 170,760 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 180,000 | 180,000 | 320,000 | 413,600 |
| Gross Expenditure..... KShs. | 39,494,039 | 31,246,229 | 32,165,288 | 33,393,342 |
| Net Expenditure.. Sub-Head..... KShs. | 39,494,039 | 31,246,229 | 32,165,288 | 33,393,342 |
| 1095000700 Government Buildings | | | | |
| Net Expenditure Head.....KShs | 39,494,039 | 31,246,229 | 32,165,288 | 33,393,342 |
| 1095000800 Electrical Department. | | | | |
| 1095000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 109,838,209 | 143,823,758 | 147,796,215 | 151,887,845 |
| 2110300 Personal Allowance - Paid as Part of Salary | 60,859,873 | 68,430,808 | 69,830,808 | 69,830,808 |
| 2210200 Communication, Supplies and Services | 12,290 | 60,000 | 63,400 | 85,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 144,914 | 638,400 | 739,000 | 1,325,300 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,500 | 126,000 | 226,000 | 486,000 |
| 2210800 Hospitality Supplies and Services | 44,225 | 484,400 | 537,000 | 851,300 |
| 2211000 Specialised Materials and Supplies | 141,885 | 150,000 | 150,000 | 210,000 |
| 2211100 Office and General Supplies and Services | 142,542 | 557,292 | 731,980 | 1,000,690 |
| 2211200 Fuel Oil and Lubricants | 128,468 | 256,800 | 280,000 | 305,750 |
| 2211300 Other Operating Expenses | 80,000 | 1,070,000 | 1,270,000 | 1,970,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 96,000 | 120,000 | 170,000 | 398,000 |
| 2220200 Routine Maintenance - Other Assets | 106,514 | 346,000 | 362,000 | 764,300 |
| Gross Expenditure..... KShs. | 171,598,420 | 216,063,458 | 222,156,403 | 229,114,993 |
| Net Expenditure.. Sub-Head..... KShs. | 171,598,420 | 216,063,458 | 222,156,403 | 229,114,993 |
| 1095000800 Electrical Department | | | | |
| Net Expenditure Head.....KShs | 171,598,420 | 216,063,458 | 222,156,403 | 229,114,993 |
| 1095001000 Headquarters and Administrative Services. | | | | |
| 1095001001 Headquarters | | | | |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 31,130,439 | 47,325,610 | 51,044,825 | 52,300,619 |
| 2110200 Basic Wages - Temporary Employees | 11,000,000 | - | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 36,694,830 | 37,034,735 | 34,534,735 | 34,534,735 |
| 2210100 Utilities Supplies and Services | 7,025,422 | 9,025,422 | 10,185,000 | 12,550,000 |
| 2210200 Communication, Supplies and Services | 300,730 | 979,400 | 1,207,800 | 1,540,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,033,000 | 4,380,000 | 6,560,650 | 10,161,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 634,668 | 634,132 | 1,222,000 | 1,474,530 |
| 2210500 Printing , Advertising and Information Supplies and Services | 29,750 | 49,000 | 200,000 | 350,000 |
| 2210600 Rentals of Produced Assets | 75,148,664 | 75,148,664 | 74,948,664 | 75,148,664 |
| 2210700 Training Expenses | 605,405 | 1,114,605 | 2,550,000 | 8,500,000 |
| 2210800 Hospitality Supplies and Services | 438,625 | 1,518,000 | 3,350,000 | 4,151,400 |
| 2211000 Specialised Materials and Supplies | 250,000 | 250,000 | 1,617,000 | 2,917,000 |
| 2211100 Office and General Supplies and Services | 1,002,516 | 1,340,000 | 3,445,000 | 5,661,350 |
| 2211200 Fuel Oil and Lubricants | 2,944,758 | 1,260,000 | 3,302,461 | 7,182,277 |
| 2211300 Other Operating Expenses | 44,733,118 | 41,845,613 | 42,350,000 | 75,650,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 270,800 | 452,800 | 3,000,000 | 4,800,000 |
| 2220200 Routine Maintenance - Other Assets | 308,000 | 308,000 | 520,000 | 980,000 |
| 2710100 Government Pension and Retirement Benefits | 9,625,180 | 6,275,000 | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | - | 36,000,000 | 48,000,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 22,500 | 430,000 | 539,400 | 1,235,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 355,428 | 710,821 | - | - |
| Gross Expenditure..... KShs. | 223,553,833 | 230,081,802 | 276,577,535 | 347,136,575 |
| Net Expenditure.. Sub-Head..... KShs. | 223,553,833 | 230,081,802 | 276,577,535 | 347,136,575 |
| 1095001002 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 93,930 | - | - | - |
| 2210700 Training Expenses | 32,450 | - | - | - |
| 2210800 Hospitality Supplies and Services | 33,745 | - | - | - |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 900,000 | 1,370,000 | 1,620,000 | 2,520,000 |
| 2211300 Other Operating Expenses | 37,900 | 75,000 | 75,000 | 243,250 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 40,000 | - | - | - |
| Gross Expenditure..... KShs. | 1,138,025 | 1,445,000 | 1,695,000 | 2,763,250 |
| Net Expenditure.. Sub-Head..... KShs. | 1,138,025 | 1,445,000 | 1,695,000 | 2,763,250 |
| 1095001003 Information Communication Technology Unit | | | | |
| 2211100 Office and General Supplies and Services | - | - | 920,000 | 2,796,326 |
| 2211300 Other Operating Expenses | 75,000 | 700,000 | 1,200,000 | 5,500,000 |
| 2220200 Routine Maintenance - Other Assets | 240,000 | 613,754 | 1,300,000 | 3,600,000 |
| Gross Expenditure..... KShs. | 315,000 | 1,313,754 | 3,420,000 | 11,896,326 |
| Net Expenditure.. Sub-Head..... KShs. | 315,000 | 1,313,754 | 3,420,000 | 11,896,326 |
| 1095001004 Personnel Administration Services | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 126,922 | 180,000 | 270,000 | 780,000 |
| 2210700 Training Expenses | 71,000 | 250,000 | 250,000 | 1,200,000 |
| 2210800 Hospitality Supplies and Services | 29,823 | 560,000 | 580,000 | 1,549,000 |
| Gross Expenditure..... KShs. | 227,745 | 990,000 | 1,100,000 | 3,529,000 |
| Net Expenditure.. Sub-Head..... KShs. | 227,745 | 990,000 | 1,100,000 | 3,529,000 |
| 1095001005 Gender and Education | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 130,647 | 191,390 | 191,820 | 726,110 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,500 | - | - | - |
| 2210700 Training Expenses | 44,562 | 120,000 | 135,000 | 250,000 |
| 2210800 Hospitality Supplies and Services | 61,596 | - | - | - |
| 2211000 Specialised Materials and Supplies | 50,000 | 150,000 | 50,000 | 175,000 |
| 2211300 Other Operating Expenses | 37,500 | - | - | - |
| Gross Expenditure..... KShs. | 327,805 | 461,390 | 376,820 | 1,151,110 |
| Net Expenditure.. Sub-Head..... KShs. | 327,805 | 461,390 | 376,820 | 1,151,110 |
| 1095001006 MoW Sports Club | | | | |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 16,000,000 | 16,000,000 | 20,000,000 | 25,000,000 |
| Gross Expenditure..... KShs. | 16,000,000 | 16,000,000 | 20,000,000 | 25,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 16,000,000 | 16,000,000 | 20,000,000 | 25,000,000 |
| 1095001008 State Functions | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 378,750 | 1,000,000 | 2,900,000 | 5,000,000 |
| 2210600 Rentals of Produced Assets | 2,863,169 | 1,600,000 | 1,490,110 | 4,500,000 |
| 2210800 Hospitality Supplies and Services | - | 1,056,250 | 1,541,250 | 1,825,950 |
| 2211100 Office and General Supplies and Services | 148,750 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 507,492 | 600,000 | 2,056,000 | 6,100,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 249,000 | 750,000 | 750,000 | 2,050,000 |
| 2220200 Routine Maintenance - Other Assets | 760,000 | 1,180,000 | 984,000 | 2,000,000 |
| Gross Expenditure..... KShs. | 4,907,161 | 6,186,250 | 9,721,360 | 21,475,950 |
| Net Expenditure.. Sub-Head..... KShs. | 4,907,161 | 6,186,250 | 9,721,360 | 21,475,950 |
| 1095001010 National Construction Appeals Board | | | | |
| 2210200 Communication, Supplies and Services | 115,000 | 210,000 | 210,000 | 330,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 267,500 | 357,000 | 357,000 | 857,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 135,104 | - | - | - |
| 2210800 Hospitality Supplies and Services | 916,201 | 1,160,150 | 1,160,150 | 1,562,150 |
| 2211100 Office and General Supplies and Services | 318,000 | 424,000 | 424,000 | 524,000 |
| 2211200 Fuel Oil and Lubricants | 160,469 | - | - | - |
| 2211300 Other Operating Expenses | 539,718 | 497,000 | 497,000 | 497,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 84,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 57,500 | 115,000 | 60,000 | 234,000 |
| Gross Expenditure..... KShs. | 2,593,492 | 2,763,150 | 2,708,150 | 4,004,150 |
| Net Expenditure.. Sub-Head..... KShs. | 2,593,492 | 2,763,150 | 2,708,150 | 4,004,150 |
| 1095001000 Headquarters and Administrative Services | | | | |
| Net Expenditure Head.....KShs | 249,063,061 | 259,241,346 | 315,598,865 | 416,956,361 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1095001100 National Construction Authority. | | | | |
| 1095001101 National Construction Authority - Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,058,000,000 | 2,188,000,000 | 2,893,000,000 | 6,547,000,000 |
| Gross Expenditure..... KShs. | 2,058,000,000 | 2,188,000,000 | 2,893,000,000 | 6,547,000,000 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | - | 888,000,000 | 977,000,000 | 1,074,000,000 |
| 3540400 Receipts from the Sale of Non-Produced Assets | 798,000,000 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 1,260,000,000 | 1,300,000,000 | 1,916,000,000 | 5,473,000,000 |
| 1095001100 National Construction Authority | | | | |
| Net Expenditure Head.....KShs | 1,260,000,000 | 1,300,000,000 | 1,916,000,000 | 5,473,000,000 |
| 1095001200 Kenya Building Research Centre. | | | | |
| 1095001201 Kenya Building Research Centre | | | | |
| 2110100 Basic Salaries - Permanent Employees | 20,843,914 | 27,966,659 | 28,660,793 | 30,345,748 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,080,486 | 12,080,486 | 12,080,486 | 12,080,486 |
| 2210200 Communication, Supplies and Services | 19,650 | 31,500 | 31,500 | 105,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 141,480 | 250,000 | 250,000 | 800,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 58,945 | 217,000 | 220,000 | 500,000 |
| 2210700 Training Expenses | 53,012 | 116,000 | 116,000 | 253,000 |
| 2210800 Hospitality Supplies and Services | 57,500 | 95,500 | 95,500 | 260,000 |
| 2211000 Specialised Materials and Supplies | 734,500 | 3,283,065 | 595,000 | 1,020,000 |
| 2211100 Office and General Supplies and Services | 234,600 | 348,000 | 348,000 | 575,310 |
| 2211200 Fuel Oil and Lubricants | 51,979 | 70,000 | 70,000 | 250,000 |
| 2211300 Other Operating Expenses | 38,000 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 46,000 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 90,000 | 76,000 | 76,000 | 105,000 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 34,450,066 | 44,534,210 | 42,543,279 | 46,294,544 |
| Net Expenditure.. Sub-Head..... KShs. | 34,450,066 | 44,534,210 | 42,543,279 | 46,294,544 |
| 1095001200 Kenya Building Research Centre | | | | |
| Net Expenditure Head.....KShs | 34,450,066 | 44,534,210 | 42,543,279 | 46,294,544 |
| 1095001300 National Building Inspectorate Department. | | | | |
| 1095001301 National Building Inspectorate Department | | | | |
| 2110100 Basic Salaries - Permanent Employees | 9,898,630 | 10,195,588 | 10,501,454 | 10,816,499 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,757,267 | 4,757,267 | 4,757,267 | 4,757,267 |
| 2210200 Communication, Supplies and Services | 32,862 | 52,585 | 52,590 | 102,590 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,439,265 | 3,977,400 | 1,977,400 | 2,777,400 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 105,000 | 265,000 | 165,000 | 470,000 |
| 2210600 Rentals of Produced Assets | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 2210700 Training Expenses | 88,750 | 637,500 | 137,500 | 335,500 |
| 2210800 Hospitality Supplies and Services | 330,899 | 941,950 | 441,950 | 781,450 |
| 2211000 Specialised Materials and Supplies | 350,000 | 350,000 | 350,000 | 650,000 |
| 2211100 Office and General Supplies and Services | 502,391 | 1,698,500 | 698,500 | 1,347,750 |
| 2211200 Fuel Oil and Lubricants | 629,703 | 2,000,000 | 1,630,000 | 3,167,000 |
| 2211300 Other Operating Expenses | 286,500 | 2,340,000 | 340,000 | 1,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 248,720 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 72,000 | - | - | - |
| Gross Expenditure..... KShs. | 25,241,987 | 33,715,790 | 27,551,661 | 32,705,456 |
| Net Expenditure.. Sub-Head..... KShs. | 25,241,987 | 33,715,790 | 27,551,661 | 32,705,456 |
| 1095001300 National Building Inspectorate Department | | | | |
| Net Expenditure Head.....KShs | 25,241,987 | 33,715,790 | 27,551,661 | 32,705,456 |
| 1095001400 Design Department. | | | | |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1095001401 Design Department - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,143,148 | 2,207,442 | 2,273,666 | 2,341,875 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,849,740 | 1,849,740 | 1,849,740 | 1,849,740 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 205,250 | 323,950 | 486,190 | 745,730 |
| 2210700 Training Expenses | 142,700 | 285,670 | 448,700 | 784,000 |
| 2210800 Hospitality Supplies and Services | 53,620 | 130,000 | 145,000 | 235,000 |
| 2211000 Specialised Materials and Supplies | 140,000 | 200,000 | 200,000 | 330,000 |
| 2211100 Office and General Supplies and Services | 380,300 | 470,000 | 600,000 | 750,000 |
| 2211300 Other Operating Expenses | 100,000 | 150,000 | 150,000 | 250,000 |
| 2220200 Routine Maintenance - Other Assets | 32,000 | 80,000 | 80,000 | 130,000 |
| Gross Expenditure..... KShs. | 5,046,758 | 5,696,802 | 6,233,296 | 7,416,345 |
| Net Expenditure.. Sub-Head..... KShs. | 5,046,758 | 5,696,802 | 6,233,296 | 7,416,345 |
| 1095001400 Design Department | | | | |
| Net Expenditure Head.....KShs | 5,046,758 | 5,696,802 | 6,233,296 | 7,416,345 |
| 1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS). | | | | |
| 1095001701 Board of Registration of Architects & Quantity Surveyors (BORAQS) | | | | |
| 2220200 Routine Maintenance - Other Assets | - | 12,750,000 | 9,905,060 | 18,000,000 |
| Gross Expenditure..... KShs. | - | 12,750,000 | 9,905,060 | 18,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 12,750,000 | 9,905,060 | 18,000,000 |
| 1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS) | | | | |
| Net Expenditure Head.....KShs | - | 12,750,000 | 9,905,060 | 18,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public WorksKShs. | 2,270,695,638 | 2,471,000,000 | 3,164,000,000 | 6,901,000,000 |

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

(KShs 9,347,100,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1108000100 Headquarters Administrative Services - Environment | 483,534,733 | 403,880,874 | 2,000,000 | 401,880,874 | 758,625,714 | 880,738,041 |
| 1108000200 Financial Management and Procurement Services - Environment | 48,005,216 | 51,253,612 | - | 51,253,612 | 72,536,622 | 56,022,895 |
| 1108000300 Central Planning & Project Monitoring Unit | 18,363,701 | 20,065,514 | - | 20,065,514 | 29,837,664 | 25,239,064 |
| 1108000400 Directorate of Environment | 186,360,318 | 154,000,000 | - | 154,000,000 | 335,000,000 | 362,000,000 |
| 1108000500 National Environment Management Authority | 1,184,000,000 | 1,444,000,000 | 300,000,000 | 1,144,000,000 | 1,574,000,000 | 1,694,000,000 |
| 1108000600 National Environmental Complaints Committee (NECC) | 135,900,000 | 136,000,000 | - | 136,000,000 | 146,000,000 | 165,000,000 |
| 1108000700 Meteorological Department | 851,266,347 | 1,103,800,000 | 16,900,000 | 1,086,900,000 | 1,676,000,000 | 1,734,000,000 |
| 1108000800 National Environmental Trust Fund (NETFUND) | 160,000,000 | 160,000,000 | - | 160,000,000 | 190,000,000 | 205,000,000 |
| 1108001000 Conservation Department - Forestry | 29,767,426 | 34,000,000 | - | 34,000,000 | 69,000,000 | 75,000,000 |

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

(KShs 9,347,100,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1108001100 Kenya Forest Service | 4,160,000,000 | 5,034,000,000 | 874,000,000 | 4,160,000,000 | 5,538,000,000 | 5,981,000,000 |
| 1108001200 Kenya Water Towers Agency | 494,000,000 | 494,000,000 | - | 494,000,000 | 543,000,000 | 587,000,000 |
| 1108001300 Kenya Forestry Research Institute | 1,441,000,000 | 1,517,000,000 | 76,000,000 | 1,441,000,000 | 1,669,000,000 | 1,802,000,000 |
| 1108001700 National Environment Tribunal | 64,000,000 | 64,000,000 | - | 64,000,000 | 74,000,000 | 79,000,000 |
| TOTAL FOR VOTE R1108 Ministry of Environment and Forestry | 9,256,197,741 | 10,616,000,000 | 1,268,900,000 | 9,347,100,000 | 12,675,000,000 | 13,646,000,000 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1108000100 Headquarters Administrative Services - Environment. | | | | |
| 1108000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 176,827,753 | 186,732,918 | 199,853,154 | 220,004,198 |
| 2110200 Basic Wages - Temporary Employees | 1,800,000 | - | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 93,902,138 | 94,702,731 | 101,219,535 | 132,169,098 |
| 2210200 Communication, Supplies and Services | 1,836,077 | 2,105,750 | 10,980,645 | 21,721,150 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,314,625 | 1,505,500 | 19,570,630 | 25,525,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 422,744 | 550,000 | 10,398,000 | 17,876,595 |
| 2210500 Printing , Advertising and Information Supplies and Services | 471,650 | 600,000 | 6,625,000 | 12,810,000 |
| 2210600 Rentals of Produced Assets | 80,000,000 | 80,000,000 | 140,000,000 | 100,000,000 |
| 2210700 Training Expenses | 357,115 | 513,500 | 7,480,250 | 14,570,000 |
| 2210800 Hospitality Supplies and Services | 1,883,457 | 1,850,000 | 19,200,000 | 28,545,000 |
| 2211000 Specialised Materials and Supplies | 750,000 | 765,000 | 3,767,000 | 5,785,000 |
| 2211100 Office and General Supplies and Services | 3,801,143 | 2,425,850 | 41,380,000 | 51,700,000 |
| 2211200 Fuel Oil and Lubricants | 1,461,107 | 1,150,000 | 24,350,000 | 34,500,000 |
| 2211300 Other Operating Expenses | 65,637,650 | 5,309,125 | 41,710,000 | 52,870,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,250,000 | 3,075,000 | 36,750,000 | 40,228,000 |
| 2220200 Routine Maintenance - Other Assets | 2,621,250 | 1,975,000 | 90,115,000 | 116,620,000 |
| 2710100 Government Pension and Retirement Benefits | 43,533,653 | 15,200,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,188,627 | 3,525,000 | 3,062,000 | 3,117,000 |
| Gross Expenditure..... KShs. | 484,058,989 | 401,985,374 | 756,461,214 | 878,041,041 |
| Appropriations in Aid | | | | |
| 3510800 Receipts from the Sale Plant Machinery and Equipment | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 482,058,989 | 399,985,374 | 754,461,214 | 876,041,041 |
| 1108000102 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 39,850 | 55,000 | 70,000 | 81,000 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 36,250 | 72,500 | 75,000 | 80,000 |
| 2210800 Hospitality Supplies and Services | 69,504 | 93,000 | 113,000 | 128,000 |
| 2211300 Other Operating Expenses | 17,500 | 35,000 | 37,500 | 340,000 |
| Gross Expenditure..... KShs. | 163,104 | 255,500 | 295,500 | 629,000 |
| Net Expenditure.. Sub-Head..... KShs. | 163,104 | 255,500 | 295,500 | 629,000 |
| 1108000103 Information Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | 150,000 | 300,000 | 375,000 | 425,000 |
| 2210700 Training Expenses | 60,000 | 120,000 | 150,000 | 175,000 |
| 2210800 Hospitality Supplies and Services | 70,900 | 95,000 | 104,000 | 113,000 |
| 2211100 Office and General Supplies and Services | 256,740 | 350,000 | 400,000 | 450,000 |
| 2220200 Routine Maintenance - Other Assets | 775,000 | 775,000 | 840,000 | 905,000 |
| Gross Expenditure..... KShs. | 1,312,640 | 1,640,000 | 1,869,000 | 2,068,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,312,640 | 1,640,000 | 1,869,000 | 2,068,000 |
| 1108000100 Headquarters Administrative Services - Environment | | | | |
| Net Expenditure Head.....KShs | 483,534,733 | 401,880,874 | 756,625,714 | 878,738,041 |
| 1108000200 Financial Management and Procurement Services - Environment. | | | | |
| 1108000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 28,123,967 | 28,504,607 | 28,814,607 | 28,315,610 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,968,160 | 13,520,080 | 14,120,040 | 15,219,960 |
| 2210200 Communication, Supplies and Services | 562,500 | 750,000 | 2,100,750 | 1,120,750 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,401,762 | 1,822,625 | 7,560,625 | 2,845,675 |
| 2210700 Training Expenses | 228,625 | 720,250 | 3,790,250 | 850,500 |
| 2210800 Hospitality Supplies and Services | 1,799,020 | 1,851,050 | 7,575,350 | 2,775,400 |
| 2211100 Office and General Supplies and Services | 1,131,620 | 1,535,000 | 3,115,000 | 1,760,000 |
| 2211200 Fuel Oil and Lubricants | 318,731 | 525,000 | 1,550,000 | 570,000 |
| 2211300 Other Operating Expenses | 550,000 | 550,000 | 1,600,000 | 675,000 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111000 Purchase of Office Furniture and General Equipment | 920,831 | 1,475,000 | 2,310,000 | 1,890,000 |
| Gross Expenditure..... KShs. | 48,005,216 | 51,253,612 | 72,536,622 | 56,022,895 |
| Net Expenditure.. Sub-Head..... KShs. | 48,005,216 | 51,253,612 | 72,536,622 | 56,022,895 |
| 1108000200 Financial Management and Procurement Services - Environment | | | | |
| Net Expenditure Head.....KShs | 48,005,216 | 51,253,612 | 72,536,622 | 56,022,895 |
| 1108000300 Central Planning & Project Monitoring Unit. | | | | |
| 1108000301 Central Planning & Project Monitoring Unit - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 10,504,204 | 10,564,204 | 9,744,204 | 9,824,204 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,578,340 | 5,975,460 | 6,248,460 | 6,519,860 |
| 2210200 Communication, Supplies and Services | 225,000 | 300,000 | 1,330,000 | 360,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 987,687 | 1,425,850 | 3,805,000 | 2,670,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 125,000 | 250,000 | 1,280,000 | 3,400,000 |
| 2210700 Training Expenses | 103,250 | 315,000 | 4,475,000 | 645,000 |
| 2210800 Hospitality Supplies and Services | 449,720 | 600,000 | 2,170,000 | 920,000 |
| 2211100 Office and General Supplies and Services | 390,500 | 635,000 | 785,000 | 900,000 |
| Gross Expenditure..... KShs. | 18,363,701 | 20,065,514 | 29,837,664 | 25,239,064 |
| Net Expenditure.. Sub-Head..... KShs. | 18,363,701 | 20,065,514 | 29,837,664 | 25,239,064 |
| 1108000300 Central Planning & Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 18,363,701 | 20,065,514 | 29,837,664 | 25,239,064 |
| 1108000400 Directorate of Environment. | | | | |
| 1108000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 28,229,355 | 27,642,946 | 28,368,295 | 29,568,289 |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,429,636 | 18,527,476 | 19,014,527 | 19,063,476 |
| 2210200 Communication, Supplies and Services | 540,000 | 720,000 | 1,230,000 | 1,740,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 870,140 | 1,175,000 | 6,379,370 | 5,126,000 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 120,000 | 220,000 | 12,191,755 | 5,825,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 150,000 | 300,000 | 5,020,000 | 1,840,000 |
| 2210700 Training Expenses | 220,800 | 308,000 | 10,810,000 | 448,000 |
| 2210800 Hospitality Supplies and Services | 745,960 | 994,000 | 5,010,000 | 1,050,000 |
| 2211000 Specialised Materials and Supplies | 217,882 | 217,882 | 4,240,875 | 257,150 |
| 2211100 Office and General Supplies and Services | 543,000 | 780,000 | 7,025,000 | 1,300,000 |
| 2211200 Fuel Oil and Lubricants | 224,989 | 300,000 | 2,700,000 | 1,750,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 425,000 | 425,000 | 3,850,000 | 1,860,000 |
| 2220200 Routine Maintenance - Other Assets | 200,000 | 200,000 | 3,275,000 | 1,850,000 |
| Gross Expenditure..... KShs. | 47,916,762 | 51,810,304 | 109,114,822 | 71,677,915 |
| Net Expenditure.. Sub-Head..... KShs. | 47,916,762 | 51,810,304 | 109,114,822 | 71,677,915 |
| 1108000411 Climate Change Secretariat | | | | |
| 2110100 Basic Salaries - Permanent Employees | 18,190,098 | 18,350,098 | 18,509,698 | 18,679,698 |
| 2110300 Personal Allowance - Paid as Part of Salary | 10,832,800 | 11,102,800 | 12,372,800 | 12,642,800 |
| 2210100 Utilities Supplies and Services | 1,000,000 | 1,040,000 | 2,500,000 | 2,703,057 |
| 2210200 Communication, Supplies and Services | 345,000 | 460,000 | 2,470,000 | 3,480,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,185,750 | 1,590,000 | 13,615,000 | 16,655,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 289,124 | 448,549 | 18,838,000 | 22,890,000 |
| 2210800 Hospitality Supplies and Services | 836,050 | 1,115,000 | 9,160,000 | 11,190,000 |
| 2211100 Office and General Supplies and Services | 496,975 | 725,000 | 12,760,000 | 14,790,000 |
| 2220200 Routine Maintenance - Other Assets | 750,000 | 750,000 | 3,780,000 | 4,800,000 |
| Gross Expenditure..... KShs. | 33,925,797 | 35,581,447 | 94,005,498 | 107,830,555 |
| Net Expenditure.. Sub-Head..... KShs. | 33,925,797 | 35,581,447 | 94,005,498 | 107,830,555 |
| 1108000412 Multilateral Environmental Agreements (MEAs) | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,008,880 | 12,098,880 | 12,193,880 | 12,288,880 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,014,800 | 6,277,800 | 6,540,800 | 6,803,800 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 805,550 | 1,080,000 | 18,125,000 | 25,345,000 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 288,683 | 485,000 | 22,540,000 | 31,575,000 |
| 2210800 Hospitality Supplies and Services | 85,399,846 | 46,666,569 | 72,480,000 | 106,478,850 |
| Gross Expenditure..... KShs. | 104,517,759 | 66,608,249 | 131,879,680 | 182,491,530 |
| Net Expenditure.. Sub-Head..... KShs. | 104,517,759 | 66,608,249 | 131,879,680 | 182,491,530 |
| 1108000400 Directorate of Environment | | | | |
| Net Expenditure Head.....KShs | 186,360,318 | 154,000,000 | 335,000,000 | 362,000,000 |
| 1108000500 National Environment Management Authority. | | | | |
| 1108000501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,484,000,000 | 1,444,000,000 | 1,574,000,000 | 1,694,000,000 |
| Gross Expenditure..... KShs. | 1,484,000,000 | 1,444,000,000 | 1,574,000,000 | 1,694,000,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,184,000,000 | 1,144,000,000 | 1,274,000,000 | 1,394,000,000 |
| 1108000500 National Environment Management Authority | | | | |
| Net Expenditure Head.....KShs | 1,184,000,000 | 1,144,000,000 | 1,274,000,000 | 1,394,000,000 |
| 1108000600 National Environmental Complaints Committee (NECC). | | | | |
| 1108000601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 135,900,000 | 136,000,000 | 146,000,000 | 165,000,000 |
| Gross Expenditure..... KShs. | 135,900,000 | 136,000,000 | 146,000,000 | 165,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 135,900,000 | 136,000,000 | 146,000,000 | 165,000,000 |
| 1108000600 National Environmental Complaints Committee (NECC) | | | | |
| Net Expenditure Head.....KShs | 135,900,000 | 136,000,000 | 146,000,000 | 165,000,000 |
| 1108000700 Meteorological Department. | | | | |
| 1108000701 Headquarters | | | | |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 323,922,314 | 423,284,107 | 434,674,538 | 439,726,266 |
| 2110300 Personal Allowance - Paid as Part of Salary | 400,861,417 | 394,515,893 | 437,325,462 | 422,173,558 |
| 2210100 Utilities Supplies and Services | 25,800,000 | 32,000,000 | 32,406,999 | 31,151,194 |
| 2210200 Communication, Supplies and Services | 2,764,437 | 14,514,306 | 14,235,185 | 11,907,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 605,000 | 2,430,000 | 15,704,000 | 13,150,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 136,425 | 1,525,000 | 7,353,950 | 10,266,800 |
| 2210500 Printing , Advertising and Information Supplies and Services | 305,000 | 950,000 | 9,223,000 | 12,632,130 |
| 2210600 Rentals of Produced Assets | 2,250,000 | 2,200,000 | 2,550,000 | 2,650,000 |
| 2210700 Training Expenses | 332,000 | 2,020,000 | 1,275,500 | 2,397,000 |
| 2210800 Hospitality Supplies and Services | 392,000 | 1,490,000 | 418,000 | 430,000 |
| 2210900 Insurance Costs | 61,250 | 100,000 | 63,000 | 64,000 |
| 2211000 Specialised Materials and Supplies | 22,952,550 | 29,525,000 | 42,968,865 | 50,215,956 |
| 2211100 Office and General Supplies and Services | 1,205,000 | 3,000,000 | 10,132,000 | 11,243,000 |
| 2211200 Fuel Oil and Lubricants | 1,150,000 | 2,800,000 | 2,250,000 | 2,300,000 |
| 2211300 Other Operating Expenses | 9,760,500 | 22,962,000 | 24,085,000 | 29,435,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,380,000 | 2,000,000 | 8,135,000 | 8,140,000 |
| 2220200 Routine Maintenance - Other Assets | 1,617,150 | 3,140,179 | 30,130,158 | 37,357,156 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 550,000 | 2,540,000 | 2,888,751 | 2,775,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 360,000 | 1,700,000 | 2,770,010 | 2,890,000 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 310,250 | 823,515 | 1,450,500 | 2,059,306 |
| Gross Expenditure..... KShs. | 796,715,293 | 943,520,000 | 1,080,039,918 | 1,092,963,366 |
| Appropriations in Aid | | | | |
| 3510800 Receipts from the Sale Plant Machinery and Equipment | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 |
| Net Expenditure.. Sub-Head..... KShs. | 791,565,293 | 938,370,000 | 1,074,889,918 | 1,087,813,366 |
| 1108000702 WMO Regional Meteorological Training Centre | | | | |
| 2210200 Communication, Supplies and Services | 220,232 | 1,000,000 | 7,390,046 | 10,020,046 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 302,928 | 1,140,000 | 23,571,881 | 30,901,881 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 239,927 | 1,000,000 | 17,470,868 | 22,565,501 |
| 2210500 Printing , Advertising and Information Supplies and Services | 54,770 | 240,000 | 5,110,095 | 8,140,094 |
| 2210700 Training Expenses | 4,263,138 | 10,262,264 | 28,595,909 | 54,828,476 |
| 2210800 Hospitality Supplies and Services | 284,872 | 420,000 | 15,610,999 | 22,900,999 |
| 2211000 Specialised Materials and Supplies | 20,089,131 | 35,337,802 | 91,388,778 | 106,567,578 |
| 2211100 Office and General Supplies and Services | 621,061 | 1,100,000 | 32,751,054 | 38,031,054 |
| 2211200 Fuel Oil and Lubricants | 333,805 | 2,170,000 | 9,482,000 | 12,552,010 |
| 2211300 Other Operating Expenses | 220,128 | 2,400,000 | 17,400,128 | 23,360,128 |
| 2220200 Routine Maintenance - Other Assets | 633,018 | 1,329,934 | 21,946,952 | 22,991,742 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 370,000 | 500,000 | 410,000 | 430,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 370,578 | 2,200,000 | 480,740 | 550,740 |
| Gross Expenditure..... KShs. | 28,003,588 | 59,100,000 | 271,609,450 | 353,840,249 |
| Appropriations in Aid | | | | |
| 1410400 Rents | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| 1420500 Receipts from Sales by Non-Market Establishments | 10,500,000 | 10,500,000 | 10,500,000 | 10,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 16,253,588 | 47,350,000 | 259,859,450 | 342,090,249 |
| 1108000703 Regional Meteorological Offices | | | | |
| 2210100 Utilities Supplies and Services | 8,286,468 | 12,900,000 | 24,581,694 | 17,597,694 |
| 2210200 Communication, Supplies and Services | 1,400,649 | 4,400,000 | 9,020,563 | 12,140,563 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,120,400 | 7,100,000 | 9,290,000 | 13,480,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 136,244 | 1,400,000 | 5,751,487 | 9,231,396 |
| 2210600 Rentals of Produced Assets | 2,000,115 | 3,800,000 | 14,040,115 | 12,060,115 |
| 2210800 Hospitality Supplies and Services | 75,608 | 980,000 | 1,205,774 | 2,525,771 |
| 2211000 Specialised Materials and Supplies | 19,800,919 | 31,700,000 | 79,987,471 | 64,262,304 |
| 2211100 Office and General Supplies and Services | 905,608 | 8,600,000 | 33,832,017 | 24,932,020 |
| 2211200 Fuel Oil and Lubricants | 480,949 | 1,200,000 | 17,678,000 | 11,710,000 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 7,401,245 | 16,000,000 | 26,870,971 | 28,875,079 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 340,000 | 2,400,000 | 12,990,000 | 14,010,000 |
| 2220200 Routine Maintenance - Other Assets | 1,499,261 | 10,700,000 | 89,102,540 | 76,371,443 |
| Gross Expenditure..... KShs. | 43,447,466 | 101,180,000 | 324,350,632 | 287,196,385 |
| Net Expenditure.. Sub-Head..... KShs. | 43,447,466 | 101,180,000 | 324,350,632 | 287,196,385 |
| 1108000700 Meteorological Department | | | | |
| Net Expenditure Head.....KShs | 851,266,347 | 1,086,900,000 | 1,659,100,000 | 1,717,100,000 |
| 1108000800 National Environmental Trust Fund (NETFUND). | | | | |
| 1108000801 National Environmental Trust Fund (NetFund) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 160,000,000 | 160,000,000 | 190,000,000 | 205,000,000 |
| Gross Expenditure..... KShs. | 160,000,000 | 160,000,000 | 190,000,000 | 205,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 160,000,000 | 160,000,000 | 190,000,000 | 205,000,000 |
| 1108000800 National Environmental Trust Fund (NETFUND) | | | | |
| Net Expenditure Head.....KShs | 160,000,000 | 160,000,000 | 190,000,000 | 205,000,000 |
| 1108001000 Conservation Department - Forestry. | | | | |
| 1108001001 Conservation Department - Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,558,405 | 14,105,920 | 13,546,405 | 13,542,223 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,414,080 | 7,894,080 | 8,453,595 | 9,458,080 |
| 2210200 Communication, Supplies and Services | 570,000 | 1,792,000 | 3,402,000 | 4,873,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 840,800 | 2,255,000 | 9,440,000 | 10,700,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 231,304 | 703,048 | 11,288,285 | 11,480,285 |
| 2210500 Printing , Advertising and Information Supplies and Services | 615,563 | 1,200,000 | 2,925,000 | 1,950,000 |
| 2210700 Training Expenses | 197,500 | 300,000 | 3,385,000 | 2,450,000 |
| 2210800 Hospitality Supplies and Services | 2,088,552 | 2,400,999 | 6,856,965 | 6,585,218 |
| 2211100 Office and General Supplies and Services | 3,096,233 | 2,308,203 | 7,088,200 | 8,211,194 |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 1,154,989 | 1,040,750 | 2,614,550 | 5,750,000 |
| Gross Expenditure..... KShs. | 29,767,426 | 34,000,000 | 69,000,000 | 75,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 29,767,426 | 34,000,000 | 69,000,000 | 75,000,000 |
| 1108001000 Conservation Department - Forestry | | | | |
| Net Expenditure Head.....KShs | 29,767,426 | 34,000,000 | 69,000,000 | 75,000,000 |
| 1108001100 Kenya Forest Service. | | | | |
| 1108001101 Kenya Forest Service - Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 5,034,000,000 | 5,034,000,000 | 5,538,000,000 | 5,981,000,000 |
| Gross Expenditure..... KShs. | 5,034,000,000 | 5,034,000,000 | 5,538,000,000 | 5,981,000,000 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 872,000,000 | 872,000,000 | 872,000,000 | 872,000,000 |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 4,160,000,000 | 4,160,000,000 | 4,664,000,000 | 5,107,000,000 |
| 1108001100 Kenya Forest Service | | | | |
| Net Expenditure Head.....KShs | 4,160,000,000 | 4,160,000,000 | 4,664,000,000 | 5,107,000,000 |
| 1108001200 Kenya Water Towers Agency. | | | | |
| 1108001201 Kenya Water Towers Agency - Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 494,000,000 | 494,000,000 | 543,000,000 | 587,000,000 |
| Gross Expenditure..... KShs. | 494,000,000 | 494,000,000 | 543,000,000 | 587,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 494,000,000 | 494,000,000 | 543,000,000 | 587,000,000 |
| 1108001200 Kenya Water Towers Agency | | | | |
| Net Expenditure Head.....KShs | 494,000,000 | 494,000,000 | 543,000,000 | 587,000,000 |
| 1108001300 Kenya Forestry Research Institute. | | | | |
| 1108001301 Kenya Forestry Research Institute - Headquarters | | | | |

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 1,517,000,000 | KShs. 1,517,000,000 | KShs. 1,669,000,000 | KShs. 1,802,000,000 |
| Gross Expenditure..... KShs. | 1,517,000,000 | 1,517,000,000 | 1,669,000,000 | 1,802,000,000 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 76,000,000 | 76,000,000 | 76,000,000 | 76,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,441,000,000 | 1,441,000,000 | 1,593,000,000 | 1,726,000,000 |
| 1108001300 Kenya Forestry Research Institute | | | | |
| Net Expenditure Head.....KShs | 1,441,000,000 | 1,441,000,000 | 1,593,000,000 | 1,726,000,000 |
| 1108001700 National Environment Tribunal. | | | | |
| 1108001701 National Environment Tribunal | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 64,000,000 | 64,000,000 | 74,000,000 | 79,000,000 |
| Gross Expenditure..... KShs. | 64,000,000 | 64,000,000 | 74,000,000 | 79,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 64,000,000 | 64,000,000 | 74,000,000 | 79,000,000 |
| 1108001700 National Environment Tribunal | | | | |
| Net Expenditure Head.....KShs | 64,000,000 | 64,000,000 | 74,000,000 | 79,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1108 Ministry of Environment and ForestryKShs. | 9,256,197,741 | 9,347,100,000 | 11,406,100,000 | 12,377,100,000 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1109000100 Headquarters Administrative Services | 220,659,205 | 285,811,561 | - | 285,811,561 | 371,387,175 | 392,909,091 |
| 1109000200 Finance and Procurement Services - Water | 76,176,905 | 86,892,957 | - | 86,892,957 | 143,372,895 | 154,922,666 |
| 1109000300 Water Services Trust Fund | 167,000,000 | 207,000,000 | - | 207,000,000 | 227,000,000 | 227,000,000 |
| 1109000500 Headquarters and Professional Services - Water | 54,487,224 | 68,584,532 | - | 68,584,532 | 108,038,789 | 116,380,327 |
| 1109000600 Mechanical and Electrical Division | 176,886,084 | 201,720,578 | - | 201,720,578 | 207,621,928 | 214,304,086 |
| 1109000700 Kenya Water Institute | 203,000,000 | 408,000,000 | 205,000,000 | 203,000,000 | 454,000,000 | 497,000,000 |
| 1109000800 Central Planning & Project Monitoring Unit | 34,229,635 | 41,487,573 | - | 41,487,573 | 119,956,088 | 126,707,923 |
| 1109000900 Water Resources - Pollution Control | 34,295,389 | 35,978,899 | - | 35,978,899 | 62,457,739 | 67,820,225 |
| 1109001000 Water Resources - Surface Water | 43,034,979 | 50,712,748 | - | 50,712,748 | 62,470,443 | 73,449,830 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1109001100 Water Resources | 38,710,292 | 49,912,858 | - | 49,912,858 | 94,987,936 | 99,857,125 |
| 1109001200 National Water Harvesting & Storage Authority | 383,000,000 | 483,000,000 | 100,000,000 | 383,000,000 | 513,000,000 | 513,000,000 |
| 1109001300 Water Rights | - | 2,500,000 | 2,500,000 | - | 2,500,000 | 2,500,000 |
| 1109001400 Regional Centre on GroundWater Resource Education Training & Research | 34,000,000 | 69,000,000 | - | 69,000,000 | 69,000,000 | 69,000,000 |
| 1109001500 Water Resources Authority | 384,000,000 | 1,074,000,000 | 600,000,000 | 474,000,000 | 1,053,000,000 | 1,176,000,000 |
| 1109001600 Water Appeals Board | 19,000,000 | 29,000,000 | 10,000,000 | 19,000,000 | 35,000,000 | 35,000,000 |
| 1109001700 Water Services Regulatory Authority (WASREB) | - | 370,000,000 | 370,000,000 | - | 370,000,000 | 370,000,000 |
| 1109002200 Land Reclamation Services | 36,753,145 | 47,167,782 | - | 47,167,782 | 65,579,526 | 69,914,730 |
| 1109002500 Irrigation and Drainage Services | 68,030,149 | 96,310,900 | - | 96,310,900 | 159,188,580 | 168,213,640 |
| 1109002600 National Irrigation Authority | 246,000,000 | 554,000,000 | 308,000,000 | 246,000,000 | 634,000,000 | 689,000,000 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1109002700 Headquarters Administrative Services - Irrigation | 10,053,671 | 12,119,172 | - | 12,119,172 | 50,354,750 | 54,208,533 |
| 1109002800 Irrigation Water Use | 5,981,180 | 8,330,896 | - | 8,330,896 | 34,201,989 | 35,500,858 |
| 1109002900 Water Storage and Flood Control Services | 29,375,813 | 31,969,544 | - | 31,969,544 | 40,382,162 | 41,810,966 |
| 1109003100 Athi Water Works Development Agency | 390,000,000 | 390,000,000 | - | 390,000,000 | 410,000,000 | 459,000,000 |
| 1109003200 Lake Victoria South Water Works Development Agency | 118,000,000 | 138,000,000 | - | 138,000,000 | 138,000,000 | 188,000,000 |
| 1109003300 Lake Victoria North Water Works Development Agency | 128,000,000 | 143,000,000 | - | 143,000,000 | 143,000,000 | 243,000,000 |
| 1109003500 Coastal Water Works Development Agency | 413,000,000 | 1,152,000,000 | 739,000,000 | 413,000,000 | 1,227,000,000 | 1,157,000,000 |
| 1109003600 Tana Water Works Development Agency | 133,000,000 | 173,000,000 | - | 173,000,000 | 153,000,000 | 153,000,000 |
| 1109003700 Northern Water Works Development Agency | 102,000,000 | 102,000,000 | - | 102,000,000 | 132,000,000 | 182,000,000 |
| 1109003800 TANATHI Water Works Development Agency | 116,000,000 | 116,000,000 | - | 116,000,000 | 116,000,000 | 156,000,000 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,359,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1109004100 Hydrologist Registration Board | 15,000,000 | 25,000,000 | - | 25,000,000 | 35,000,000 | 36,000,000 |
| 1109004400 North Rift Valley Water Works Development Agency | 50,000,000 | 65,000,000 | - | 65,000,000 | 65,000,000 | 65,000,000 |
| 1109004500 Central Rift Valley Water Works Development Agency | 176,000,000 | 230,000,000 | 54,000,000 | 176,000,000 | 235,000,000 | 275,000,000 |
| TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation | 3,905,673,671 | 6,747,500,000 | 2,388,500,000 | 4,359,000,000 | 7,531,500,000 | 8,108,500,000 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109000100 Headquarters Administrative Services. | | | | |
| 1109000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 99,109,981 | 124,812,471 | 142,062,471 | 138,154,670 |
| 2110300 Personal Allowance - Paid as Part of Salary | 68,991,130 | 90,991,130 | 60,554,939 | 62,632,833 |
| 2210100 Utilities Supplies and Services | 5,961,057 | 3,961,056 | 23,598,748 | 24,883,694 |
| 2210200 Communication, Supplies and Services | 463,083 | 583,348 | 2,407,410 | 2,706,328 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,359,143 | 3,303,698 | 17,529,488 | 19,861,353 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 252,127 | 384,560 | 1,522,404 | 1,734,322 |
| 2210500 Printing , Advertising and Information Supplies and Services | 154,335 | 288,670 | 1,142,792 | 1,301,869 |
| 2210700 Training Expenses | 192,071 | 347,026 | 1,373,815 | 1,565,048 |
| 2210800 Hospitality Supplies and Services | 637,681 | 860,160 | 3,405,218 | 3,879,225 |
| 2211000 Specialised Materials and Supplies | 1,891,086 | 1,791,126 | 7,256,469 | 8,278,584 |
| 2211100 Office and General Supplies and Services | 268,745 | 426,012 | 1,686,505 | 1,921,266 |
| 2211200 Fuel Oil and Lubricants | 42,601 | 85,202 | 252,097 | 287,189 |
| 2211300 Other Operating Expenses | 9,794,711 | 18,844,814 | 51,472,934 | 61,118,046 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,709,041 | 1,709,040 | 6,765,782 | 7,707,579 |
| 2220200 Routine Maintenance - Other Assets | 1,195,890 | 1,095,890 | 4,534,313 | 5,093,330 |
| 2710100 Government Pension and Retirement Benefits | 22,451,410 | 25,000,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 364,465 | 678,930 | 2,785,703 | 3,137,392 |
| Gross Expenditure..... KShs. | 216,838,557 | 275,163,133 | 328,351,088 | 344,262,728 |
| Net Expenditure.. Sub-Head..... KShs. | 216,838,557 | 275,163,133 | 328,351,088 | 344,262,728 |
| 1109000102 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 307,075 | 417,152 | 1,651,430 | 1,881,308 |
| 2210500 Printing , Advertising and Information Supplies and Services | 14,822 | 29,644 | 117,356 | 133,691 |
| 2210700 Training Expenses | 72,411 | 144,828 | 573,297 | 653,158 |
| 2210800 Hospitality Supplies and Services | 8,086 | 16,172 | 64,022 | 72,933 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 402,590 | 402,590 | 1,593,781 | 1,815,636 |
| 2211200 Fuel Oil and Lubricants | 377,553 | 655,608 | 2,595,434 | 2,956,718 |
| 2211300 Other Operating Expenses | 125,247 | 250,496 | 991,669 | 1,129,709 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 190,854 | 190,854 | 755,557 | 860,730 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 64,754 | 64,754 | 256,349 | 292,033 |
| Gross Expenditure..... KShs. | 1,563,392 | 2,172,098 | 8,598,895 | 9,795,916 |
| Net Expenditure.. Sub-Head..... KShs. | 1,563,392 | 2,172,098 | 8,598,895 | 9,795,916 |
| 1109000103 Information Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | 48,843 | 97,688 | 386,729 | 440,562 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 146,206 | 692,414 | 2,838,096 | 3,197,080 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,507 | 3,016 | 11,940 | 13,602 |
| 2210700 Training Expenses | 30,786 | 61,576 | 243,768 | 277,700 |
| 2210800 Hospitality Supplies and Services | 11,245 | 17,492 | 69,248 | 78,887 |
| 2211000 Specialised Materials and Supplies | 7,050 | 7,050 | 27,910 | 31,795 |
| 2211100 Office and General Supplies and Services | 10,237 | 470,476 | 1,960,171 | 2,196,946 |
| 2220200 Routine Maintenance - Other Assets | 15,906 | 940,906 | 3,921,181 | 4,430,929 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 1,900,000 | 7,816,440 | 8,668,408 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 925,000 | 3,858,220 | 4,359,204 |
| Gross Expenditure..... KShs. | 271,780 | 5,115,618 | 21,133,703 | 23,695,113 |
| Net Expenditure.. Sub-Head..... KShs. | 271,780 | 5,115,618 | 21,133,703 | 23,695,113 |
| 1109000104 Gender and Education | | | | |
| 2210200 Communication, Supplies and Services | 46,830 | 75,660 | 299,524 | 341,218 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 248,541 | 380,084 | 1,504,684 | 1,714,136 |
| 2210500 Printing , Advertising and Information Supplies and Services | 12,293 | 24,586 | 97,332 | 110,880 |
| 2210700 Training Expenses | 76,250 | 152,500 | 603,720 | 687,758 |
| Gross Expenditure..... KShs. | 383,914 | 632,830 | 2,505,260 | 2,853,992 |
| Net Expenditure.. Sub-Head..... KShs. | 383,914 | 632,830 | 2,505,260 | 2,853,992 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109000105 Human Resources And Public Relations Unit | | | | |
| 2210200 Communication, Supplies and Services | 12,698 | 25,396 | 100,538 | 114,533 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,207,402 | 2,158,218 | 8,543,033 | 9,732,222 |
| 2210500 Printing , Advertising and Information Supplies and Services | 20,393 | 40,786 | 161,465 | 183,941 |
| 2210700 Training Expenses | 6,957 | 13,916 | 55,091 | 62,759 |
| 2210800 Hospitality Supplies and Services | 28,084 | 38,168 | 151,100 | 172,133 |
| 2211000 Specialised Materials and Supplies | 200,661 | 200,662 | 794,384 | 904,963 |
| 2211100 Office and General Supplies and Services | 8,214 | 16,428 | 65,035 | 74,088 |
| 2211300 Other Operating Expenses | 117,153 | 234,308 | 927,583 | 1,056,703 |
| Gross Expenditure..... KShs. | 1,601,562 | 2,727,882 | 10,798,229 | 12,301,342 |
| Net Expenditure.. Sub-Head..... KShs. | 1,601,562 | 2,727,882 | 10,798,229 | 12,301,342 |
| 1109000100 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 220,659,205 | 285,811,561 | 371,387,175 | 392,909,091 |
| 1109000200 Finance and Procurement Services - Water. | | | | |
| 1109000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 46,399,766 | 48,209,004 | 48,602,417 | 48,844,393 |
| 2110300 Personal Allowance - Paid as Part of Salary | 22,188,620 | 21,324,620 | 23,090,115 | 23,656,114 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,962,719 | 5,987,912 | 24,787,894 | 27,066,209 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,270,355 | 1,737,110 | 7,468,670 | 8,436,148 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,000 | 4,000 | 15,835 | 18,040 |
| 2210700 Training Expenses | 1,032,423 | 1,453,168 | 6,158,712 | 7,854,614 |
| 2210800 Hospitality Supplies and Services | 377,149 | 504,300 | 1,996,433 | 2,774,337 |
| 2211100 Office and General Supplies and Services | 381,960 | 935,520 | 3,399,437 | 3,800,479 |
| 2211200 Fuel Oil and Lubricants | 590,410 | 1,040,820 | 4,416,301 | 4,994,970 |
| 2211300 Other Operating Expenses | 597,720 | 597,720 | 2,366,266 | 2,695,650 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 332,630 | 332,630 | 1,316,822 | 1,500,124 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 41,153 | 1,941,153 | 8,079,333 | 10,053,976 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 1,900,000 | 7,816,440 | 8,868,408 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 925,000 | 3,858,220 | 4,359,204 |
| Gross Expenditure..... KShs. | 76,176,905 | 86,892,957 | 143,372,895 | 154,922,666 |
| Net Expenditure.. Sub-Head..... KShs. | 76,176,905 | 86,892,957 | 143,372,895 | 154,922,666 |
| 1109000200 Finance and Procurement Services - Water | | | | |
| Net Expenditure Head.....KShs | 76,176,905 | 86,892,957 | 143,372,895 | 154,922,666 |
| 1109000300 Water Services Trust Fund. | | | | |
| 1109000301 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 167,000,000 | 207,000,000 | 227,000,000 | 227,000,000 |
| Gross Expenditure..... KShs. | 167,000,000 | 207,000,000 | 227,000,000 | 227,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 167,000,000 | 207,000,000 | 227,000,000 | 227,000,000 |
| 1109000300 Water Services Trust Fund | | | | |
| Net Expenditure Head.....KShs | 167,000,000 | 207,000,000 | 227,000,000 | 227,000,000 |
| 1109000500 Headquarters and Professional Services - Water. | | | | |
| 1109000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 30,793,730 | 33,543,729 | 35,143,729 | 37,236,230 |
| 2110300 Personal Allowance - Paid as Part of Salary | 18,780,020 | 24,529,937 | 28,930,019 | 31,487,518 |
| 2210100 Utilities Supplies and Services | 415,194 | 415,194 | 1,643,678 | 1,872,478 |
| 2210200 Communication, Supplies and Services | 23,965 | 47,932 | 189,755 | 216,168 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,752,584 | 3,052,870 | 13,019,308 | 14,694,236 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,652 | 7,306 | 28,922 | 32,950 |
| 2210800 Hospitality Supplies and Services | 4,309 | 8,620 | 34,125 | 38,876 |
| 2211100 Office and General Supplies and Services | 37,403 | 524,808 | 2,175,261 | 2,441,978 |
| 2211200 Fuel Oil and Lubricants | 230,455 | 460,912 | 1,824,668 | 2,078,661 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 1,415,925 | 1,713,236 | 7,176,217 | 8,102,985 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 561,008 | 561,008 | 2,220,930 | 2,530,083 |
| 2220200 Routine Maintenance - Other Assets | 88,624 | 638,624 | 2,625,763 | 2,955,189 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 1,875,000 | 7,812,433 | 6,868,408 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 380,355 | 1,205,356 | 5,213,981 | 5,824,567 |
| Gross Expenditure..... KShs. | 54,487,224 | 68,584,532 | 108,038,789 | 116,380,327 |
| Net Expenditure.. Sub-Head..... KShs. | 54,487,224 | 68,584,532 | 108,038,789 | 116,380,327 |
| 1109000500 Headquarters and Professional Services - Water | | | | |
| Net Expenditure Head.....KShs | 54,487,224 | 68,584,532 | 108,038,789 | 116,380,327 |
| 1109000600 Mechanical and Electrical Division. | | | | |
| 1109000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 116,424,783 | 131,111,489 | 132,437,690 | 135,474,660 |
| 2110300 Personal Allowance - Paid as Part of Salary | 58,931,915 | 65,951,591 | 68,622,502 | 71,354,297 |
| 2210100 Utilities Supplies and Services | 985,194 | 985,194 | 3,900,206 | 4,443,114 |
| 2210200 Communication, Supplies and Services | 1,100 | 2,200 | 8,709 | 9,922 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 20,039 | 3,040,080 | 158,670 | 180,756 |
| 2211000 Specialised Materials and Supplies | 103,647 | 103,648 | 410,324 | 467,441 |
| 2211100 Office and General Supplies and Services | 8,520 | 17,040 | 67,458 | 76,848 |
| 2211200 Fuel Oil and Lubricants | 98,449 | 196,898 | 779,484 | 887,988 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 271,966 | 271,966 | 1,076,664 | 1,226,536 |
| 2220200 Routine Maintenance - Other Assets | 40,471 | 40,472 | 160,221 | 182,524 |
| Gross Expenditure..... KShs. | 176,886,084 | 201,720,578 | 207,621,928 | 214,304,086 |
| Net Expenditure.. Sub-Head..... KShs. | 176,886,084 | 201,720,578 | 207,621,928 | 214,304,086 |
| 1109000600 Mechanical and Electrical Division | | | | |
| Net Expenditure Head.....KShs | 176,886,084 | 201,720,578 | 207,621,928 | 214,304,086 |
| 1109000700 Kenya Water Institute. | | | | |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109000701 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 408,000,000 | 408,000,000 | 454,000,000 | 497,000,000 |
| Gross Expenditure..... KShs. | 408,000,000 | 408,000,000 | 454,000,000 | 497,000,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 205,000,000 | 205,000,000 | 205,000,000 | 205,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 203,000,000 | 203,000,000 | 249,000,000 | 292,000,000 |
| 1109000700 Kenya Water Institute | | | | |
| Net Expenditure Head.....KShs | 203,000,000 | 203,000,000 | 249,000,000 | 292,000,000 |
| 1109000800 Central Planning & Project Monitoring Unit. | | | | |
| 1109000801 Water Services - CPPMU | | | | |
| 2110100 Basic Salaries - Permanent Employees | 10,099,404 | 10,099,404 | 10,399,404 | 10,099,434 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,928,590 | 6,928,590 | 7,977,484 | 7,390,942 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,129,304 | 5,964,208 | 25,503,827 | 25,970,520 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 168,301 | 336,604 | 1,332,554 | 1,518,046 |
| 2210500 Printing , Advertising and Information Supplies and Services | 22,246 | 44,492 | 176,135 | 200,654 |
| 2210700 Training Expenses | 22,862 | 45,728 | 181,029 | 207,228 |
| 2210800 Hospitality Supplies and Services | 184,609 | 247,596 | 980,188 | 1,116,630 |
| 2211000 Specialised Materials and Supplies | 86,795 | 86,795 | 343,610 | 391,440 |
| 2211100 Office and General Supplies and Services | 46,808 | 543,618 | 2,249,727 | 2,526,809 |
| 2211200 Fuel Oil and Lubricants | 2,173,466 | 3,477,548 | 13,766,987 | 13,683,351 |
| 2211300 Other Operating Expenses | 1,326,865 | 2,257,732 | 9,529,719 | 9,834,095 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,074,413 | 2,074,412 | 8,212,224 | 9,355,365 |
| 2220200 Routine Maintenance - Other Assets | 74,243 | 624,240 | 2,568,835 | 2,890,337 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 239,108 | 189,108 | 846,586 | 928,350 |
| Gross Expenditure..... KShs. | 27,577,014 | 32,920,075 | 84,068,309 | 86,113,201 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 27,577,014 | 32,920,075 | 84,068,309 | 86,113,201 |
| 1109000802 Irrigation Services - CPPMU | | | | |
| 2210200 Communication, Supplies and Services | 51,679 | 89,360 | 353,760 | 403,004 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,782,122 | 3,395,346 | 14,823,032 | 16,692,080 |
| 2210500 Printing , Advertising and Information Supplies and Services | 30,034 | 60,048 | 237,798 | 270,900 |
| 2210700 Training Expenses | 638,986 | 1,036,972 | 4,105,186 | 4,676,627 |
| 2210800 Hospitality Supplies and Services | 1,002,081 | 1,339,198 | 5,301,644 | 6,039,633 |
| 2211000 Specialised Materials and Supplies | 99,049 | 99,048 | 392,114 | 446,695 |
| 2211100 Office and General Supplies and Services | 790,567 | 891,720 | 4,021,267 | 4,522,789 |
| 2211200 Fuel Oil and Lubricants | 746,098 | 1,193,804 | 4,726,055 | 5,383,922 |
| 2211300 Other Operating Expenses | 388,925 | 338,924 | 1,439,680 | 1,604,004 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 42,638 | 42,638 | 168,796 | 192,293 |
| 2220200 Routine Maintenance - Other Assets | 80,442 | 80,440 | 318,447 | 362,775 |
| Gross Expenditure..... KShs. | 6,652,621 | 8,567,498 | 35,887,779 | 40,594,722 |
| Net Expenditure.. Sub-Head..... KShs. | 6,652,621 | 8,567,498 | 35,887,779 | 40,594,722 |
| 1109000800 Central Planning & Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 34,229,635 | 41,487,573 | 119,956,088 | 126,707,923 |
| 1109000900 Water Resources - Pollution Control. | | | | |
| 1109000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,387,040 | 17,637,041 | 20,337,539 | 21,371,950 |
| 2110300 Personal Allowance - Paid as Part of Salary | 11,170,740 | 11,420,740 | 14,720,740 | 15,234,811 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,564,142 | 2,098,286 | 8,306,737 | 9,463,034 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 423,504 | 606,008 | 2,399,077 | 2,733,028 |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,424 | 8,852 | 35,043 | 39,921 |
| 2210700 Training Expenses | 11,611 | 23,224 | 91,940 | 104,738 |
| 2210800 Hospitality Supplies and Services | 16,957 | 23,916 | 94,679 | 107,858 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 2,345,355 | 2,345,354 | 9,284,833 | 10,577,283 |
| 2211100 Office and General Supplies and Services | 13,324 | 26,648 | 105,495 | 120,179 |
| 2211200 Fuel Oil and Lubricants | 1,290,539 | 1,721,078 | 6,813,438 | 7,761,869 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 34,957 | 34,956 | 138,385 | 157,648 |
| 2220200 Routine Maintenance - Other Assets | 32,796 | 32,796 | 129,833 | 147,906 |
| Gross Expenditure..... KShs. | 34,295,389 | 35,978,899 | 62,457,739 | 67,820,225 |
| Net Expenditure.. Sub-Head..... KShs. | 34,295,389 | 35,978,899 | 62,457,739 | 67,820,225 |
| 1109000900 Water Resources - Pollution Control | | | | |
| Net Expenditure Head.....KShs | 34,295,389 | 35,978,899 | 62,457,739 | 67,820,225 |
| 1109001000 Water Resources - Surface Water. | | | | |
| 1109001001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 26,942,842 | 33,192,850 | 31,695,842 | 35,991,936 |
| 2110300 Personal Allowance - Paid as Part of Salary | 14,311,910 | 14,957,910 | 20,632,151 | 25,903,617 |
| 2210200 Communication, Supplies and Services | 31,799 | 63,600 | 251,781 | 286,829 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 979,764 | 1,334,534 | 5,283,179 | 6,018,598 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,928 | 3,856 | 15,266 | 17,391 |
| 2211000 Specialised Materials and Supplies | 294,407 | 294,408 | 1,165,508 | 1,327,747 |
| 2211100 Office and General Supplies and Services | 33,767 | 67,534 | 267,355 | 304,570 |
| 2211200 Fuel Oil and Lubricants | 359,492 | 718,984 | 2,846,329 | 3,242,537 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 45,960 | 45,960 | 181,947 | 207,274 |
| 2220200 Routine Maintenance - Other Assets | 27,516 | 27,518 | 108,939 | 124,103 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,594 | 5,594 | 22,146 | 25,228 |
| Gross Expenditure..... KShs. | 43,034,979 | 50,712,748 | 62,470,443 | 73,449,830 |
| Net Expenditure.. Sub-Head..... KShs. | 43,034,979 | 50,712,748 | 62,470,443 | 73,449,830 |
| 1109001000 Water Resources - Surface Water | | | | |
| Net Expenditure Head.....KShs | 43,034,979 | 50,712,748 | 62,470,443 | 73,449,830 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109001100 Water Resources. | | | | |
| 1109001101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,014,491 | 17,264,491 | 19,964,491 | 19,377,966 |
| 2110300 Personal Allowance - Paid as Part of Salary | 16,579,240 | 21,829,239 | 30,129,073 | 29,382,376 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,061,543 | 2,193,490 | 9,469,786 | 10,793,660 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 15,983 | 31,970 | 126,564 | 144,180 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,916 | 5,832 | 23,088 | 26,301 |
| 2210700 Training Expenses | 23,729 | 47,458 | 187,878 | 214,030 |
| 2211000 Specialised Materials and Supplies | 393,321 | 393,322 | 1,557,091 | 1,773,838 |
| 2211100 Office and General Supplies and Services | 25,412 | 50,824 | 201,203 | 229,211 |
| 2211200 Fuel Oil and Lubricants | 41,733 | 83,466 | 330,427 | 376,422 |
| 2211300 Other Operating Expenses | 606,446 | 709,592 | 3,055,029 | 3,451,169 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 115,553 | 115,552 | 457,450 | 521,127 |
| 2220200 Routine Maintenance - Other Assets | 24,790 | 524,790 | 2,323,056 | 2,617,306 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 1,800,000 | 7,666,440 | 8,768,408 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 182,008 | 1,082,008 | 4,528,757 | 5,130,040 |
| Gross Expenditure..... KShs. | 36,087,165 | 46,132,034 | 80,020,333 | 82,806,034 |
| Net Expenditure.. Sub-Head..... KShs. | 36,087,165 | 46,132,034 | 80,020,333 | 82,806,034 |
| 1109001102 Ground Water Investigation and Development | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 790,645 | 1,464,294 | 5,796,877 | 6,603,803 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 13,681 | 27,364 | 108,330 | 123,409 |
| 2210500 Printing , Advertising and Information Supplies and Services | 954 | 1,910 | 7,562 | 8,614 |
| 2210700 Training Expenses | 1,292 | 2,584 | 10,230 | 11,654 |
| 2211000 Specialised Materials and Supplies | 355,730 | 355,730 | 1,408,271 | 1,604,302 |
| 2211100 Office and General Supplies and Services | 12,703 | 25,408 | 100,586 | 114,587 |
| 2211200 Fuel Oil and Lubricants | 91,904 | 183,808 | 727,663 | 828,953 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 31,582 | 31,582 | 125,027 | 142,431 |
| 2220200 Routine Maintenance - Other Assets | 33,608 | 33,608 | 133,048 | 151,568 |
| Gross Expenditure..... KShs. | 1,332,099 | 2,126,288 | 8,417,594 | 9,589,321 |
| Net Expenditure.. Sub-Head..... KShs. | 1,332,099 | 2,126,288 | 8,417,594 | 9,589,321 |
| 1109001103 Trans-Boundary Waters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 569,134 | 852,870 | 3,376,360 | 3,846,348 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 15,973 | 31,948 | 126,476 | 144,082 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,009 | 2,020 | 7,997 | 9,110 |
| 2210700 Training Expenses | 14,258 | 28,520 | 112,905 | 128,621 |
| 2211000 Specialised Materials and Supplies | 233,002 | 233,004 | 922,420 | 1,050,821 |
| 2211100 Office and General Supplies and Services | 8,477 | 16,958 | 67,134 | 76,479 |
| 2211200 Fuel Oil and Lubricants | 40,042 | 80,084 | 317,038 | 361,170 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 41,810 | 41,810 | 165,518 | 188,558 |
| 2220200 Routine Maintenance - Other Assets | 33,181 | 33,180 | 131,353 | 149,638 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 334,142 | 334,142 | 1,322,808 | 1,506,943 |
| Gross Expenditure..... KShs. | 1,291,028 | 1,654,536 | 6,550,009 | 7,461,770 |
| Net Expenditure.. Sub-Head..... KShs. | 1,291,028 | 1,654,536 | 6,550,009 | 7,461,770 |
| 1109001100 Water Resources | | | | |
| Net Expenditure Head.....KShs | 38,710,292 | 49,912,858 | 94,987,936 | 99,857,125 |
| 1109001200 National Water Harvesting & Storage Authority. | | | | |
| 1109001201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 483,000,000 | 483,000,000 | 513,000,000 | 513,000,000 |
| Gross Expenditure..... KShs. | 483,000,000 | 483,000,000 | 513,000,000 | 513,000,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 383,000,000 | 383,000,000 | 413,000,000 | 413,000,000 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109001200 National Water Harvesting & Storage Authority | | | | |
| Net Expenditure Head.....KShs | 383,000,000 | 383,000,000 | 413,000,000 | 413,000,000 |
| 1109001300 Water Rights. | | | | |
| 1109001301 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 700,000 | 700,000 | 700,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 300,000 | 300,000 | 300,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 500,000 | 500,000 | 500,000 |
| 2210800 Hospitality Supplies and Services | - | 800,000 | 800,000 | 800,000 |
| 2211100 Office and General Supplies and Services | - | 200,000 | 200,000 | 200,000 |
| Gross Expenditure..... KShs. | - | 2,500,000 | 2,500,000 | 2,500,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | - | 2,500,000 | 2,500,000 | 2,500,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1109001300 Water Rights | | | | |
| Net Expenditure Head.....KShs | - | - | - | - |
| 1109001400 Regional Centre on GroundWater Resource Education Training & Researc. | | | | |
| 1109001401 Regional Centre on GroundWater Resource Education Training & Research | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 34,000,000 | 69,000,000 | 69,000,000 | 69,000,000 |
| Gross Expenditure..... KShs. | 34,000,000 | 69,000,000 | 69,000,000 | 69,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 34,000,000 | 69,000,000 | 69,000,000 | 69,000,000 |
| 1109001400 Regional Centre on GroundWater Resource Education Training & Research | | | | |
| Net Expenditure Head.....KShs | 34,000,000 | 69,000,000 | 69,000,000 | 69,000,000 |
| 1109001500 Water Resources Authority. | | | | |
| 1109001501 Headquarters | | | | |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 984,000,000 | KShs. 1,074,000,000 | KShs. 1,053,000,000 | KShs. 1,176,000,000 |
| Gross Expenditure..... KShs. | 984,000,000 | 1,074,000,000 | 1,053,000,000 | 1,176,000,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 600,000,000 | 600,000,000 | 600,000,000 | 600,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 384,000,000 | 474,000,000 | 453,000,000 | 576,000,000 |
| 1109001500 Water Resources Authority | | | | |
| Net Expenditure Head.....KShs | 384,000,000 | 474,000,000 | 453,000,000 | 576,000,000 |
| 1109001600 Water Appeals Board. | | | | |
| 1109001601 Water Appeals Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 29,000,000 | 29,000,000 | 35,000,000 | 35,000,000 |
| Gross Expenditure..... KShs. | 29,000,000 | 29,000,000 | 35,000,000 | 35,000,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 19,000,000 | 19,000,000 | 25,000,000 | 25,000,000 |
| 1109001600 Water Appeals Board | | | | |
| Net Expenditure Head.....KShs | 19,000,000 | 19,000,000 | 25,000,000 | 25,000,000 |
| 1109001700 Water Services Regulatory Authority (WASREB). | | | | |
| 1109001701 Water Services Regulatory Authority (WASREB) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 370,000,000 | 370,000,000 | 370,000,000 | 370,000,000 |
| Gross Expenditure..... KShs. | 370,000,000 | 370,000,000 | 370,000,000 | 370,000,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 370,000,000 | 370,000,000 | 370,000,000 | 370,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1109001700 Water Services Regulatory Authority (WASREB) | | | | |
| Net Expenditure Head.....KShs | - | - | - | - |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109002200 Land Reclamation Services. | | | | |
| 1109002201 Land Reclamation Services - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 19,782,969 | 25,382,970 | 28,532,970 | 30,069,719 |
| 2110300 Personal Allowance - Paid as Part of Salary | 14,322,931 | 18,062,900 | 22,018,530 | 23,907,147 |
| 2210100 Utilities Supplies and Services | 506,866 | 506,866 | 2,006,591 | 2,285,909 |
| 2210200 Communication, Supplies and Services | 158,182 | 316,364 | 1,252,428 | 1,426,766 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 149,126 | 298,254 | 1,180,555 | 1,344,888 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 63,711 | 127,426 | 504,458 | 574,677 |
| 2210700 Training Expenses | 148,512 | 259,906 | 1,028,922 | 1,172,146 |
| 2210800 Hospitality Supplies and Services | 137,947 | 187,496 | 742,263 | 845,587 |
| 2211000 Specialised Materials and Supplies | 222,358 | 222,358 | 780,275 | 888,889 |
| 2211100 Office and General Supplies and Services | 327,732 | 337,614 | 1,632,435 | 1,823,590 |
| 2211200 Fuel Oil and Lubricants | 430,273 | 688,438 | 2,725,402 | 2,104,778 |
| 2211300 Other Operating Expenses | 324,652 | 599,304 | 2,470,478 | 2,668,388 |
| 2220200 Routine Maintenance - Other Assets | 177,886 | 177,886 | 704,219 | 802,246 |
| Gross Expenditure..... KShs. | 36,753,145 | 47,167,782 | 65,579,526 | 69,914,730 |
| Net Expenditure.. Sub-Head..... KShs. | 36,753,145 | 47,167,782 | 65,579,526 | 69,914,730 |
| 1109002200 Land Reclamation Services | | | | |
| Net Expenditure Head.....KShs | 36,753,145 | 47,167,782 | 65,579,526 | 69,914,730 |
| 1109002500 Irrigation and Drainage Services. | | | | |
| 1109002501 Irrigation and Drainage Services - HeadQuarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 39,053,276 | 39,553,272 | 42,261,271 | 43,670,768 |
| 2110300 Personal Allowance - Paid as Part of Salary | 18,053,333 | 37,563,332 | 28,853,332 | 30,585,329 |
| 2210100 Utilities Supplies and Services | 743,334 | 743,336 | 2,942,733 | 3,352,362 |
| 2210200 Communication, Supplies and Services | 389,638 | 679,776 | 2,691,111 | 3,065,713 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,316,345 | 3,147,590 | 8,606,765 | 10,168,586 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 423,756 | 3,847,512 | 11,355,147 | 11,822,184 |
| 2210500 Printing , Advertising and Information Supplies and Services | 401,460 | 702,924 | 3,078,631 | 3,521,097 |
| 2210700 Training Expenses | 456,614 | 759,232 | 14,005,192 | 16,423,514 |
| 2210800 Hospitality Supplies and Services | 1,250,267 | 671,012 | 11,615,236 | 10,236,076 |
| 2211000 Specialised Materials and Supplies | 367,255 | 367,256 | 1,453,900 | 1,656,283 |
| 2211100 Office and General Supplies and Services | 1,119,871 | 1,965,658 | 9,064,914 | 8,905,140 |
| 2211200 Fuel Oil and Lubricants | 675,000 | 1,080,000 | 4,275,526 | 4,670,679 |
| 2211300 Other Operating Expenses | 1,500,000 | 1,500,000 | 5,938,230 | 6,464,832 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,240,000 | 1,290,000 | 4,708,937 | 4,342,261 |
| 2220200 Routine Maintenance - Other Assets | 1,040,000 | 1,440,000 | 6,242,105 | 7,005,806 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 200,000 | 266,440 | 318,408 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 800,000 | 1,829,110 | 2,004,602 |
| Gross Expenditure..... KShs. | 68,030,149 | 96,310,900 | 159,188,580 | 168,213,640 |
| Net Expenditure.. Sub-Head..... KShs. | 68,030,149 | 96,310,900 | 159,188,580 | 168,213,640 |
| 1109002500 Irrigation and Drainage Services | | | | |
| Net Expenditure Head.....KShs | 68,030,149 | 96,310,900 | 159,188,580 | 168,213,640 |
| 1109002600 National Irrigation Authority. | | | | |
| 1109002601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 554,000,000 | 554,000,000 | 634,000,000 | 689,000,000 |
| Gross Expenditure..... KShs. | 554,000,000 | 554,000,000 | 634,000,000 | 689,000,000 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 308,000,000 | 308,000,000 | 308,000,000 | 308,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 246,000,000 | 246,000,000 | 326,000,000 | 381,000,000 |
| 1109002600 National Irrigation Authority | | | | |
| Net Expenditure Head.....KShs | 246,000,000 | 246,000,000 | 326,000,000 | 381,000,000 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109002700 Headquarters Administratve Services - Irrigation. | | | | |
| 1109002701 Headquarters | | | | |
| 2210100 Utilities Supplies and Services | 874,495 | 874,496 | 3,461,972 | 3,943,879 |
| 2210200 Communication, Supplies and Services | 162,580 | 284,708 | 1,127,107 | 1,284,002 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 492,809 | 877,124 | 3,472,376 | 3,955,731 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 272,562 | 545,128 | 2,158,062 | 2,458,466 |
| 2210500 Printing , Advertising and Information Supplies and Services | 70,230 | 140,460 | 556,056 | 633,459 |
| 2210700 Training Expenses | 53,509 | 107,020 | 423,673 | 482,648 |
| 2210800 Hospitality Supplies and Services | 264,604 | 357,710 | 1,416,001 | 1,613,109 |
| 2211100 Office and General Supplies and Services | 442,669 | 575,388 | 2,969,622 | 3,346,913 |
| 2211200 Fuel Oil and Lubricants | 1,101,660 | 1,662,650 | 6,828,014 | 7,749,354 |
| 2211300 Other Operating Expenses | 1,911,500 | 1,911,500 | 7,567,284 | 7,620,650 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,594,784 | 1,494,784 | 6,163,463 | 5,992,297 |
| 2220200 Routine Maintenance - Other Assets | 1,600,000 | 1,400,000 | 6,184,112 | 6,015,820 |
| Gross Expenditure..... KShs. | 8,841,402 | 10,230,968 | 42,327,742 | 45,096,328 |
| Net Expenditure.. Sub-Head..... KShs. | 8,841,402 | 10,230,968 | 42,327,742 | 45,096,328 |
| 1109002702 Finance and Procurement Services | | | | |
| 2210200 Communication, Supplies and Services | 35,803 | 71,610 | 283,491 | 322,953 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 472,139 | 854,280 | 3,638,235 | 4,108,596 |
| 2210700 Training Expenses | 56,394 | 112,788 | 446,508 | 508,661 |
| 2210800 Hospitality Supplies and Services | 434,774 | 580,208 | 2,296,939 | 2,616,673 |
| 2211100 Office and General Supplies and Services | 213,159 | 269,318 | 1,361,835 | 1,555,322 |
| Gross Expenditure..... KShs. | 1,212,269 | 1,888,204 | 8,027,008 | 9,112,205 |
| Net Expenditure.. Sub-Head..... KShs. | 1,212,269 | 1,888,204 | 8,027,008 | 9,112,205 |
| 1109002700 Headquarters Administratve Services - Irrigation | | | | |
| Net Expenditure Head.....KShs | 10,053,671 | 12,119,172 | 50,354,750 | 54,208,533 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109002800 Irrigation Water Use. | | | | |
| 1109002801 Irrigation Water Use | | | | |
| 2210100 Utilities Supplies and Services | 1,000,000 | 1,000,000 | 3,958,820 | 4,509,888 |
| 2210200 Communication, Supplies and Services | 80,500 | 161,000 | 677,370 | 726,092 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,258,000 | 1,882,000 | 7,992,263 | 7,889,587 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 351,577 | 703,154 | 2,783,661 | 3,171,146 |
| 2210500 Printing , Advertising and Information Supplies and Services | 315,000 | 530,000 | 2,294,056 | 2,541,230 |
| 2210700 Training Expenses | 600,320 | 1,080,000 | 4,325,527 | 4,870,679 |
| 2210800 Hospitality Supplies and Services | 485,995 | 651,000 | 2,577,192 | 2,935,937 |
| 2211000 Specialised Materials and Supplies | 125,935 | 125,936 | 498,558 | 567,957 |
| 2211100 Office and General Supplies and Services | 683,853 | 1,167,806 | 4,919,016 | 4,567,663 |
| 2220200 Routine Maintenance - Other Assets | 1,080,000 | 1,030,000 | 4,175,526 | 3,720,679 |
| Gross Expenditure..... KShs. | 5,981,180 | 8,330,896 | 34,201,989 | 35,500,858 |
| Net Expenditure.. Sub-Head..... KShs. | 5,981,180 | 8,330,896 | 34,201,989 | 35,500,858 |
| 1109002800 Irrigation Water Use | | | | |
| Net Expenditure Head.....KShs | 5,981,180 | 8,330,896 | 34,201,989 | 35,500,858 |
| 1109002900 Water Storage and Flood Control Services. | | | | |
| 1109002901 Water Storage Control Services | | | | |
| 2110100 Basic Salaries - Permanent Employees | 18,123,079 | 18,123,080 | 19,473,081 | 20,114,331 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,510,210 | 9,510,210 | 10,560,210 | 11,058,959 |
| 2210200 Communication, Supplies and Services | 168,000 | 236,000 | 94,163 | 132,551 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 202,258 | 679,320 | 1,060,696 | 956,906 |
| 2210500 Printing , Advertising and Information Supplies and Services | 128,668 | 57,336 | 18,747 | 160,557 |
| 2210700 Training Expenses | 57,375 | 114,750 | 354,275 | 417,510 |
| 2210800 Hospitality Supplies and Services | 288,873 | 186,748 | 1,031,066 | 744,191 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 179,350 | 838,700 | 799,139 | 572,299 |
| 2211200 Fuel Oil and Lubricants | 259,000 | 414,400 | 1,640,535 | 1,868,897 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 459,000 | 459,000 | 317,098 | 570,038 |
| 2220200 Routine Maintenance - Other Assets | - | 550,000 | 2,774,932 | 2,555,523 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 800,000 | 2,258,220 | 2,659,204 |
| Gross Expenditure..... KShs. | 29,375,813 | 31,969,544 | 40,382,162 | 41,810,966 |
| Net Expenditure.. Sub-Head..... KShs. | 29,375,813 | 31,969,544 | 40,382,162 | 41,810,966 |
| 1109002900 Water Storage and Flood Control Services | | | | |
| Net Expenditure Head.....KShs | 29,375,813 | 31,969,544 | 40,382,162 | 41,810,966 |
| 1109003100 Athi Water Works Development Agency. | | | | |
| 1109003101 Athi Water Works Development Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 390,000,000 | 390,000,000 | 410,000,000 | 459,000,000 |
| Gross Expenditure..... KShs. | 390,000,000 | 390,000,000 | 410,000,000 | 459,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 390,000,000 | 390,000,000 | 410,000,000 | 459,000,000 |
| 1109003100 Athi Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 390,000,000 | 390,000,000 | 410,000,000 | 459,000,000 |
| 1109003200 Lake Victoria South Water Works Development Agency. | | | | |
| 1109003201 Lake Victoria South Water Works Development Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 118,000,000 | 138,000,000 | 138,000,000 | 188,000,000 |
| Gross Expenditure..... KShs. | 118,000,000 | 138,000,000 | 138,000,000 | 188,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 118,000,000 | 138,000,000 | 138,000,000 | 188,000,000 |
| 1109003200 Lake Victoria South Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 118,000,000 | 138,000,000 | 138,000,000 | 188,000,000 |
| 1109003300 Lake Victoria North Water Works Development Agency. | | | | |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 1109003301 Lake Victoria North Water Works Development Agency | KShs. | KShs. | KShs. | KShs. |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 128,000,000 | 143,000,000 | 143,000,000 | 243,000,000 |
| Gross Expenditure..... KShs. | 128,000,000 | 143,000,000 | 143,000,000 | 243,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 128,000,000 | 143,000,000 | 143,000,000 | 243,000,000 |
| 1109003300 Lake Victoria North Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 128,000,000 | 143,000,000 | 143,000,000 | 243,000,000 |
| 1109003500 Coastal Water Works Development Agency. | | | | |
| 1109003501 Coastal Water Works Development Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,152,000,000 | 1,152,000,000 | 1,227,000,000 | 1,157,000,000 |
| Gross Expenditure..... KShs. | 1,152,000,000 | 1,152,000,000 | 1,227,000,000 | 1,157,000,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 739,000,000 | 739,000,000 | 739,000,000 | 739,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 413,000,000 | 413,000,000 | 488,000,000 | 418,000,000 |
| 1109003500 Coastal Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 413,000,000 | 413,000,000 | 488,000,000 | 418,000,000 |
| 1109003600 Tana Water Works Development Agency. | | | | |
| 1109003601 Tana Water Works Development Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 133,000,000 | 173,000,000 | 153,000,000 | 153,000,000 |
| Gross Expenditure..... KShs. | 133,000,000 | 173,000,000 | 153,000,000 | 153,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 133,000,000 | 173,000,000 | 153,000,000 | 153,000,000 |
| 1109003600 Tana Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 133,000,000 | 173,000,000 | 153,000,000 | 153,000,000 |
| 1109003700 Northern Water Works Development Agency. | | | | |
| 1109003701 Northern Water Works Development Agency | | | | |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 102,000,000 | KShs. 102,000,000 | KShs. 132,000,000 | KShs. 182,000,000 |
| Gross Expenditure..... KShs. | 102,000,000 | 102,000,000 | 132,000,000 | 182,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 102,000,000 | 102,000,000 | 132,000,000 | 182,000,000 |
| 1109003700 Northern Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 102,000,000 | 102,000,000 | 132,000,000 | 182,000,000 |
| 1109003800 TANATHI Water Works Development Agency. | | | | |
| 1109003801 TANATHI Water Works Development Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 116,000,000 | 116,000,000 | 116,000,000 | 156,000,000 |
| Gross Expenditure..... KShs. | 116,000,000 | 116,000,000 | 116,000,000 | 156,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 116,000,000 | 116,000,000 | 116,000,000 | 156,000,000 |
| 1109003800 TANATHI Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 116,000,000 | 116,000,000 | 116,000,000 | 156,000,000 |
| 1109004100 Hydrologist Registration Board. | | | | |
| 1109004101 Hydrologist Registration Board - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 15,000,000 | 25,000,000 | 35,000,000 | 36,000,000 |
| Gross Expenditure..... KShs. | 15,000,000 | 25,000,000 | 35,000,000 | 36,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 15,000,000 | 25,000,000 | 35,000,000 | 36,000,000 |
| 1109004100 Hydrologist Registration Board | | | | |
| Net Expenditure Head.....KShs | 15,000,000 | 25,000,000 | 35,000,000 | 36,000,000 |
| 1109004400 North Rift Valley Water Works Development Agency. | | | | |
| 1109004401 North Rift Valley Water Works Development Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | 65,000,000 | 65,000,000 | 65,000,000 |
| Gross Expenditure..... KShs. | 50,000,000 | 65,000,000 | 65,000,000 | 65,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 65,000,000 | 65,000,000 | 65,000,000 |

VOTE R1109 Ministry of Water & Sanitation and Irrigation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1109004400 North Rift Valley Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 50,000,000 | 65,000,000 | 65,000,000 | 65,000,000 |
| 1109004500 Central Rift Valley Water Works Development Agency. | | | | |
| 1109004501 Central Rift Valley Water Works Development Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 230,000,000 | 230,000,000 | 235,000,000 | 275,000,000 |
| Gross Expenditure..... KShs. | 230,000,000 | 230,000,000 | 235,000,000 | 275,000,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 54,000,000 | 54,000,000 | 54,000,000 | 54,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 176,000,000 | 176,000,000 | 181,000,000 | 221,000,000 |
| 1109004500 Central Rift Valley Water Works Development Agency | | | | |
| Net Expenditure Head.....KShs | 176,000,000 | 176,000,000 | 181,000,000 | 221,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1109 Ministry of Water & Sanitation and IrrigationKShs. | 3,905,673,671 | 4,359,000,000 | 5,143,000,000 | 5,720,000,000 |

VOTE R1112 Ministry of Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

(KShs 3,297,450,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1112000100 Headquarters Administration and Planning Services | 682,761,786 | 867,650,659 | - | 867,650,659 | 821,525,293 | 847,123,773 |
| 1112000300 Central Planning and Project Monitoring Unit (CPPMU) | 8,085,156 | 15,695,870 | - | 15,695,870 | 16,424,416 | 19,458,318 |
| 1112000400 Adjudication and Settlement Services | 419,975,941 | 443,431,931 | - | 443,431,931 | 471,083,529 | 475,036,937 |
| 1112000500 Department of Survey | 738,028,278 | 693,171,428 | - | 693,171,428 | 680,336,026 | 727,857,657 |
| 1112000600 Kenya Institute of Surveying and Mapping | 123,355,669 | 142,975,919 | 9,000,000 | 133,975,919 | 144,509,980 | 159,177,000 |
| 1112000900 Department of Physical Planning | 229,187,056 | 160,817,102 | - | 160,817,102 | 184,162,546 | 189,245,316 |
| 1112001000 Department of Lands | 831,797,105 | 863,030,566 | - | 863,030,566 | 882,150,725 | 918,923,520 |
| 1112001100 County Land Offices | 107,932,112 | 119,676,525 | - | 119,676,525 | 120,207,485 | 127,777,479 |
| TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning | 3,141,123,103 | 3,306,450,000 | 9,000,000 | 3,297,450,000 | 3,320,400,000 | 3,464,600,000 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1112000100 Headquarters Administration and Planning Services. | | | | |
| 1112000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 176,583,442 | 254,009,664 | 268,629,953 | 276,478,850 |
| 2110200 Basic Wages - Temporary Employees | 108,392,000 | 108,392,000 | 108,392,000 | 108,392,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 134,958,633 | 141,552,095 | 146,252,065 | 144,261,715 |
| 2210100 Utilities Supplies and Services | 30,600,000 | 32,000,000 | 32,600,000 | 33,000,000 |
| 2210200 Communication, Supplies and Services | 2,908,374 | 8,000,000 | 8,210,000 | 9,580,788 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 27,495,000 | 10,000,000 | 10,300,000 | 12,503,800 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 40,000 | 40,000 | 255,000 | 1,611,839 |
| 2210500 Printing , Advertising and Information Supplies and Services | 98,337 | 305,000 | 669,500 | 927,814 |
| 2210600 Rentals of Produced Assets | 160,000,000 | 187,500,000 | 187,500,000 | 187,500,000 |
| 2210700 Training Expenses | 3,508,478 | 15,550,000 | 6,350,025 | 12,992,382 |
| 2210800 Hospitality Supplies and Services | 3,355,000 | 4,000,000 | 4,600,000 | 4,800,000 |
| 2211000 Specialised Materials and Supplies | 780,900 | 1,050,000 | 1,102,500 | 1,157,625 |
| 2211100 Office and General Supplies and Services | 459,326 | 1,366,900 | 1,445,245 | 1,925,007 |
| 2211200 Fuel Oil and Lubricants | 4,325,000 | 6,000,000 | 6,100,000 | 7,130,500 |
| 2211300 Other Operating Expenses | 21,200,000 | 18,050,000 | 18,180,000 | 18,370,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,680,000 | 3,300,000 | 3,400,000 | 3,500,000 |
| 2220200 Routine Maintenance - Other Assets | 1,655,000 | 1,900,000 | 1,947,275 | 2,525,952 |
| 2710100 Government Pension and Retirement Benefits | - | 36,000,000 | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 20,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 699,039,490 | 829,015,659 | 805,933,563 | 826,658,272 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 20,000,000 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 679,039,490 | 829,015,659 | 805,933,563 | 826,658,272 |
| 1112000102 Aids Control Unit | | | | |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 110,000 | 140,000 | 155,000 | 155,000 |
| 2210700 Training Expenses | 20,000 | 200,000 | 669,000 | 719,000 |
| 2210800 Hospitality Supplies and Services | 35,210 | 50,000 | 339,000 | 339,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,000 | 40,000 | 125,000 | 125,000 |
| Gross Expenditure..... KShs. | 185,210 | 430,000 | 1,288,000 | 1,338,000 |
| Net Expenditure.. Sub-Head..... KShs. | 185,210 | 430,000 | 1,288,000 | 1,338,000 |
| 1112000103 Information Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | 260,000 | 250,000 | 702,500 | 757,625 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 70,000 | 80,000 | 324,500 | 360,725 |
| 2210700 Training Expenses | 71,000 | 800,000 | 989,250 | 1,098,714 |
| 2211100 Office and General Supplies and Services | 135,000 | 150,000 | 650,000 | 2,472,013 |
| 2220200 Routine Maintenance - Other Assets | 170,000 | 200,000 | 650,000 | 1,470,103 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 373,103 | 250,000 | 418,818 | 459,759 |
| Gross Expenditure..... KShs. | 1,079,103 | 1,730,000 | 3,735,068 | 6,618,939 |
| Net Expenditure.. Sub-Head..... KShs. | 1,079,103 | 1,730,000 | 3,735,068 | 6,618,939 |
| 1112000105 Finance Management Services | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,224,000 | 2,100,000 | 2,250,000 | 3,292,200 |
| 2210700 Training Expenses | 113,500 | 10,950,000 | 1,075,000 | 1,126,500 |
| 2210800 Hospitality Supplies and Services | 250,000 | 400,000 | 450,000 | 702,500 |
| Gross Expenditure..... KShs. | 1,587,500 | 13,450,000 | 3,775,000 | 5,121,200 |
| Net Expenditure.. Sub-Head..... KShs. | 1,587,500 | 13,450,000 | 3,775,000 | 5,121,200 |
| 1112000106 Gender and Education | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 337,000 | 400,000 | 1,791,300 | 2,085,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 25,000 | 25,000 | 70,000 | 70,000 |
| 2210700 Training Expenses | 40,000 | 200,000 | 920,000 | 1,020,000 |
| 2210800 Hospitality Supplies and Services | 145,000 | 200,000 | 380,000 | 380,000 |
| Gross Expenditure..... KShs. | 547,000 | 825,000 | 3,161,300 | 3,555,000 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 547,000 | 825,000 | 3,161,300 | 3,555,000 |
| 1112000108 Personnel Administration Services | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 115,451 | 800,000 | 1,750,000 | 1,900,000 |
| 2210700 Training Expenses | 121,782 | 20,600,000 | 476,954 | 526,954 |
| 2210800 Hospitality Supplies and Services | 86,250 | 800,000 | 1,405,408 | 1,405,408 |
| Gross Expenditure..... KShs. | 323,483 | 22,200,000 | 3,632,362 | 3,832,362 |
| Net Expenditure.. Sub-Head..... KShs. | 323,483 | 22,200,000 | 3,632,362 | 3,832,362 |
| 1112000100 Headquarters Administration and Planning Services | | | | |
| Net Expenditure Head.....KShs | 682,761,786 | 867,650,659 | 821,525,293 | 847,123,773 |
| 1112000300 Central Planning and Project Monitoring Unit (CPPMU). | | | | |
| 1112000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,469,708 | 5,951,520 | 6,130,066 | 6,313,968 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,714,150 | 3,244,350 | 3,244,350 | 3,244,350 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 797,210 | 2,000,000 | 2,450,000 | 3,900,000 |
| 2210700 Training Expenses | 104,088 | 500,000 | 600,000 | 1,000,000 |
| 2211300 Other Operating Expenses | - | 4,000,000 | 4,000,000 | 5,000,000 |
| Gross Expenditure..... KShs. | 8,085,156 | 15,695,870 | 16,424,416 | 19,458,318 |
| Net Expenditure.. Sub-Head..... KShs. | 8,085,156 | 15,695,870 | 16,424,416 | 19,458,318 |
| 1112000300 Central Planning and Project Monitoring Unit (CPPMU) | | | | |
| Net Expenditure Head.....KShs | 8,085,156 | 15,695,870 | 16,424,416 | 19,458,318 |
| 1112000400 Adjudication and Settlement Services. | | | | |
| 1112000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 321,583,479 | 330,733,271 | 335,265,269 | 337,083,226 |
| 2110300 Personal Allowance - Paid as Part of Salary | 97,909,299 | 106,538,660 | 132,909,260 | 134,909,260 |
| 2210200 Communication, Supplies and Services | 22,250 | 300,000 | 583,250 | 602,413 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 230,000 | 880,000 | 924,000 | 970,200 |
| 2210500 Printing , Advertising and Information Supplies and Services | 21,813 | 80,000 | 183,750 | 192,938 |
| 2210700 Training Expenses | 105,000 | 4,600,000 | 777,000 | 815,850 |
| 2210800 Hospitality Supplies and Services | 104,100 | 300,000 | 441,000 | 463,050 |
| Gross Expenditure..... KShs. | 419,975,941 | 443,431,931 | 471,083,529 | 475,036,937 |
| Net Expenditure.. Sub-Head..... KShs. | 419,975,941 | 443,431,931 | 471,083,529 | 475,036,937 |
| 1112000400 Adjudication and Settlement Services | | | | |
| Net Expenditure Head.....KShs | 419,975,941 | 443,431,931 | 471,083,529 | 475,036,937 |
| 1112000500 Department of Survey. | | | | |
| 1112000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 508,739,634 | 463,536,843 | 451,282,681 | 481,602,936 |
| 2110300 Personal Allowance - Paid as Part of Salary | 217,775,949 | 210,997,585 | 202,953,535 | 207,953,535 |
| 2210100 Utilities Supplies and Services | 7,653,154 | 7,967,000 | 12,694,331 | 17,502,480 |
| 2210200 Communication, Supplies and Services | 45,500 | 400,000 | 505,021 | 615,272 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 210,658 | 1,100,000 | 1,586,433 | 1,840,754 |
| 2210500 Printing , Advertising and Information Supplies and Services | 17,750 | 30,000 | 253,317 | 265,982 |
| 2210700 Training Expenses | 140,000 | 650,000 | 1,072,752 | 1,301,389 |
| 2210800 Hospitality Supplies and Services | 150,000 | 750,000 | 493,500 | 518,175 |
| 2211000 Specialised Materials and Supplies | 357,456 | 600,000 | 615,550 | 741,328 |
| 2211100 Office and General Supplies and Services | 47,635 | 240,000 | 413,684 | 824,056 |
| 2211200 Fuel Oil and Lubricants | 256,854 | 1,000,000 | 1,379,947 | 3,398,944 |
| 2211300 Other Operating Expenses | 885,996 | 3,450,000 | 3,600,000 | 3,650,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 287,000 | 1,350,000 | 2,405,575 | 4,850,000 |
| 2220200 Routine Maintenance - Other Assets | 1,460,692 | 1,100,000 | 1,079,700 | 2,792,806 |
| Gross Expenditure..... KShs. | 738,028,278 | 693,171,428 | 680,336,026 | 727,857,657 |
| Net Expenditure.. Sub-Head..... KShs. | 738,028,278 | 693,171,428 | 680,336,026 | 727,857,657 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1112000500 Department of Survey | | | | |
| Net Expenditure Head.....KShs | 738,028,278 | 693,171,428 | 680,336,026 | 727,857,657 |
| 1112000600 Kenya Institute of Surveying and Mapping. | | | | |
| 1112000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 56,654,823 | 58,920,719 | 57,467,780 | 59,191,812 |
| 2110300 Personal Allowance - Paid as Part of Salary | 36,576,035 | 38,773,000 | 38,772,500 | 43,372,500 |
| 2210100 Utilities Supplies and Services | 8,250,000 | 9,000,000 | 9,700,000 | 10,500,000 |
| 2210200 Communication, Supplies and Services | 37,000 | 150,000 | 270,000 | 380,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 576,000 | 1,500,000 | 2,230,000 | 2,641,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 24,750 | 40,000 | 58,000 | 82,000 |
| 2210600 Rentals of Produced Assets | 150,000 | 300,000 | 357,500 | 365,375 |
| 2210700 Training Expenses | 90,000 | 620,000 | 830,000 | 1,190,000 |
| 2210800 Hospitality Supplies and Services | 160,000 | 170,000 | 220,000 | 290,000 |
| 2211000 Specialised Materials and Supplies | 26,269,057 | 27,483,000 | 27,595,000 | 33,030,113 |
| 2211100 Office and General Supplies and Services | 86,004 | 105,000 | 130,000 | 160,000 |
| 2211200 Fuel Oil and Lubricants | 600,000 | 2,288,000 | 2,700,000 | 3,400,000 |
| 2211300 Other Operating Expenses | 1,260,000 | 2,074,200 | 2,099,200 | 2,154,200 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 250,000 | 300,000 | 350,000 | 400,000 |
| 2220200 Routine Maintenance - Other Assets | 252,000 | 252,000 | 330,000 | 520,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,120,000 | 1,000,000 | 1,400,000 | 1,500,000 |
| Gross Expenditure..... KShs. | 132,355,669 | 142,975,919 | 144,509,980 | 159,177,000 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 9,000,000 | - | - | - |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | - | 9,000,000 | 9,000,000 | 9,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 123,355,669 | 133,975,919 | 135,509,980 | 150,177,000 |
| 1112000600 Kenya Institute of Surveying and Mapping | | | | |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 123,355,669 | 133,975,919 | 135,509,980 | 150,177,000 |
| 1112000900 Department of Physical Planning. | | | | |
| 1112000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 101,056,273 | 91,487,242 | 92,599,350 | 95,377,331 |
| 2110300 Personal Allowance - Paid as Part of Salary | 58,699,495 | 52,679,860 | 56,179,860 | 54,679,860 |
| 2210200 Communication, Supplies and Services | 1,408,799 | 600,000 | 1,034,438 | 1,214,647 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 19,500,000 | 2,200,000 | 4,852,688 | 5,455,322 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,100,000 | 90,000 | 2,676,375 | 2,985,194 |
| 2210500 Printing , Advertising and Information Supplies and Services | 580,220 | 610,000 | 931,220 | 977,779 |
| 2210700 Training Expenses | 775,000 | 1,900,000 | 2,086,657 | 2,355,990 |
| 2210800 Hospitality Supplies and Services | 9,112,268 | 1,700,000 | 7,448,031 | 7,920,432 |
| 2211000 Specialised Materials and Supplies | 3,000,000 | 600,000 | 1,034,438 | 1,156,159 |
| 2211100 Office and General Supplies and Services | 2,655,001 | 850,000 | 1,361,313 | 1,624,378 |
| 2211200 Fuel Oil and Lubricants | 2,600,000 | 3,000,000 | 4,000,000 | 4,100,000 |
| 2211300 Other Operating Expenses | 2,000,000 | 200,000 | 847,875 | 890,269 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,500,000 | 3,000,000 | 3,915,063 | 4,060,816 |
| 2220200 Routine Maintenance - Other Assets | 9,700,000 | 1,500,000 | 4,145,800 | 5,045,230 |
| 3111000 Purchase of Office Furniture and General Equipment | 3,000,000 | 400,000 | 1,049,438 | 1,401,909 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,500,000 | - | - | - |
| Gross Expenditure..... KShs. | 229,187,056 | 160,817,102 | 184,162,546 | 189,245,316 |
| Net Expenditure.. Sub-Head..... KShs. | 229,187,056 | 160,817,102 | 184,162,546 | 189,245,316 |
| 1112000900 Department of Physical Planning | | | | |
| Net Expenditure Head.....KShs | 229,187,056 | 160,817,102 | 184,162,546 | 189,245,316 |
| 1112001000 Department of Lands. | | | | |
| 1112001001 Department of Lands | | | | |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 476,564,729 | 496,056,292 | 521,542,181 | 553,612,312 |
| 2110300 Personal Allowance - Paid as Part of Salary | 276,722,351 | 281,126,899 | 279,679,150 | 284,226,345 |
| 2210200 Communication, Supplies and Services | 95,000 | 250,000 | 291,569 | 330,647 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 140,000 | 225,000 | 250,225 | 287,236 |
| 2210700 Training Expenses | - | 5,000,000 | - | - |
| 2210800 Hospitality Supplies and Services | 68,200,000 | 70,232,150 | 70,247,375 | 70,299,744 |
| 2211000 Specialised Materials and Supplies | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 2211100 Office and General Supplies and Services | 75,025 | 140,225 | 140,225 | 167,236 |
| Gross Expenditure..... KShs. | 831,797,105 | 863,030,566 | 882,150,725 | 918,923,520 |
| Net Expenditure.. Sub-Head..... KShs. | 831,797,105 | 863,030,566 | 882,150,725 | 918,923,520 |
| 1112001000 Department of Lands | | | | |
| Net Expenditure Head.....KShs | 831,797,105 | 863,030,566 | 882,150,725 | 918,923,520 |
| 1112001100 County Land Offices. | | | | |
| 1112001101 County Land Offices | | | | |
| 2210100 Utilities Supplies and Services | 15,100,000 | 16,000,000 | 16,299,667 | 17,299,667 |
| 2210200 Communication, Supplies and Services | 1,307,112 | 4,000,000 | 3,100,000 | 5,206,975 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,650,000 | 4,000,000 | 4,100,000 | 4,200,000 |
| 2210600 Rentals of Produced Assets | 600,000 | 1,000,000 | 1,200,000 | 1,300,000 |
| 2210800 Hospitality Supplies and Services | 4,000,000 | 5,000,000 | 5,215,665 | 6,535,925 |
| 2211000 Specialised Materials and Supplies | 67,000,000 | 71,676,525 | 72,000,000 | 72,500,000 |
| 2211100 Office and General Supplies and Services | 2,175,000 | 2,500,000 | 2,629,849 | 2,831,342 |
| 2211200 Fuel Oil and Lubricants | 6,000,000 | 8,000,000 | 8,100,000 | 9,248,150 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,100,000 | 4,500,000 | 4,562,304 | 4,655,420 |
| 3111000 Purchase of Office Furniture and General Equipment | 3,000,000 | 3,000,000 | 3,000,000 | 4,000,000 |
| Gross Expenditure..... KShs. | 107,932,112 | 119,676,525 | 120,207,485 | 127,777,479 |
| Net Expenditure.. Sub-Head..... KShs. | 107,932,112 | 119,676,525 | 120,207,485 | 127,777,479 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1112001100 County Land Offices | | | | |
| Net Expenditure Head.....KShs | 107,932,112 | 119,676,525 | 120,207,485 | 127,777,479 |
| TOTAL NET EXPENDITURE FOR VOTE R1112 Ministry of Lands and Physical PlanningKShs. | 3,141,123,103 | 3,297,450,000 | 3,311,400,000 | 3,455,600,000 |

VOTE R1122 State Department for Information Communication Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration and planning, ICT policy and infrastructure development.

(KShs 2,163,400,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1122000100 Headquarters Administrative Services | 233,917,147 | 315,826,684 | - | 315,826,684 | 260,338,357 | 282,227,559 |
| 1122000200 Central Planning and Project Monitoring Unit | 7,066,954 | 17,308,775 | - | 17,308,775 | 18,619,343 | 25,469,880 |
| 1122000300 Financial Management and Procurement Services | 22,042,638 | 26,092,197 | - | 26,092,197 | 27,998,100 | 34,358,361 |
| 1122000400 Directorate of ICT | 143,563,918 | 132,020,985 | - | 132,020,985 | 143,557,967 | 154,956,367 |
| 1122000500 Information Communication Technology Authority - ICTA | 424,380,000 | 446,000,000 | 5,000,000 | 441,000,000 | 284,000,000 | 357,000,000 |
| 1122000600 Business Process Outsourcing | 24,958,021 | 35,000,000 | - | 35,000,000 | 40,000,000 | 45,000,000 |
| 1122000700 Konza Technopolis Development Authority (KOTDA) | 489,100,000 | 539,000,000 | 100,000,000 | 439,000,000 | 639,000,000 | 901,000,000 |
| 1122001100 Presidential Digital Talent Programme | 134,671,359 | 118,151,359 | - | 118,151,359 | 122,486,233 | 218,987,833 |
| 1122002100 The Office of the Data Protection Commissioner | 250,000,000 | 639,000,000 | - | 639,000,000 | 473,000,000 | 1,784,000,000 |

VOTE R1122 State Department for Information Communication Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration and planning, ICT policy and infrastructure development.

(KShs 2,163,400,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation | 1,729,700,037 | 2,268,400,000 | 105,000,000 | 2,163,400,000 | 2,009,000,000 | 3,803,000,000 |

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1122000100 Headquarters Administrative Services. | | | | |
| 1122000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 84,540,543 | 90,876,981 | 94,723,277 | 90,260,138 |
| 2110200 Basic Wages - Temporary Employees | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 59,103,208 | 48,650,316 | 48,650,316 | 48,650,316 |
| 2210100 Utilities Supplies and Services | - | 84,000 | 97,421 | 222,744 |
| 2210200 Communication, Supplies and Services | 1,639,826 | 3,970,359 | 4,078,201 | 5,823,895 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,968,537 | 5,349,581 | 5,729,041 | 10,199,455 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 981,146 | 2,107,962 | 2,341,813 | 3,502,262 |
| 2210500 Printing , Advertising and Information Supplies and Services | 828,033 | 1,985,075 | 2,223,335 | 3,948,882 |
| 2210600 Rentals of Produced Assets | 52,000,000 | 84,000,000 | 52,000,000 | 52,000,000 |
| 2210700 Training Expenses | 512,804 | 1,738,475 | 1,864,040 | 3,218,908 |
| 2210800 Hospitality Supplies and Services | 805,965 | 1,924,812 | 2,022,632 | 4,207,868 |
| 2211000 Specialised Materials and Supplies | 575,000 | 1,245,991 | 1,392,583 | 1,766,029 |
| 2211100 Office and General Supplies and Services | 1,874,389 | 3,473,344 | 3,764,390 | 6,060,970 |
| 2211200 Fuel Oil and Lubricants | 2,844,090 | 4,928,020 | 5,032,968 | 6,632,040 |
| 2211300 Other Operating Expenses | 2,350,161 | 2,800,161 | 3,000,161 | 3,500,161 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,519,486 | 6,982,679 | 6,998,993 | 8,748,912 |
| 2220200 Routine Maintenance - Other Assets | 2,139,760 | 3,674,758 | 3,951,200 | 5,852,801 |
| 2710100 Government Pension and Retirement Benefits | 9,134,000 | 40,400,000 | 9,700,000 | 9,700,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 566,665 | 1,951,979 | 2,000,000 | 4,050,000 |
| Gross Expenditure..... KShs. | 229,883,613 | 308,644,493 | 252,070,371 | 270,845,381 |
| Net Expenditure.. Sub-Head..... KShs. | 229,883,613 | 308,644,493 | 252,070,371 | 270,845,381 |
| 1122000102 Aids Control Unit | | | | |
| 2210200 Communication, Supplies and Services | 6,520 | 100,953 | 104,101 | 425,577 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 218,358 | 866,840 | 958,529 | 1,622,134 |

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 13,562 | 102,780 | 208,753 | 452,420 |
| 2210700 Training Expenses | 224,427 | 892,459 | 1,136,816 | 2,085,577 |
| 2210800 Hospitality Supplies and Services | 370,431 | 1,151,580 | 1,320,962 | 1,733,549 |
| 2211000 Specialised Materials and Supplies | 145,000 | 491,995 | 521,913 | 757,580 |
| 2211100 Office and General Supplies and Services | 18,590 | 101,231 | 141,921 | 454,433 |
| 2211200 Fuel Oil and Lubricants | 18,900 | 209,751 | 344,498 | 853,200 |
| 2211300 Other Operating Expenses | 190,090 | 436,946 | 574,693 | 941,908 |
| Gross Expenditure..... KShs. | 1,205,878 | 4,354,535 | 5,312,186 | 9,326,378 |
| Net Expenditure.. Sub-Head..... KShs. | 1,205,878 | 4,354,535 | 5,312,186 | 9,326,378 |
| 1122000113 ICT Shared Services | | | | |
| 3111000 Purchase of Office Furniture and General Equipment | 2,827,656 | 2,827,656 | 2,955,800 | 2,055,800 |
| Gross Expenditure..... KShs. | 2,827,656 | 2,827,656 | 2,955,800 | 2,055,800 |
| Net Expenditure.. Sub-Head..... KShs. | 2,827,656 | 2,827,656 | 2,955,800 | 2,055,800 |
| 1122000100 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 233,917,147 | 315,826,684 | 260,338,357 | 282,227,559 |
| 1122000200 Central Planning and Project Monitoring Unit. | | | | |
| 1122000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,937,200 | 4,680,840 | 4,821,264 | 4,965,900 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,173,300 | 2,698,000 | 2,698,000 | 2,698,000 |
| 2210200 Communication, Supplies and Services | 80,424 | 535,104 | 693,586 | 961,555 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 427,379 | 5,487,977 | 5,793,480 | 8,786,691 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 67,839 | 433,969 | 500,812 | 899,397 |
| 2210700 Training Expenses | 50,703 | 315,175 | 421,613 | 884,239 |
| 2210800 Hospitality Supplies and Services | 131,533 | 1,616,967 | 1,680,767 | 2,914,512 |
| 2211100 Office and General Supplies and Services | 81,960 | 903,104 | 1,024,740 | 1,739,221 |
| 2211300 Other Operating Expenses | 89,400 | 290,189 | 372,270 | 557,352 |

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111000 Purchase of Office Furniture and General Equipment | 7,216 | 212,130 | 380,198 | 523,713 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 20,000 | 135,320 | 232,613 | 539,300 |
| Gross Expenditure..... KShs. | 7,066,954 | 17,308,775 | 18,619,343 | 25,469,880 |
| Net Expenditure.. Sub-Head..... KShs. | 7,066,954 | 17,308,775 | 18,619,343 | 25,469,880 |
| 1122000200 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 7,066,954 | 17,308,775 | 18,619,343 | 25,469,880 |
| 1122000300 Financial Management and Procurement Services. | | | | |
| 1122000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,076,200 | 11,714,100 | 12,065,260 | 12,427,165 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,926,844 | 6,862,000 | 6,862,000 | 6,862,000 |
| 2210200 Communication, Supplies and Services | 285,725 | 577,497 | 643,614 | 983,205 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 965,055 | 1,891,937 | 2,078,568 | 3,357,564 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 226,987 | 1,394,751 | 1,720,826 | 2,703,254 |
| 2210500 Printing , Advertising and Information Supplies and Services | 41,901 | 100,022 | 185,312 | 400,181 |
| 2210700 Training Expenses | 78,750 | 441,607 | 511,566 | 1,098,313 |
| 2210800 Hospitality Supplies and Services | 421,831 | 1,004,965 | 1,131,614 | 1,548,654 |
| 2211100 Office and General Supplies and Services | 284,190 | 843,938 | 966,873 | 1,649,565 |
| 2211200 Fuel Oil and Lubricants | 31,640 | 52,876 | 96,881 | 255,700 |
| 2211300 Other Operating Expenses | 500,000 | 600,000 | 804,000 | 1,270,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 39,200 | 165,855 | 200,470 | 643,737 |
| 2220200 Routine Maintenance - Other Assets | 59,500 | 109,959 | 256,962 | 522,281 |
| 3111000 Purchase of Office Furniture and General Equipment | 104,815 | 332,690 | 474,154 | 636,742 |
| Gross Expenditure..... KShs. | 22,042,638 | 26,092,197 | 27,998,100 | 34,358,361 |
| Net Expenditure.. Sub-Head..... KShs. | 22,042,638 | 26,092,197 | 27,998,100 | 34,358,361 |
| 1122000300 Financial Management and Procurement Services | | | | |
| Net Expenditure Head.....KShs | 22,042,638 | 26,092,197 | 27,998,100 | 34,358,361 |

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1122000400 Directorate of ICT. | | | | |
| 1122000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 72,016,346 | 60,241,963 | 63,904,083 | 75,860,681 |
| 2110300 Personal Allowance - Paid as Part of Salary | 35,401,425 | 35,775,800 | 35,775,800 | 35,775,800 |
| 2210100 Utilities Supplies and Services | 1,000,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 2210200 Communication, Supplies and Services | 1,806,199 | 1,806,199 | 3,591,445 | 3,591,445 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,961,825 | 2,922,852 | 4,244,174 | 4,244,174 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 185,150 | 185,150 | 412,832 | 412,832 |
| 2210500 Printing , Advertising and Information Supplies and Services | 197,421 | 197,421 | 231,881 | 231,881 |
| 2210600 Rentals of Produced Assets | 15,178,795 | 15,178,795 | 15,198,727 | 15,198,727 |
| 2210700 Training Expenses | 2,086,154 | 2,082,608 | 2,573,690 | 2,573,690 |
| 2210800 Hospitality Supplies and Services | 385,052 | 385,052 | 702,184 | 702,184 |
| 2211000 Specialised Materials and Supplies | 650,000 | 650,000 | 678,213 | 678,213 |
| 2211100 Office and General Supplies and Services | 756,764 | 673,573 | 1,060,812 | 1,060,812 |
| 2211200 Fuel Oil and Lubricants | 3,037,737 | 2,633,522 | 3,025,000 | 3,025,000 |
| 2211300 Other Operating Expenses | 1,729,643 | 1,729,643 | 1,966,626 | 1,966,770 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,356,351 | 3,356,351 | 4,891,085 | 4,331,961 |
| 2220200 Routine Maintenance - Other Assets | 746,056 | 746,056 | 1,301,118 | 1,301,897 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,056,000 | 1,056,000 | 1,600,297 | 1,600,300 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 13,000 | - | - | - |
| Gross Expenditure..... KShs. | 143,563,918 | 132,020,985 | 143,557,967 | 154,956,367 |
| Net Expenditure.. Sub-Head..... KShs. | 143,563,918 | 132,020,985 | 143,557,967 | 154,956,367 |
| 1122000400 Directorate of ICT | | | | |
| Net Expenditure Head.....KShs | 143,563,918 | 132,020,985 | 143,557,967 | 154,956,367 |
| 1122000500 Information Communication Technology Authority-ICTA. | | | | |

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1122000501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 429,380,000 | 446,000,000 | 284,000,000 | 357,000,000 |
| Gross Expenditure..... KShs. | 429,380,000 | 446,000,000 | 284,000,000 | 357,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 424,380,000 | 441,000,000 | 279,000,000 | 352,000,000 |
| 1122000500 Information Communication Technology Authority - ICTA | | | | |
| Net Expenditure Head.....KShs | 424,380,000 | 441,000,000 | 279,000,000 | 352,000,000 |
| 1122000600 Business Process Outsourcing. | | | | |
| 1122000601 Business Process Outsourcing | | | | |
| 2210200 Communication, Supplies and Services | 63,750 | 77,100 | 100,602 | 120,444 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,648,781 | 1,969,921 | 2,521,877 | 2,942,483 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 198,125 | 226,263 | 309,202 | 496,746 |
| 2210500 Printing , Advertising and Information Supplies and Services | 455,805 | 619,731 | 899,369 | 1,099,911 |
| 2210800 Hospitality Supplies and Services | 771,827 | 958,663 | 1,262,363 | 1,380,690 |
| 2211200 Fuel Oil and Lubricants | 252,000 | 323,358 | 472,998 | 552,576 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 560,000 | 660,790 | 806,700 | 939,053 |
| 3111000 Purchase of Office Furniture and General Equipment | 200,250 | 290,420 | 409,979 | 458,830 |
| Gross Expenditure..... KShs. | 4,150,538 | 5,126,246 | 6,783,090 | 7,990,733 |
| Net Expenditure.. Sub-Head..... KShs. | 4,150,538 | 5,126,246 | 6,783,090 | 7,990,733 |
| 1122000602 Ajira Digital Program | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,064,078 | 3,718,693 | 4,650,440 | 4,935,737 |
| 2210700 Training Expenses | 10,890,314 | 16,114,898 | 18,190,187 | 20,286,130 |
| 2210800 Hospitality Supplies and Services | 3,858,281 | 6,033,308 | 6,240,402 | 6,602,749 |
| 2211300 Other Operating Expenses | 4,994,810 | 4,006,855 | 4,135,881 | 5,184,651 |
| Gross Expenditure..... KShs. | 20,807,483 | 29,873,754 | 33,216,910 | 37,009,267 |

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 20,807,483 | 29,873,754 | 33,216,910 | 37,009,267 |
| 1122000600 Business Process Outsourcing | | | | |
| Net Expenditure Head.....KShs | 24,958,021 | 35,000,000 | 40,000,000 | 45,000,000 |
| 1122000700 Konza Technopolis Development Authority (KOTDA). | | | | |
| 1122000701 Konza Technopolis Development Authority (KOTDA) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 550,100,000 | 539,000,000 | 639,000,000 | 901,000,000 |
| Gross Expenditure..... KShs. | 550,100,000 | 539,000,000 | 639,000,000 | 901,000,000 |
| Appropriations in Aid | | | | |
| 1410500 Other Property Income | 61,000,000 | 100,000,000 | 100,000,000 | 200,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 489,100,000 | 439,000,000 | 539,000,000 | 701,000,000 |
| 1122000700 Konza Technopolis Development Authority (KOTDA) | | | | |
| Net Expenditure Head.....KShs | 489,100,000 | 439,000,000 | 539,000,000 | 701,000,000 |
| 1122001100 Presidential Digital Talent Programme. | | | | |
| 1122001101 Presidential Digital Talent Programme - Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,123,523 | 1,123,523 | 2,550,400 | 2,552,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 61,250 | 61,250 | 281,283 | 281,283 |
| 2210800 Hospitality Supplies and Services | 966,586 | 966,586 | 2,654,550 | 2,154,550 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 132,520,000 | 116,000,000 | 117,000,000 | 214,000,000 |
| Gross Expenditure..... KShs. | 134,671,359 | 118,151,359 | 122,486,233 | 218,987,833 |
| Net Expenditure.. Sub-Head..... KShs. | 134,671,359 | 118,151,359 | 122,486,233 | 218,987,833 |
| 1122001100 Presidential Digital Talent Programme | | | | |
| Net Expenditure Head.....KShs | 134,671,359 | 118,151,359 | 122,486,233 | 218,987,833 |
| 1122002100 The Office of the Data Protection Commissioner. | | | | |
| 1122002101 The Office of the Data Protection Commissioner | | | | |

VOTE R1122 State Department for Information Communication Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 250,000,000 | KShs. 639,000,000 | KShs. 473,000,000 | KShs. 1,784,000,000 |
| Gross Expenditure..... KShs. | 250,000,000 | 639,000,000 | 473,000,000 | 1,784,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 250,000,000 | 639,000,000 | 473,000,000 | 1,784,000,000 |
| 1122002100 The Office of the Data Protection Commissioner | | | | |
| Net Expenditure Head.....KShs | 250,000,000 | 639,000,000 | 473,000,000 | 1,784,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology & InnovationKShs. | 1,729,700,037 | 2,163,400,000 | 1,904,000,000 | 3,598,000,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 4,022,100,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1123000100 Headquarters Administrative Services | 219,593,860 | 188,332,345 | - | 188,332,345 | 207,788,862 | 271,580,816 |
| 1123000200 Directorate of Public Communication | 5,674,264 | 218,069,707 | 212,000,000 | 6,069,707 | 219,501,733 | 217,561,877 |
| 1123000300 Central Planning and Project Monitoring Unit | 15,052,802 | 14,943,756 | - | 14,943,756 | 19,446,594 | 17,035,102 |
| 1123000400 Government Advertising Agency | 397,838,456 | 1,310,851,093 | 1,000,000,000 | 310,851,093 | 1,294,356,519 | 1,323,568,515 |
| 1123000500 Financial Management and Procurement Services | 16,364,829 | 25,090,700 | - | 25,090,700 | 26,347,205 | 24,785,239 |
| 1123000600 Directorate of Information | 104,017,234 | 126,439,861 | - | 126,439,861 | 98,861,649 | 99,587,335 |
| 1123000700 News and Information Services | 188,855,133 | 189,157,918 | 4,000,000 | 185,157,918 | 188,774,004 | 197,408,962 |
| 1123000800 Photography and Kenya News Agency | 6,576,025 | - | - | - | - | - |
| 1123000900 Mobile Cinema and Library Services | 5,187,491 | - | - | - | - | - |

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 4,022,100,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1123001000 Regional Publications | 2,522,281 | 4,217,147 | - | 4,217,147 | 2,494,740 | 2,700,750 |
| 1123001100 Central Media Services | 4,839,168 | - | - | - | - | - |
| 1123001200 Kenya Institute of Mass Communication | 207,500,000 | 228,000,000 | 20,000,000 | 208,000,000 | 231,000,000 | 234,000,000 |
| 1123001300 Public Communications Office Unit Headquarters | 42,191,114 | 52,057,729 | - | 52,057,729 | 47,758,023 | 49,325,880 |
| 1123001400 Kenya Year Book Board | 104,000,000 | 165,500,000 | 61,500,000 | 104,000,000 | 126,000,000 | 126,000,000 |
| 1123001500 Media Council of Kenya | 1,483,290,000 | 831,000,000 | 10,000,000 | 821,000,000 | 831,000,000 | 831,000,000 |
| 1123001600 Kenya Broadcasting Corporation (KBC) | 1,030,000,000 | 2,193,000,000 | 1,313,000,000 | 880,000,000 | 2,143,000,000 | 2,143,000,000 |
| 1123001700 Media Complaints Commission | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 | 10,000,000 |
| 1123001900 Office of the Government Spokesperson | 179,567,327 | 167,029,283 | - | 167,029,283 | 169,401,523 | 157,335,373 |
| 1123002000 Film Production Department - HQ | 43,831,877 | 46,988,195 | - | 46,988,195 | 54,565,905 | 55,711,871 |

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 4,022,100,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1123002100 Film Production Department - Field | 27,078,131 | 34,122,266 | - | 34,122,266 | 37,703,243 | 27,398,280 |
| 1123002200 Kenya Film School | 75,210,000 | 77,000,000 | 2,000,000 | 75,000,000 | 77,000,000 | 77,000,000 |
| 1123002300 Kenya Film Classification Board | 500,000,000 | 446,800,000 | 46,000,000 | 400,800,000 | 432,200,000 | 432,200,000 |
| 1123002400 Kenya Film Commission | 312,000,000 | 362,000,000 | - | 362,000,000 | 342,000,000 | 342,000,000 |
| TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications | 4,981,189,992 | 6,690,600,000 | 2,668,500,000 | 4,022,100,000 | 6,559,200,000 | 6,639,200,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1123000100 Headquarters Administrative Services. | | | | |
| 1123000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 60,483,100 | 63,279,865 | 71,292,575 | 96,947,607 |
| 2110300 Personal Allowance - Paid as Part of Salary | 41,280,900 | 51,033,050 | 47,771,902 | 52,676,162 |
| 2210100 Utilities Supplies and Services | 360,000 | 360,000 | 446,000 | 485,600 |
| 2210200 Communication, Supplies and Services | 5,768,129 | 1,566,653 | 1,763,437 | 2,004,780 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 17,645,981 | 4,399,982 | 5,861,638 | 9,166,134 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,414,711 | 1,608,139 | 2,111,802 | 2,532,980 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,377,070 | 1,345,666 | 2,116,255 | 2,632,880 |
| 2210600 Rentals of Produced Assets | 30,650,000 | 30,970,143 | 35,836,500 | 60,235,298 |
| 2210700 Training Expenses | 3,555,488 | 1,885,801 | 2,032,140 | 2,420,353 |
| 2210800 Hospitality Supplies and Services | 10,794,326 | 2,396,962 | 2,897,135 | 5,047,135 |
| 2211000 Specialised Materials and Supplies | 615,000 | 742,555 | 744,150 | 894,150 |
| 2211100 Office and General Supplies and Services | 2,190,465 | 1,987,268 | 2,340,618 | 4,813,795 |
| 2211200 Fuel Oil and Lubricants | 6,690,250 | 3,435,222 | 3,258,954 | 7,318,735 |
| 2211300 Other Operating Expenses | 6,692,111 | 7,458,455 | 8,117,153 | 7,267,153 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,550,000 | 2,669,328 | 3,875,500 | 4,225,500 |
| 2220200 Routine Maintenance - Other Assets | 1,413,000 | 1,336,583 | 1,709,730 | 1,859,730 |
| 2710100 Government Pension and Retirement Benefits | 4,000,000 | 7,400,000 | 9,840,000 | 5,324,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 16,270,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 3,192,189 | 3,432,317 | 3,862,549 | 3,962,549 |
| Gross Expenditure..... KShs. | 218,942,720 | 187,307,989 | 205,878,038 | 269,814,541 |
| Net Expenditure.. Sub-Head..... KShs. | 218,942,720 | 187,307,989 | 205,878,038 | 269,814,541 |
| 1123000102 Aids Control Unit | | | | |
| 2210200 Communication, Supplies and Services | 2,500 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 68,940 | 240,971 | 1,269,100 | 1,527,300 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,500 | - | - | - |
| 2210700 Training Expenses | 39,250 | - | - | - |
| 2210800 Hospitality Supplies and Services | 90,350 | 299,385 | 109,324 | 55,065 |
| 2211000 Specialised Materials and Supplies | 420,000 | 462,000 | 508,200 | 164,755 |
| 2211100 Office and General Supplies and Services | 2,500 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 3,100 | - | - | - |
| 2211300 Other Operating Expenses | 20,000 | 22,000 | 24,200 | 19,155 |
| Gross Expenditure..... KShs. | 651,140 | 1,024,356 | 1,910,824 | 1,766,275 |
| Net Expenditure.. Sub-Head..... KShs. | 651,140 | 1,024,356 | 1,910,824 | 1,766,275 |
| 1123000100 Headquarters Administrative Services | | | | |
| Net Expenditure Head.....KShs | 219,593,860 | 188,332,345 | 207,788,862 | 271,580,816 |
| 1123000200 Directorate of Public Communication. | | | | |
| 1123000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,961,600 | 2,961,600 | 4,979,240 | 2,979,240 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,756,000 | 1,606,000 | 1,606,000 | 1,606,000 |
| 2210200 Communication, Supplies and Services | 22,907 | 44,365 | 22,444 | 23,512 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 241,656 | 586,660 | 311,680 | 343,023 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 83,300 | 164,032 | 83,018 | 86,972 |
| 2210500 Printing , Advertising and Information Supplies and Services | 31,900 | 66,273 | 33,517 | 35,112 |
| 2210700 Training Expenses | 115,979 | 165,236 | 109,179 | 114,378 |
| 2210800 Hospitality Supplies and Services | 303,272 | 424,581 | 318,435 | 333,600 |
| 2211100 Office and General Supplies and Services | 51,550 | 50,960 | 38,220 | 40,040 |
| 2211200 Fuel Oil and Lubricants | 12,600 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 93,500 | - | - | - |
| Gross Expenditure..... KShs. | 5,674,264 | 6,069,707 | 7,501,733 | 5,561,877 |
| Net Expenditure.. Sub-Head..... KShs. | 5,674,264 | 6,069,707 | 7,501,733 | 5,561,877 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1123000202 National Communications Secretariat | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 212,000,000 | 212,000,000 | 212,000,000 | 212,000,000 |
| Gross Expenditure..... KShs. | 212,000,000 | 212,000,000 | 212,000,000 | 212,000,000 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 212,000,000 | 212,000,000 | 212,000,000 | 212,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1123000200 Directorate of Public Communication | | | | |
| Net Expenditure Head.....KShs | 5,674,264 | 6,069,707 | 7,501,733 | 5,561,877 |
| 1123000300 Central Planning and Project Monitoring Unit. | | | | |
| 1123000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,141,760 | 6,894,080 | 5,504,401 | 5,669,531 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,927,700 | 3,952,000 | 3,040,560 | 3,131,776 |
| 2210200 Communication, Supplies and Services | 55,000 | 57,475 | 113,223 | 119,545 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 171,450 | 949,246 | 6,044,326 | 2,685,758 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 41,811 | 302,484 | 127,905 | 130,696 |
| 2210500 Printing , Advertising and Information Supplies and Services | 9,650 | - | - | - |
| 2210700 Training Expenses | 22,682 | - | - | - |
| 2210800 Hospitality Supplies and Services | 110,374 | 312,384 | 920,197 | 1,132,217 |
| 2211100 Office and General Supplies and Services | 56,025 | 137,280 | 61,011 | 67,112 |
| 2220200 Routine Maintenance - Other Assets | 65,100 | 106,390 | 54,559 | 60,015 |
| 3111000 Purchase of Office Furniture and General Equipment | 50,750 | 107,771 | 55,267 | 60,793 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,400,500 | 2,124,646 | 3,525,145 | 3,977,659 |
| Gross Expenditure..... KShs. | 15,052,802 | 14,943,756 | 19,446,594 | 17,035,102 |
| Net Expenditure.. Sub-Head..... KShs. | 15,052,802 | 14,943,756 | 19,446,594 | 17,035,102 |
| 1123000300 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 15,052,802 | 14,943,756 | 19,446,594 | 17,035,102 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1123000400 Government Advertising Agency. | | | | |
| 1123000401 Government Advertising Agency | | | | |
| 2110100 Basic Salaries - Permanent Employees | 11,477,640 | 14,883,494 | 12,883,493 | 13,269,995 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,398,410 | 12,292,000 | 8,464,680 | 8,642,661 |
| 2210200 Communication, Supplies and Services | 6,859,939 | 7,234,820 | 6,988,500 | 7,087,350 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,908,519 | 13,751,500 | 11,044,343 | 11,148,776 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 139,412 | 167,294 | 160,255 | 176,279 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,343,725,174 | 1,249,274,465 | 1,245,254,652 | 1,273,326,796 |
| 2210700 Training Expenses | 146,119 | 530,400 | 167,963 | 184,760 |
| 2210800 Hospitality Supplies and Services | 4,565,034 | 7,000,300 | 4,649,506 | 4,714,458 |
| 2211100 Office and General Supplies and Services | 995,726 | 1,355,620 | 1,075,346 | 1,182,880 |
| 2211200 Fuel Oil and Lubricants | 732,283 | 1,000,500 | 799,671 | 879,639 |
| 2211300 Other Operating Expenses | 2,664,075 | 3,200,000 | 2,775,999 | 2,853,599 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 8,150,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 76,125 | 160,700 | 92,111 | 101,322 |
| Gross Expenditure..... KShs. | 1,397,838,456 | 1,310,851,093 | 1,294,356,519 | 1,323,568,515 |
| Appropriations in Aid | | | | |
| 3540400 Receipts from the Sale of Non-Produced Assets | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 397,838,456 | 310,851,093 | 294,356,519 | 323,568,515 |
| 1123000400 Government Advertising Agency | | | | |
| Net Expenditure Head.....KShs | 397,838,456 | 310,851,093 | 294,356,519 | 323,568,515 |
| 1123000500 Financial Management and Procurement Services. | | | | |
| 1123000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,542,320 | 7,014,520 | 7,103,952 | 6,699,070 |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,403,536 | 3,659,800 | 3,768,154 | 3,879,756 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 99,297 | 155,591 | 114,099 | 125,509 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,556,875 | 4,124,631 | 2,383,820 | 2,072,201 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 110,393 | 128,860 | 50,276 | 55,303 |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,410 | - | - | - |
| 2210700 Training Expenses | 130,130 | 1,301,706 | 601,677 | 523,203 |
| 2210800 Hospitality Supplies and Services | 690,032 | 1,876,732 | 834,939 | 918,432 |
| 2211000 Specialised Materials and Supplies | 12,500 | - | - | - |
| 2211100 Office and General Supplies and Services | 425,225 | 874,169 | 514,523 | 565,975 |
| 2211200 Fuel Oil and Lubricants | 127,150 | 823,964 | 124,812 | 137,293 |
| 2211300 Other Operating Expenses | 3,302,200 | 4,344,953 | 8,995,662 | 8,513,552 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 35,400 | 147,117 | 42,834 | 47,117 |
| 2220200 Routine Maintenance - Other Assets | 39,861 | 142,607 | 38,733 | 42,607 |
| 3111000 Purchase of Office Furniture and General Equipment | 881,500 | 496,050 | 1,773,724 | 1,205,221 |
| Gross Expenditure..... KShs. | 16,364,829 | 25,090,700 | 26,347,205 | 24,785,239 |
| Net Expenditure.. Sub-Head..... KShs. | 16,364,829 | 25,090,700 | 26,347,205 | 24,785,239 |
| 1123000500 Financial Management and Procurement Services | | | | |
| Net Expenditure Head.....KShs | 16,364,829 | 25,090,700 | 26,347,205 | 24,785,239 |
| 1123000600 Directorate of Information. | | | | |
| 1123000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 55,986,403 | 64,133,226 | 46,157,409 | 41,111,631 |
| 2110300 Personal Allowance - Paid as Part of Salary | 26,161,792 | 24,441,440 | 23,677,150 | 23,332,483 |
| 2210100 Utilities Supplies and Services | 716,000 | 1,613,710 | 711,752 | 781,927 |
| 2210200 Communication, Supplies and Services | 241,395 | 968,319 | 256,591 | 280,251 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 971,308 | 2,810,222 | 481,929 | 528,122 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 49,698 | 448,079 | 51,210 | 55,331 |
| 2210500 Printing , Advertising and Information Supplies and Services | 88,226 | 317,669 | 437,405 | 887,155 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210600 Rentals of Produced Assets | 15,600,000 | 18,875,520 | 15,289,560 | 20,072,278 |
| 2210700 Training Expenses | 174,588 | 969,485 | 683,028 | 701,330 |
| 2210800 Hospitality Supplies and Services | 223,396 | 1,483,181 | 2,170,309 | 297,340 |
| 2211000 Specialised Materials and Supplies | 1,050,400 | 4,956,215 | 3,148,584 | 4,468,232 |
| 2211100 Office and General Supplies and Services | 318,010 | 702,746 | 384,792 | 423,272 |
| 2211200 Fuel Oil and Lubricants | 142,480 | 650,714 | 172,401 | 189,641 |
| 2211300 Other Operating Expenses | 832,850 | 1,826,260 | 3,535,500 | 4,583,910 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 660,100 | 1,140,360 | 798,721 | 878,593 |
| 2220200 Routine Maintenance - Other Assets | 648,188 | 988,370 | 784,308 | 862,739 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 100,000 | 114,345 | 121,000 | 133,100 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 18,375 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 34,025 | - | - | - |
| Gross Expenditure..... KShs. | 104,017,234 | 126,439,861 | 98,861,649 | 99,587,335 |
| Net Expenditure.. Sub-Head..... KShs. | 104,017,234 | 126,439,861 | 98,861,649 | 99,587,335 |
| 1123000600 Directorate of Information | | | | |
| Net Expenditure Head.....KShs | 104,017,234 | 126,439,861 | 98,861,649 | 99,587,335 |
| 1123000700 News and Information Services. | | | | |
| 1123000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 104,789,880 | 83,022,532 | 83,320,091 | 86,419,565 |
| 2110300 Personal Allowance - Paid as Part of Salary | 44,412,542 | 53,147,175 | 52,046,536 | 54,002,645 |
| 2210100 Utilities Supplies and Services | 11,624,000 | 12,786,400 | 13,165,040 | 14,571,544 |
| 2210200 Communication, Supplies and Services | 321,703 | 1,953,872 | 1,389,261 | 1,428,186 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 826,961 | 2,829,656 | 2,200,623 | 1,300,685 |
| 2210500 Printing , Advertising and Information Supplies and Services | 20,825 | 622,907 | 125,198 | 127,717 |
| 2210600 Rentals of Produced Assets | 4,209,700 | 1,576,989 | 3,921,522 | 3,657,411 |
| 2210700 Training Expenses | 14,836 | 200,000 | 209,987 | 1,176,486 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 13,051 | 513,051 | 15,791 | 17,370 |
| 2211000 Specialised Materials and Supplies | 8,742,750 | 8,875,273 | 9,812,163 | 10,828,379 |
| 2211100 Office and General Supplies and Services | 227,880 | 2,000,725 | 425,735 | 453,309 |
| 2211200 Fuel Oil and Lubricants | 1,479,670 | 2,527,637 | 2,840,401 | 3,019,441 |
| 2211300 Other Operating Expenses | 10,928,250 | 12,660,900 | 13,687,362 | 14,645,501 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,841,520 | 6,035,297 | 5,068,239 | 5,170,063 |
| 2220200 Routine Maintenance - Other Assets | 368,640 | 405,504 | 546,055 | 590,660 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 32,925 | - | - | - |
| Gross Expenditure..... KShs. | 192,855,133 | 189,157,918 | 188,774,004 | 197,408,962 |
| Appropriations in Aid | | | | |
| 3540400 Receipts from the Sale of Non-Produced Assets | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 188,855,133 | 185,157,918 | 184,774,004 | 193,408,962 |
| 1123000700 News and Information Services | | | | |
| Net Expenditure Head.....KShs | 188,855,133 | 185,157,918 | 184,774,004 | 193,408,962 |
| 1123000800 Photography and Kenya News Agency. | | | | |
| 1123000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,905,720 | - | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 899,760 | - | - | - |
| 2210200 Communication, Supplies and Services | 227,318 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 134,788 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 19,617 | - | - | - |
| 2210600 Rentals of Produced Assets | 826,500 | - | - | - |
| 2211000 Specialised Materials and Supplies | 1,396,550 | - | - | - |
| 2211100 Office and General Supplies and Services | 112,617 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 32,795 | - | - | - |
| 2211300 Other Operating Expenses | 727,075 | - | - | - |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 200,160 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 82,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 11,125 | - | - | - |
| Gross Expenditure..... KShs. | 6,576,025 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 6,576,025 | - | - | - |
| 1123000800 Photography and Kenya News Agency | | | | |
| Net Expenditure Head.....KShs | 6,576,025 | - | - | - |
| 1123000900 Mobile Cinema and Library Services. | | | | |
| 1123000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 2,036,160 | - | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 990,840 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 142,941 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 157,225 | - | - | - |
| 2210700 Training Expenses | 10,781 | - | - | - |
| 2210800 Hospitality Supplies and Services | 41,141 | - | - | - |
| 2211000 Specialised Materials and Supplies | 1,440,000 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 33,270 | - | - | - |
| 2211300 Other Operating Expenses | 7,593 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 180,000 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 131,440 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 16,100 | - | - | - |
| Gross Expenditure..... KShs. | 5,187,491 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 5,187,491 | - | - | - |
| 1123000900 Mobile Cinema and Library Services | | | | |
| Net Expenditure Head.....KShs | 5,187,491 | - | - | - |
| 1123001000 Regional Publications. | | | | |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1123001001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 865,800 | 865,800 | 865,800 | 865,800 |
| 2110300 Personal Allowance - Paid as Part of Salary | 805,491 | 669,260 | 669,260 | 669,260 |
| 2210100 Utilities Supplies and Services | 126,000 | 189,000 | 145,400 | 165,000 |
| 2210200 Communication, Supplies and Services | 12,284 | 18,426 | 17,100 | 37,600 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 79,872 | 984,808 | 88,680 | 107,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 146,329 | 219,494 | 156,250 | 178,040 |
| 2210700 Training Expenses | 16,345 | 22,119 | 19,800 | 34,800 |
| 2211000 Specialised Materials and Supplies | 238,700 | 558,050 | 260,700 | 295,400 |
| 2211100 Office and General Supplies and Services | 40,880 | 61,320 | 51,350 | 73,750 |
| 2211200 Fuel Oil and Lubricants | 32,500 | 200,750 | 35,700 | 43,700 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 140,080 | 410,120 | 160,700 | 195,400 |
| 2220200 Routine Maintenance - Other Assets | 18,000 | 18,000 | 24,000 | 35,000 |
| Gross Expenditure..... KShs. | 2,522,281 | 4,217,147 | 2,494,740 | 2,700,750 |
| Net Expenditure.. Sub-Head..... KShs. | 2,522,281 | 4,217,147 | 2,494,740 | 2,700,750 |
| 1123001000 Regional Publications | | | | |
| Net Expenditure Head.....KShs | 2,522,281 | 4,217,147 | 2,494,740 | 2,700,750 |
| 1123001100 Central Media Services. | | | | |
| 1123001101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 1,404,757 | - | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,030,431 | - | - | - |
| 2210100 Utilities Supplies and Services | 795,000 | - | - | - |
| 2210200 Communication, Supplies and Services | 49,087 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 52,357 | - | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,475 | - | - | - |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 28,157 | - | - | - |
| 2210600 Rentals of Produced Assets | 567,500 | - | - | - |
| 2210700 Training Expenses | 12,647 | - | - | - |
| 2210800 Hospitality Supplies and Services | 54,970 | - | - | - |
| 2211000 Specialised Materials and Supplies | 475,100 | - | - | - |
| 2211100 Office and General Supplies and Services | 179,942 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 27,660 | - | - | - |
| 2211300 Other Operating Expenses | 30,925 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 128,160 | - | - | - |
| Gross Expenditure..... KShs. | 4,839,168 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 4,839,168 | - | - | - |
| 1123001100 Central Media Services | | | | |
| Net Expenditure Head.....KShs | 4,839,168 | - | - | - |
| 1123001200 Kenya Institute of Mass Communication. | | | | |
| 1123001201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 224,500,000 | 228,000,000 | 231,000,000 | 234,000,000 |
| Gross Expenditure..... KShs. | 224,500,000 | 228,000,000 | 231,000,000 | 234,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 17,000,000 | 20,000,000 | 23,000,000 | 26,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 207,500,000 | 208,000,000 | 208,000,000 | 208,000,000 |
| 1123001200 Kenya Institute of Mass Communication | | | | |
| Net Expenditure Head.....KShs | 207,500,000 | 208,000,000 | 208,000,000 | 208,000,000 |
| 1123001300 Public Communications Unit Headquarters. | | | | |
| 1123001301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 15,198,480 | 17,053,585 | 17,053,580 | 17,565,188 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,294,000 | 10,075,000 | 10,072,250 | 10,275,414 |
| 2210100 Utilities Supplies and Services | 1,230,000 | 1,430,000 | 1,520,000 | 1,811,500 |
| 2210200 Communication, Supplies and Services | 247,637 | 1,000,357 | 292,550 | 349,200 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 180,186 | 1,402,747 | 199,780 | 262,920 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 15,206 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 100,510 | 173,381 | 111,070 | 146,280 |
| 2210600 Rentals of Produced Assets | 5,700,000 | 10,725,000 | 10,025,000 | 10,025,000 |
| 2210700 Training Expenses | 18,937 | 421,281 | 20,196 | 34,180 |
| 2210800 Hospitality Supplies and Services | 112,161 | 1,068,947 | 620,590 | 175,300 |
| 2211000 Specialised Materials and Supplies | 6,556,000 | 6,827,000 | 7,210,600 | 7,976,750 |
| 2211100 Office and General Supplies and Services | 82,400 | 82,665 | 82,665 | 99,432 |
| 2211200 Fuel Oil and Lubricants | 3,910 | 200,910 | 3,201 | 3,521 |
| 2211300 Other Operating Expenses | 62,487 | 68,736 | 75,609 | 83,170 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 180,000 | 498,000 | 217,800 | 239,580 |
| 2220200 Routine Maintenance - Other Assets | 159,200 | 175,120 | 192,632 | 211,895 |
| 3111000 Purchase of Office Furniture and General Equipment | 50,000 | 855,000 | 60,500 | 66,550 |
| Gross Expenditure..... KShs. | 42,191,114 | 52,057,729 | 47,758,023 | 49,325,880 |
| Net Expenditure.. Sub-Head..... KShs. | 42,191,114 | 52,057,729 | 47,758,023 | 49,325,880 |
| 1123001300 Public Communications Office Unit Headquarters | | | | |
| Net Expenditure Head.....KShs | 42,191,114 | 52,057,729 | 47,758,023 | 49,325,880 |
| 1123001400 Kenya Year Book Board. | | | | |
| 1123001401 Kenya Year Book Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 165,500,000 | 165,500,000 | 126,000,000 | 126,000,000 |
| Gross Expenditure..... KShs. | 165,500,000 | 165,500,000 | 126,000,000 | 126,000,000 |
| Appropriations in Aid | | | | |
| 1450100 Receipts Not Classified Elsewhere | 61,500,000 | 61,500,000 | 22,000,000 | 22,000,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 104,000,000 | 104,000,000 | 104,000,000 | 104,000,000 |
| 1123001400 Kenya Year Book Board | | | | |
| Net Expenditure Head.....KShs | 104,000,000 | 104,000,000 | 104,000,000 | 104,000,000 |
| 1123001500 Media Council of Kenya. | | | | |
| 1123001501 Media Council of Kenya | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,493,290,000 | 831,000,000 | 831,000,000 | 831,000,000 |
| Gross Expenditure..... KShs. | 1,493,290,000 | 831,000,000 | 831,000,000 | 831,000,000 |
| Appropriations in Aid | | | | |
| 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,483,290,000 | 821,000,000 | 821,000,000 | 821,000,000 |
| 1123001500 Media Council of Kenya | | | | |
| Net Expenditure Head.....KShs | 1,483,290,000 | 821,000,000 | 821,000,000 | 821,000,000 |
| 1123001600 Kenya Broadcasting Corporation (KBC). | | | | |
| 1123001601 Kenya Broadcasting Corporation (KBC) | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,343,000,000 | 2,193,000,000 | 2,143,000,000 | 2,143,000,000 |
| Gross Expenditure..... KShs. | 2,343,000,000 | 2,193,000,000 | 2,143,000,000 | 2,143,000,000 |
| Appropriations in Aid | | | | |
| 3540400 Receipts from the Sale of Non-Produced Assets | 1,313,000,000 | 1,313,000,000 | 1,313,000,000 | 1,313,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 1,030,000,000 | 880,000,000 | 830,000,000 | 830,000,000 |
| 1123001600 Kenya Broadcasting Corporation (KBC) | | | | |
| Net Expenditure Head.....KShs | 1,030,000,000 | 880,000,000 | 830,000,000 | 830,000,000 |
| 1123001700 Media Complaints Commission. | | | | |
| 1123001701 Media Complaints Commission | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1123001700 Media Complaints Commission | | | | |
| Net Expenditure Head.....KShs | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1123001900 Office of the Government Spokesperson. | | | | |
| 1123001901 Office of the Government Spokesperson - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,011,600 | 5,747,840 | 3,860,273 | 3,976,080 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,116,000 | 1,479,000 | 1,523,370 | 1,569,069 |
| 2210200 Communication, Supplies and Services | 1,715,865 | 1,715,865 | 1,887,452 | 1,962,005 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 18,220,739 | 30,965,315 | 18,511,846 | 23,923,035 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,615,826 | 1,615,826 | 2,377,409 | 1,947,617 |
| 2210500 Printing , Advertising and Information Supplies and Services | 103,898,950 | 73,298,950 | 84,704,504 | 67,150,726 |
| 2210700 Training Expenses | 2,586,908 | 2,286,908 | 2,895,599 | 3,008,000 |
| 2210800 Hospitality Supplies and Services | 14,421,042 | 23,514,147 | 26,963,146 | 26,702,293 |
| 2211100 Office and General Supplies and Services | 897,193 | 939,799 | 1,039,799 | 1,076,921 |
| 2211200 Fuel Oil and Lubricants | 3,064,288 | 3,370,717 | 3,420,717 | 3,553,860 |
| 2211300 Other Operating Expenses | 7,836,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,198,416 | 3,998,416 | 3,568,258 | 3,597,512 |
| 2220200 Routine Maintenance - Other Assets | 728,000 | 764,400 | 1,000,800 | 1,054,454 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 14,100,000 | 8,150,000 | 8,150,000 | 8,150,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,156,500 | 3,182,100 | 3,498,350 | 3,663,801 |
| Gross Expenditure..... KShs. | 179,567,327 | 167,029,283 | 169,401,523 | 157,335,373 |
| Net Expenditure.. Sub-Head..... KShs. | 179,567,327 | 167,029,283 | 169,401,523 | 157,335,373 |
| 1123001900 Office of the Government Spokesperson | | | | |
| Net Expenditure Head.....KShs | 179,567,327 | 167,029,283 | 169,401,523 | 157,335,373 |
| 1123002000 Film Production Department - HQ. | | | | |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1123002001 Film Production Department - HQ | | | | |
| 2110100 Basic Salaries - Permanent Employees | 19,192,680 | 26,131,847 | 21,714,300 | 18,365,732 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,219,250 | 5,301,000 | 12,670,030 | 10,050,129 |
| 2210100 Utilities Supplies and Services | 670,264 | 737,290 | 1,572,884 | 2,961,155 |
| 2210200 Communication, Supplies and Services | 328,455 | 423,890 | 1,556,974 | 2,576,402 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 360,801 | 1,116,485 | 1,703,958 | 3,786,169 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 224,405 | 246,846 | 783,872 | 4,628,034 |
| 2210500 Printing , Advertising and Information Supplies and Services | 529,865 | 1,017,114 | 1,788,681 | 2,117,294 |
| 2210700 Training Expenses | 388,020 | 494,149 | 1,028,272 | 1,038,990 |
| 2210800 Hospitality Supplies and Services | 513,676 | 1,378,653 | 664,830 | 813,431 |
| 2211000 Specialised Materials and Supplies | 6,368,462 | 5,480,777 | 4,556,105 | 2,884,296 |
| 2211100 Office and General Supplies and Services | 965,484 | 1,062,033 | 1,221,337 | 1,364,374 |
| 2211200 Fuel Oil and Lubricants | 237,750 | 861,000 | 925,754 | 901,997 |
| 2211300 Other Operating Expenses | 436,872 | 580,559 | 552,643 | 598,866 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 238,469 | 683,386 | 900,000 | 656,000 |
| 2220200 Routine Maintenance - Other Assets | 682,160 | 750,376 | 825,056 | 972,056 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 500,000 | 1,500,000 | 1,350,000 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 475,264 | 222,790 | 601,209 | 646,946 |
| Gross Expenditure..... KShs. | 43,831,877 | 46,988,195 | 54,565,905 | 55,711,871 |
| Net Expenditure.. Sub-Head..... KShs. | 43,831,877 | 46,988,195 | 54,565,905 | 55,711,871 |
| 1123002000 Film Production Department - HQ | | | | |
| Net Expenditure Head.....KShs | 43,831,877 | 46,988,195 | 54,565,905 | 55,711,871 |
| 1123002100 Film Production Department - Field. | | | | |
| 1123002101 Film Production Department - Field | | | | |
| 2110100 Basic Salaries - Permanent Employees | 11,441,040 | 6,083,542 | 11,879,547 | 4,245,393 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,514,408 | 7,572,344 | 8,075,447 | 5,049,813 |
| 2210100 Utilities Supplies and Services | 1,304,000 | 1,534,400 | 1,721,311 | 1,808,302 |
| 2210200 Communication, Supplies and Services | 252,700 | 635,908 | 427,970 | 432,978 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 765,000 | 2,209,625 | 1,391,500 | 1,401,868 |
| 2210500 Printing , Advertising and Information Supplies and Services | 490,000 | 1,727,750 | 1,167,689 | 1,335,907 |
| 2210600 Rentals of Produced Assets | 1,960,000 | 448,500 | 360,000 | 372,400 |
| 2210800 Hospitality Supplies and Services | 168,275 | 1,290,275 | 185,103 | 193,432 |
| 2211000 Specialised Materials and Supplies | 1,890,769 | 3,404,846 | 3,413,030 | 3,452,617 |
| 2211100 Office and General Supplies and Services | 329,167 | 1,343,126 | 398,292 | 416,214 |
| 2211200 Fuel Oil and Lubricants | 284,000 | 1,212,400 | 1,343,640 | 1,309,104 |
| 2211300 Other Operating Expenses | 2,761,572 | 3,207,370 | 3,219,902 | 3,246,048 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 384,000 | 922,400 | 2,264,640 | 2,195,549 |
| 2220200 Routine Maintenance - Other Assets | 883,200 | 1,657,280 | 1,068,672 | 1,116,762 |
| 3110300 Refurbishment of Buildings | 150,000 | 247,500 | 181,500 | 189,668 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000 | 625,000 | 605,000 | 632,225 |
| Gross Expenditure..... KShs. | 27,078,131 | 34,122,266 | 37,703,243 | 27,398,280 |
| Net Expenditure.. Sub-Head..... KShs. | 27,078,131 | 34,122,266 | 37,703,243 | 27,398,280 |
| 1123002100 Film Production Department - Field | | | | |
| Net Expenditure Head.....KShs | 27,078,131 | 34,122,266 | 37,703,243 | 27,398,280 |
| 1123002200 Kenya Film School. | | | | |
| 1123002201 Kenya Film School | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 77,210,000 | 77,000,000 | 77,000,000 | 77,000,000 |
| Gross Expenditure..... KShs. | 77,210,000 | 77,000,000 | 77,000,000 | 77,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 75,210,000 | 75,000,000 | 75,000,000 | 75,000,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1123002200 Kenya Film School | | | | |
| Net Expenditure Head.....KShs | 75,210,000 | 75,000,000 | 75,000,000 | 75,000,000 |
| 1123002300 Kenya Film Classification Board. | | | | |
| 1123002301 Kenya Film Classification Board - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 546,000,000 | 446,800,000 | 432,200,000 | 432,200,000 |
| Gross Expenditure..... KShs. | 546,000,000 | 446,800,000 | 432,200,000 | 432,200,000 |
| Appropriations in Aid | | | | |
| 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act | 46,000,000 | 46,000,000 | 46,000,000 | 46,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 500,000,000 | 400,800,000 | 386,200,000 | 386,200,000 |
| 1123002300 Kenya Film Classification Board | | | | |
| Net Expenditure Head.....KShs | 500,000,000 | 400,800,000 | 386,200,000 | 386,200,000 |
| 1123002400 Kenya Film Commission. | | | | |
| 1123002401 Kenya Film Commission - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 312,000,000 | 312,000,000 | 312,000,000 | 312,000,000 |
| Gross Expenditure..... KShs. | 312,000,000 | 312,000,000 | 312,000,000 | 312,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 312,000,000 | 312,000,000 | 312,000,000 | 312,000,000 |
| 1123002402 African Audio-Visual Cinema Secretariat | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | - | 50,000,000 | 30,000,000 | 30,000,000 |
| Gross Expenditure..... KShs. | - | 50,000,000 | 30,000,000 | 30,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | 50,000,000 | 30,000,000 | 30,000,000 |
| 1123002400 Kenya Film Commission | | | | |
| Net Expenditure Head.....KShs | 312,000,000 | 362,000,000 | 342,000,000 | 342,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & TelecommunicationsKShs. | 4,981,189,992 | 4,022,100,000 | 3,927,200,000 | 4,004,200,000 |

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,401,550,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1132000100 General Administration and Planning Services | 183,147,107 | 217,674,564 | 400,000 | 217,274,564 | 188,186,866 | 197,560,743 |
| 1132000200 Kenya Academy of Sports | 75,400,000 | 251,400,000 | - | 251,400,000 | 132,590,000 | 150,750,000 |
| 1132000300 Department of Sports | 101,718,294 | 95,536,726 | - | 95,536,726 | 102,409,907 | 106,714,524 |
| 1132000500 Sports Kenya | 206,500,000 | 337,500,000 | 131,000,000 | 206,500,000 | 337,500,000 | 337,500,000 |
| 1132000600 Finance Unit | 25,964,243 | 36,718,560 | - | 36,718,560 | 36,586,531 | 37,906,163 |
| 1132000700 Anti-Doping Agency of Kenya | 285,380,000 | 295,380,000 | 10,000,000 | 285,380,000 | 295,380,000 | 295,380,000 |
| 1132000900 Sports,Arts and Social Development Fund | 257,440,000 | 257,440,000 | - | 257,440,000 | 257,440,000 | 257,440,000 |
| 1132001000 Central Planning and Project Monitoring Unit (CPPMU) | 7,479,008 | 19,610,651 | - | 19,610,651 | 19,795,403 | 17,139,997 |
| 1132001100 Sports Registrar | 22,736,121 | 31,689,499 | - | 31,689,499 | 37,431,293 | 42,578,573 |

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,401,550,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| TOTAL FOR VOTE R1132 State Department for Sports | 1,165,764,773 | 1,542,950,000 | 141,400,000 | 1,401,550,000 | 1,407,320,000 | 1,442,970,000 |

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1132000100 General Administration and Planning Services. | | | | |
| 1132000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 46,740,651 | 49,491,260 | 50,991,260 | 53,142,660 |
| 2110200 Basic Wages - Temporary Employees | 7,296,968 | 3,888,605 | 3,888,605 | 3,888,605 |
| 2110300 Personal Allowance - Paid as Part of Salary | 43,702,847 | 41,538,847 | 43,600,143 | 44,040,047 |
| 2210200 Communication, Supplies and Services | 2,275,069 | 2,536,086 | 3,187,890 | 3,432,083 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,491,669 | 4,660,439 | 4,893,461 | 5,268,300 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,594,902 | 3,461,654 | 3,634,736 | 3,913,157 |
| 2210500 Printing , Advertising and Information Supplies and Services | 30,268 | 50,539 | 53,066 | 57,131 |
| 2210600 Rentals of Produced Assets | 33,023,198 | 33,523,198 | 34,674,358 | 37,330,414 |
| 2210700 Training Expenses | 986,258 | 1,619,139 | 1,700,095 | 1,830,333 |
| 2210800 Hospitality Supplies and Services | 4,284,133 | 5,988,069 | 6,287,472 | 6,769,093 |
| 2211000 Specialised Materials and Supplies | 1,808,998 | 1,808,998 | 1,899,448 | 2,044,945 |
| 2211100 Office and General Supplies and Services | 3,966,883 | 7,249,766 | 7,612,254 | 8,195,353 |
| 2211200 Fuel Oil and Lubricants | 3,049,505 | 5,795,611 | 6,085,392 | 6,551,533 |
| 2211300 Other Operating Expenses | 5,392,695 | 6,730,965 | 7,067,513 | 7,608,865 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,289,973 | 3,289,973 | 3,454,472 | 3,719,084 |
| 2220200 Routine Maintenance - Other Assets | 3,537,984 | 3,570,902 | 3,937,662 | 4,150,322 |
| 2710100 Government Pension and Retirement Benefits | 17,026,276 | 41,120,639 | 3,801,671 | 4,092,879 |
| Gross Expenditure..... KShs. | 182,498,277 | 216,324,690 | 186,769,498 | 196,034,804 |
| Appropriations in Aid | | | | |
| 1420600 Receipts from Sale of Incidental Goods | 400,000 | 400,000 | 400,000 | 400,000 |
| Net Expenditure.. Sub-Head..... KShs. | 182,098,277 | 215,924,690 | 186,369,498 | 195,634,804 |
| 1132000102 Aids Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 58,614 | 82,028 | 86,129 | 92,727 |
| 2210700 Training Expenses | 16,077 | 32,154 | 33,762 | 36,348 |

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 363,280 | 363,280 | 381,444 | 410,663 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 100,000 | 100,000 | 105,000 | 113,043 |
| Gross Expenditure..... KShs. | 537,971 | 577,462 | 606,335 | 652,781 |
| Net Expenditure.. Sub-Head..... KShs. | 537,971 | 577,462 | 606,335 | 652,781 |
| 1132000103 Information Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | 28,775 | 57,550 | 60,428 | 65,056 |
| 2211100 Office and General Supplies and Services | 249,778 | 482,556 | 506,684 | 545,496 |
| 2220200 Routine Maintenance - Other Assets | 232,306 | 232,306 | 243,921 | 262,606 |
| Gross Expenditure..... KShs. | 510,859 | 772,412 | 811,033 | 873,158 |
| Net Expenditure.. Sub-Head..... KShs. | 510,859 | 772,412 | 811,033 | 873,158 |
| 1132000100 General Administration and Planning Services | | | | |
| Net Expenditure Head.....KShs | 183,147,107 | 217,274,564 | 187,786,866 | 197,160,743 |
| 1132000200 Kenya Academy of Sports. | | | | |
| 1132000201 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 75,400,000 | 251,400,000 | 132,590,000 | 150,750,000 |
| Gross Expenditure..... KShs. | 75,400,000 | 251,400,000 | 132,590,000 | 150,750,000 |
| Net Expenditure.. Sub-Head..... KShs. | 75,400,000 | 251,400,000 | 132,590,000 | 150,750,000 |
| 1132000200 Kenya Academy of Sports | | | | |
| Net Expenditure Head.....KShs | 75,400,000 | 251,400,000 | 132,590,000 | 150,750,000 |
| 1132000300 Department of Sports. | | | | |
| 1132000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 49,090,664 | 52,525,881 | 58,525,872 | 61,525,872 |
| 2110300 Personal Allowance - Paid as Part of Salary | 30,655,000 | 19,627,000 | 19,627,000 | 19,627,000 |
| 2210100 Utilities Supplies and Services | 100,494 | 100,494 | 105,518 | 113,602 |
| 2210200 Communication, Supplies and Services | 89,299 | 148,601 | 156,031 | 167,983 |

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,729,512 | 3,664,031 | 3,847,233 | 4,141,930 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 58,432 | 99,960 | 104,957 | 112,997 |
| 2210500 Printing , Advertising and Information Supplies and Services | 48,184 | 82,469 | 86,592 | 93,225 |
| 2210600 Rentals of Produced Assets | 9,626,554 | 9,626,854 | 10,108,197 | 10,882,485 |
| 2210700 Training Expenses | 37,150 | 74,301 | 78,017 | 83,991 |
| 2210800 Hospitality Supplies and Services | 137,260 | 254,523 | 267,248 | 287,721 |
| 2211000 Specialised Materials and Supplies | 1,071,813 | 1,057,813 | 1,110,704 | 1,195,783 |
| 2211100 Office and General Supplies and Services | 118,958 | 237,916 | 249,811 | 268,947 |
| 2211200 Fuel Oil and Lubricants | 81,909 | 163,818 | 172,009 | 185,185 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,631,896 | 1,631,896 | 1,713,491 | 1,844,744 |
| 2220200 Routine Maintenance - Other Assets | 321,169 | 321,169 | 337,227 | 263,059 |
| Gross Expenditure..... KShs. | 95,798,294 | 89,616,726 | 96,489,907 | 100,794,524 |
| Net Expenditure.. Sub-Head..... KShs. | 95,798,294 | 89,616,726 | 96,489,907 | 100,794,524 |
| 1132000306 Kenya National Sports Council | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 5,920,000 | 5,920,000 | 5,920,000 | 5,920,000 |
| Gross Expenditure..... KShs. | 5,920,000 | 5,920,000 | 5,920,000 | 5,920,000 |
| Net Expenditure.. Sub-Head..... KShs. | 5,920,000 | 5,920,000 | 5,920,000 | 5,920,000 |
| 1132000300 Department of Sports | | | | |
| Net Expenditure Head.....KShs | 101,718,294 | 95,536,726 | 102,409,907 | 106,714,524 |
| 1132000500 Sports Kenya. | | | | |
| 1132000501 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 337,500,000 | 337,500,000 | 337,500,000 | 337,500,000 |
| Gross Expenditure..... KShs. | 337,500,000 | 337,500,000 | 337,500,000 | 337,500,000 |
| Appropriations in Aid | | | | |
| 1410500 Other Property Income | 131,000,000 | 131,000,000 | 131,000,000 | 131,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 206,500,000 | 206,500,000 | 206,500,000 | 206,500,000 |

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1132000500 Sports Kenya | | | | |
| Net Expenditure Head.....KShs | 206,500,000 | 206,500,000 | 206,500,000 | 206,500,000 |
| 1132000600 Finance Unit. | | | | |
| 1132000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 16,915,240 | 22,323,840 | 22,323,840 | 22,323,840 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,612,228 | 10,777,428 | 10,653,228 | 11,493,228 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 778,232 | 1,045,965 | 1,098,264 | 1,182,390 |
| 2210700 Training Expenses | 296,998 | 593,999 | 623,700 | 671,474 |
| 2210800 Hospitality Supplies and Services | 103,702 | 176,404 | 185,224 | 199,412 |
| 2211000 Specialised Materials and Supplies | 714,763 | 714,763 | 750,501 | 807,990 |
| 2211100 Office and General Supplies and Services | 543,080 | 1,086,161 | 951,774 | 1,227,829 |
| Gross Expenditure..... KShs. | 25,964,243 | 36,718,560 | 36,586,531 | 37,906,163 |
| Net Expenditure.. Sub-Head..... KShs. | 25,964,243 | 36,718,560 | 36,586,531 | 37,906,163 |
| 1132000600 Finance Unit | | | | |
| Net Expenditure Head.....KShs | 25,964,243 | 36,718,560 | 36,586,531 | 37,906,163 |
| 1132000700 Anti-Doping Agency of Kenya. | | | | |
| 1132000701 Anti-Doping Agency of Kenya | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 295,380,000 | 295,380,000 | 295,380,000 | 295,380,000 |
| Gross Expenditure..... KShs. | 295,380,000 | 295,380,000 | 295,380,000 | 295,380,000 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 285,380,000 | 285,380,000 | 285,380,000 | 285,380,000 |
| 1132000700 Anti-Doping Agency of Kenya | | | | |
| Net Expenditure Head.....KShs | 285,380,000 | 285,380,000 | 285,380,000 | 285,380,000 |
| 1132000900 Sports,Arts and Social Development Fund. | | | | |

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1132000902 Sports, Arts & Social Development Fund Secretariat | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 257,440,000 | 257,440,000 | 257,440,000 | 257,440,000 |
| Gross Expenditure..... KShs. | 257,440,000 | 257,440,000 | 257,440,000 | 257,440,000 |
| Net Expenditure.. Sub-Head..... KShs. | 257,440,000 | 257,440,000 | 257,440,000 | 257,440,000 |
| 1132000900 Sports,Arts and Social Development Fund | | | | |
| Net Expenditure Head.....KShs | 257,440,000 | 257,440,000 | 257,440,000 | 257,440,000 |
| 1132001000 Central Planning and Project Monitoring Unit (CPPMU). | | | | |
| 1132001001 Central Planning and Project Monitoring Unit (CPPMU) | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,586,485 | 11,199,600 | 11,199,600 | 8,247,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,680,000 | 4,716,000 | 4,716,000 | 4,716,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,301,732 | 1,937,466 | 2,034,339 | 2,190,170 |
| 2210700 Training Expenses | 557,737 | 1,115,475 | 1,171,249 | 1,260,967 |
| 2210800 Hospitality Supplies and Services | 269,863 | 475,727 | 499,513 | 537,776 |
| 2211300 Other Operating Expenses | 83,191 | 166,383 | 174,702 | 188,084 |
| Gross Expenditure..... KShs. | 7,479,008 | 19,610,651 | 19,795,403 | 17,139,997 |
| Net Expenditure.. Sub-Head..... KShs. | 7,479,008 | 19,610,651 | 19,795,403 | 17,139,997 |
| 1132001000 Central Planning and Project Monitoring Unit (CPPMU) | | | | |
| Net Expenditure Head.....KShs | 7,479,008 | 19,610,651 | 19,795,403 | 17,139,997 |
| 1132001100 Sports Registrar. | | | | |
| 1132001101 Sports Registrar | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,865,280 | 10,239,539 | 15,082,452 | 18,783,748 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,749,000 | 3,472,000 | 3,472,000 | 3,472,000 |
| 2210200 Communication, Supplies and Services | 43,421 | 68,399 | 71,819 | 77,320 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,449,862 | 3,856,185 | 4,048,994 | 4,359,147 |

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 32,717 | 63,335 | 66,485 | 71,596 |
| 2210600 Rentals of Produced Assets | 7,400,744 | 7,400,744 | 7,770,781 | 8,366,023 |
| 2210700 Training Expenses | 29,583 | 59,167 | 62,125 | 66,885 |
| 2210800 Hospitality Supplies and Services | 1,147,658 | 1,589,217 | 1,668,677 | 1,796,499 |
| 2211000 Specialised Materials and Supplies | 1,987,239 | 1,987,239 | 2,086,601 | 2,246,434 |
| 2211100 Office and General Supplies and Services | 83,790 | 167,582 | 175,962 | 189,439 |
| 2211200 Fuel Oil and Lubricants | 678,407 | 1,356,814 | 1,424,655 | 1,533,783 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 933,874 | 933,874 | 980,568 | 1,055,679 |
| 2220200 Routine Maintenance - Other Assets | 116,404 | 116,404 | 122,224 | 131,587 |
| 3111000 Purchase of Office Furniture and General Equipment | 160,858 | 321,716 | 337,802 | 363,677 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 57,284 | 57,284 | 60,148 | 64,756 |
| Gross Expenditure..... KShs. | 22,736,121 | 31,689,499 | 37,431,293 | 42,578,573 |
| Net Expenditure.. Sub-Head..... KShs. | 22,736,121 | 31,689,499 | 37,431,293 | 42,578,573 |
| 1132001100 Sports Registrar | | | | |
| Net Expenditure Head.....KShs | 22,736,121 | 31,689,499 | 37,431,293 | 42,578,573 |
| TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for SportsKShs. | 1,165,764,773 | 1,401,550,000 | 1,265,920,000 | 1,301,570,000 |

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

(KShs 2,728,224,547)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1134000400 National Archives | 66,883,201 | 72,271,118 | 2,000,000 | 70,271,118 | 74,564,171 | 75,248,734 |
| 1134000500 National Archives Field | 42,899,497 | 43,765,520 | - | 43,765,520 | 45,506,806 | 46,716,370 |
| 1134000600 Museums Headquarters and Regional Museums | 1,508,010,000 | 1,684,010,000 | 300,000,000 | 1,384,010,000 | 1,546,680,000 | 1,551,149,000 |
| 1134000700 Permanent Presidential Commission On Music | 49,116,655 | 51,266,839 | 500,000 | 50,766,839 | 53,432,400 | 56,111,261 |
| 1134000800 Headquarters Cultural Services | 106,011,234 | 149,945,044 | - | 149,945,044 | 152,584,459 | 159,781,568 |
| 1134000900 Kenya Cultural Centre | 77,800,000 | 91,000,000 | 42,000,000 | 49,000,000 | 91,000,000 | 95,900,000 |
| 1134001000 Kenya National Library Service | 646,810,000 | 766,010,000 | 81,689,820 | 684,320,180 | 776,010,000 | 807,211,000 |
| 1134001100 Library Services | 27,924,314 | 27,709,005 | - | 27,709,005 | 27,751,028 | 30,939,968 |
| 1134001200 Department of Arts | 13,254,898 | 14,821,908 | - | 14,821,908 | 15,310,024 | 16,888,718 |

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

(KShs 2,728,224,547)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1134001300 Department of Records | 13,223,776 | 18,276,563 | - | 18,276,563 | 16,762,110 | 18,122,660 |
| 1134001400 Headquarters Administrative Services (Arts & Culture) | 147,281,796 | 148,836,731 | - | 148,836,731 | 131,826,310 | 137,401,223 |
| 1134001500 Financial Management Services | 17,682,982 | 26,106,240 | - | 26,106,240 | 22,607,865 | 24,269,390 |
| 1134001600 Central Planning & Project Management Unit | 13,186,280 | 15,623,317 | - | 15,623,317 | 15,403,950 | 19,188,100 |
| 1134001800 Ushanga Initiative | 41,908,050 | 44,772,082 | - | 44,772,082 | 44,030,697 | 45,811,828 |
| TOTAL FOR VOTE R1134 State Department for Culture and Heritage | 2,771,992,683 | 3,154,414,367 | 426,189,820 | 2,728,224,547 | 3,013,469,820 | 3,084,739,820 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1134000400 National Archives. | | | | |
| 1134000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 27,818,634 | 28,005,634 | 29,490,277 | 29,683,988 |
| 2110200 Basic Wages - Temporary Employees | 7,600,147 | 7,600,147 | 7,600,147 | 7,600,147 |
| 2110300 Personal Allowance - Paid as Part of Salary | 16,862,829 | 15,693,679 | 15,793,679 | 15,693,679 |
| 2210100 Utilities Supplies and Services | 2,197,200 | 2,497,200 | 2,522,040 | 2,592,116 |
| 2210200 Communication, Supplies and Services | 355,245 | 533,490 | 526,555 | 538,415 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,400,800 | 1,700,800 | 1,692,590 | 1,786,109 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,059,629 | 1,783,200 | 1,562,618 | 1,679,617 |
| 2210500 Printing , Advertising and Information Supplies and Services | 127,512 | 147,512 | 145,855 | 155,277 |
| 2210700 Training Expenses | 185,400 | 480,072 | 476,431 | 497,129 |
| 2210800 Hospitality Supplies and Services | 541,735 | 911,386 | 1,000,370 | 1,064,058 |
| 2211000 Specialised Materials and Supplies | 2,676,000 | 4,526,000 | 5,349,050 | 5,352,540 |
| 2211100 Office and General Supplies and Services | 438,710 | 626,420 | 629,790 | 664,570 |
| 2211200 Fuel Oil and Lubricants | 349,478 | 449,696 | 443,851 | 477,083 |
| 2211300 Other Operating Expenses | 4,489,562 | 4,589,562 | 4,614,040 | 4,693,453 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 309,120 | 309,120 | 305,102 | 327,946 |
| 2220200 Routine Maintenance - Other Assets | 2,471,200 | 2,417,200 | 2,411,776 | 2,442,607 |
| Gross Expenditure..... KShs. | 68,883,201 | 72,271,118 | 74,564,171 | 75,248,734 |
| Appropriations in Aid | | | | |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 66,883,201 | 70,271,118 | 72,564,171 | 73,248,734 |
| 1134000400 National Archives | | | | |
| Net Expenditure Head.....KShs | 66,883,201 | 70,271,118 | 72,564,171 | 73,248,734 |
| 1134000500 National Archives Field. | | | | |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1134000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,583,960 | 14,270,960 | 15,264,481 | 15,556,413 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,856,848 | 6,257,200 | 6,954,200 | 6,954,200 |
| 2210100 Utilities Supplies and Services | 1,013,600 | 1,013,600 | 1,044,020 | 1,106,648 |
| 2210200 Communication, Supplies and Services | 534,940 | 1,069,880 | 1,109,843 | 1,168,095 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,199,600 | 2,399,900 | 2,419,671 | 2,501,523 |
| 2210500 Printing , Advertising and Information Supplies and Services | 310,800 | 360,800 | 360,929 | 379,332 |
| 2210600 Rentals of Produced Assets | 11,361,443 | 11,361,443 | 11,361,443 | 11,361,443 |
| 2210700 Training Expenses | 37,837 | 271,500 | 287,524 | 352,654 |
| 2210800 Hospitality Supplies and Services | 1,053,701 | 1,053,701 | 1,020,205 | 1,150,431 |
| 2211000 Specialised Materials and Supplies | 2,503,200 | 2,544,200 | 2,540,802 | 2,732,993 |
| 2211100 Office and General Supplies and Services | 243,200 | 486,400 | 470,951 | 531,051 |
| 2211200 Fuel Oil and Lubricants | 392,768 | 785,536 | 760,561 | 857,648 |
| 2211300 Other Operating Expenses | 1,407,600 | 1,490,400 | 1,524,890 | 1,627,219 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 | 400,000 | 387,286 | 436,720 |
| Gross Expenditure..... KShs. | 42,899,497 | 43,765,520 | 45,506,806 | 46,716,370 |
| Net Expenditure.. Sub-Head..... KShs. | 42,899,497 | 43,765,520 | 45,506,806 | 46,716,370 |
| 1134000500 National Archives Field | | | | |
| Net Expenditure Head.....KShs | 42,899,497 | 43,765,520 | 45,506,806 | 46,716,370 |
| 1134000600 Museums Headquarters and Regional Museums. | | | | |
| 1134000601 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,204,010,000 | 1,460,010,000 | 1,382,680,000 | 1,387,149,000 |
| 2640400 Other Current Transfers, Grants and Subsidies | 300,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 1,504,010,000 | 1,460,010,000 | 1,382,680,000 | 1,387,149,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 160,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 1,344,010,000 | 1,160,010,000 | 1,082,680,000 | 1,087,149,000 |
| 1134000602 Institute of Primate Research | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 63,800,000 | 63,800,000 | 63,800,000 | 63,800,000 |
| Gross Expenditure..... KShs. | 63,800,000 | 63,800,000 | 63,800,000 | 63,800,000 |
| Net Expenditure.. Sub-Head..... KShs. | 63,800,000 | 63,800,000 | 63,800,000 | 63,800,000 |
| 1134000603 Natural Products Industry | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 100,200,000 | 160,200,000 | 100,200,000 | 100,200,000 |
| Gross Expenditure..... KShs. | 100,200,000 | 160,200,000 | 100,200,000 | 100,200,000 |
| Net Expenditure.. Sub-Head..... KShs. | 100,200,000 | 160,200,000 | 100,200,000 | 100,200,000 |
| 1134000600 Museums Headquarters and Regional Museums | | | | |
| Net Expenditure Head.....KShs | 1,508,010,000 | 1,384,010,000 | 1,246,680,000 | 1,251,149,000 |
| 1134000700 Permanent Presidential Commission On Music. | | | | |
| 1134000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,817,948 | 14,117,948 | 14,922,508 | 15,340,186 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,946,059 | 7,575,000 | 7,941,784 | 8,281,400 |
| 2210100 Utilities Supplies and Services | 1,748,000 | 1,748,000 | 1,643,120 | 1,800,440 |
| 2210200 Communication, Supplies and Services | 299,392 | 441,784 | 415,277 | 455,037 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,145,184 | 7,959,184 | 8,584,471 | 8,959,540 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 115,000 | 563,000 | 670,220 | 634,390 |
| 2210500 Printing , Advertising and Information Supplies and Services | 106,400 | 384,298 | 361,240 | 395,827 |
| 2210700 Training Expenses | 357,244 | 276,000 | 499,440 | 324,280 |
| 2210800 Hospitality Supplies and Services | 5,018,100 | 4,334,000 | 4,355,360 | 4,468,320 |
| 2211000 Specialised Materials and Supplies | 5,889,486 | 6,519,487 | 6,128,318 | 6,715,072 |
| 2211100 Office and General Supplies and Services | 548,140 | 732,320 | 688,381 | 754,290 |
| 2211200 Fuel Oil and Lubricants | 592,064 | 424,400 | 992,936 | 796,132 |
| 2211300 Other Operating Expenses | 2,808,000 | 2,208,000 | 2,239,520 | 2,892,240 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 | 1,002,000 | 1,052,000 | 1,064,000 |
| 2220200 Routine Maintenance - Other Assets | 609,600 | 809,600 | 809,032 | 851,160 |
| 3111000 Purchase of Office Furniture and General Equipment | 157,000 | 210,000 | 197,400 | 216,300 |
| Gross Expenditure..... KShs. | 47,957,617 | 49,305,021 | 51,501,007 | 53,948,614 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 500,000 | 500,000 | 500,000 | 500,000 |
| Net Expenditure.. Sub-Head..... KShs. | 47,457,617 | 48,805,021 | 51,001,007 | 53,448,614 |
| 1134000702 Music and Dance Talent Development | | | | |
| 2210200 Communication, Supplies and Services | 28,980 | 57,960 | 54,482 | 59,699 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 372,600 | 372,600 | 350,244 | 383,778 |
| 2210700 Training Expenses | 326,500 | 496,800 | 466,992 | 511,704 |
| 2210800 Hospitality Supplies and Services | 162,288 | 162,288 | 152,551 | 167,157 |
| 2211200 Fuel Oil and Lubricants | 134,475 | 180,000 | 169,200 | 185,400 |
| Gross Expenditure..... KShs. | 1,024,843 | 1,269,648 | 1,193,469 | 1,307,738 |
| Net Expenditure.. Sub-Head..... KShs. | 1,024,843 | 1,269,648 | 1,193,469 | 1,307,738 |
| 1134000703 Documentation and Research of Kenyan Music | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 355,680 | 355,680 | 421,624 | 508,324 |
| 2210700 Training Expenses | 94,975 | 152,950 | 143,773 | 157,539 |
| 2210800 Hospitality Supplies and Services | 183,540 | 183,540 | 172,527 | 189,046 |
| Gross Expenditure..... KShs. | 634,195 | 692,170 | 737,924 | 854,909 |
| Net Expenditure.. Sub-Head..... KShs. | 634,195 | 692,170 | 737,924 | 854,909 |
| 1134000700 Permanent Presidential Commission On Music | | | | |
| Net Expenditure Head.....KShs | 49,116,655 | 50,766,839 | 52,932,400 | 55,611,261 |
| 1134000800 Headquarters Cultural Services. | | | | |
| 1134000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 22,428,960 | 22,428,960 | 22,865,354 | 22,921,314 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 11,191,000 | 10,741,000 | 11,711,000 | 12,653,384 |
| 2210100 Utilities Supplies and Services | - | 184,000 | 184,000 | 189,520 |
| 2210200 Communication, Supplies and Services | 188,344 | 256,690 | 241,288 | 264,391 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,822,006 | 3,521,772 | 2,678,686 | 2,850,316 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,947,259 | 3,336,000 | 3,024,840 | 3,366,580 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,122,015 | 2,244,195 | 2,052,204 | 2,248,691 |
| 2210600 Rentals of Produced Assets | 10,600,000 | 10,600,000 | 10,600,000 | 10,600,000 |
| 2210700 Training Expenses | 258,500 | 646,000 | 494,300 | 755,350 |
| 2210800 Hospitality Supplies and Services | 13,802,678 | 13,251,854 | 11,949,742 | 12,478,904 |
| 2211000 Specialised Materials and Supplies | 1,561,138 | 1,782,318 | 1,675,379 | 1,835,788 |
| 2211100 Office and General Supplies and Services | 559,120 | 979,640 | 918,041 | 1,002,849 |
| 2211200 Fuel Oil and Lubricants | 169,046 | 428,608 | 414,892 | 435,466 |
| 2211300 Other Operating Expenses | 881,808 | 881,808 | 981,200 | 908,262 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 220,800 | 220,800 | 207,552 | 227,424 |
| 2220200 Routine Maintenance - Other Assets | 240,049 | 290,049 | 272,646 | 298,751 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 153,000 | 158,000 | 200,000 |
| Gross Expenditure..... KShs. | 68,992,723 | 71,946,694 | 70,429,124 | 73,236,990 |
| Net Expenditure.. Sub-Head..... KShs. | 68,992,723 | 71,946,694 | 70,429,124 | 73,236,990 |
| 1134000803 Languages and Oral Tradition | | | | |
| 2210200 Communication, Supplies and Services | 115,916 | 159,833 | 150,243 | 164,628 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 855,570 | 855,570 | 804,237 | 881,238 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,853,321 | 2,603,321 | 2,492,121 | 2,658,921 |
| 2210700 Training Expenses | 155,600 | 207,575 | 195,120 | 213,802 |
| 2210800 Hospitality Supplies and Services | 406,847 | 507,016 | 562,436 | 600,053 |
| 2211000 Specialised Materials and Supplies | 105,864 | 105,864 | 99,513 | 109,040 |
| 2211100 Office and General Supplies and Services | 225,841 | 551,683 | 424,582 | 565,233 |
| 2211200 Fuel Oil and Lubricants | 242,919 | 332,120 | 312,193 | 342,084 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 229,596 | 229,596 | 215,820 | 236,484 |
| Gross Expenditure..... KShs. | 4,191,474 | 5,552,578 | 5,256,265 | 5,771,483 |
| Net Expenditure.. Sub-Head..... KShs. | 4,191,474 | 5,552,578 | 5,256,265 | 5,771,483 |
| 1134000806 Heroes Council | | | | |
| 2110300 Personal Allowance - Paid as Part of Salary | 640,000 | - | - | - |
| 2210200 Communication, Supplies and Services | 810,810 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,618,310 | - | - | - |
| 2210800 Hospitality Supplies and Services | 4,489,214 | - | - | - |
| 2211100 Office and General Supplies and Services | 1,028,200 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 1,119,965 | - | - | - |
| 2211300 Other Operating Expenses | 443,170 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,024,000 | - | - | - |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 9,693,196 | 62,081,220 | 67,081,220 | 70,081,220 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,760,400 | - | - | - |
| Gross Expenditure..... KShs. | 24,627,265 | 62,081,220 | 67,081,220 | 70,081,220 |
| Net Expenditure.. Sub-Head..... KShs. | 24,627,265 | 62,081,220 | 67,081,220 | 70,081,220 |
| 1134000807 Kiswahili Council | | | | |
| 2210200 Communication, Supplies and Services | 591,850 | 917,700 | 862,638 | 945,231 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,302,800 | 2,453,800 | 2,317,792 | 2,521,804 |
| 2210500 Printing , Advertising and Information Supplies and Services | 798,000 | 789,000 | 741,660 | 821,940 |
| 2210800 Hospitality Supplies and Services | 1,729,000 | 2,129,052 | 2,177,260 | 2,280,870 |
| 2211100 Office and General Supplies and Services | 702,500 | 1,140,000 | 1,071,600 | 1,174,200 |
| 2211200 Fuel Oil and Lubricants | 565,122 | 760,000 | 714,400 | 782,800 |
| 2211300 Other Operating Expenses | 399,000 | 532,000 | 500,080 | 547,960 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 380,000 | 380,000 | 357,200 | 391,400 |
| 3111000 Purchase of Office Furniture and General Equipment | 731,500 | 1,263,000 | 1,075,220 | 1,225,670 |
| Gross Expenditure..... KShs. | 8,199,772 | 10,364,552 | 9,817,850 | 10,691,875 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 8,199,772 | 10,364,552 | 9,817,850 | 10,691,875 |
| 1134000800 Headquarters Cultural Services | | | | |
| Net Expenditure Head.....KShs | 106,011,234 | 149,945,044 | 152,584,459 | 159,781,568 |
| 1134000900 Kenya Cultural Centre. | | | | |
| 1134000901 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 112,800,000 | 91,000,000 | 91,000,000 | 95,900,000 |
| Gross Expenditure..... KShs. | 112,800,000 | 91,000,000 | 91,000,000 | 95,900,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 35,000,000 | 42,000,000 | 42,000,000 | 42,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 77,800,000 | 49,000,000 | 49,000,000 | 53,900,000 |
| 1134000900 Kenya Cultural Centre | | | | |
| Net Expenditure Head.....KShs | 77,800,000 | 49,000,000 | 49,000,000 | 53,900,000 |
| 1134001000 Kenya National Library Service. | | | | |
| 1134001001 Headquarters | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 766,010,000 | 766,010,000 | 776,010,000 | 807,211,000 |
| Gross Expenditure..... KShs. | 766,010,000 | 766,010,000 | 776,010,000 | 807,211,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 119,200,000 | 81,689,820 | 81,689,820 | 81,689,820 |
| Net Expenditure.. Sub-Head..... KShs. | 646,810,000 | 684,320,180 | 694,320,180 | 725,521,180 |
| 1134001000 Kenya National Library Service | | | | |
| Net Expenditure Head.....KShs | 646,810,000 | 684,320,180 | 694,320,180 | 725,521,180 |
| 1134001100 Library Services. | | | | |
| 1134001101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,912,560 | 5,512,560 | 5,754,657 | 7,087,708 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,566,000 | 3,166,000 | 3,866,000 | 3,866,000 |
| 2210100 Utilities Supplies and Services | 100,000 | 100,000 | 100,000 | 100,000 |
| 2210200 Communication, Supplies and Services | 450,800 | 701,600 | 673,168 | 818,572 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 524,400 | 624,400 | 622,918 | 740,132 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 245,750 | 491,500 | 461,992 | 506,245 |
| 2210500 Printing , Advertising and Information Supplies and Services | 184,800 | 184,800 | 178,524 | 190,344 |
| 2210600 Rentals of Produced Assets | 9,576,960 | 9,576,960 | 9,002,337 | 9,864,269 |
| 2210700 Training Expenses | 60,500 | 230,566 | 313,728 | 324,630 |
| 2210800 Hospitality Supplies and Services | 444,500 | 444,500 | 417,818 | 457,835 |
| 2211000 Specialised Materials and Supplies | 4,119,700 | 4,119,700 | 3,872,512 | 4,243,291 |
| 2211100 Office and General Supplies and Services | 216,925 | 342,000 | 321,480 | 352,260 |
| 2211300 Other Operating Expenses | 974,219 | 928,219 | 872,526 | 956,066 |
| 2220200 Routine Maintenance - Other Assets | 1,547,200 | 1,286,200 | 1,293,368 | 1,432,616 |
| Gross Expenditure..... KShs. | 27,924,314 | 27,709,005 | 27,751,028 | 30,939,968 |
| Net Expenditure.. Sub-Head..... KShs. | 27,924,314 | 27,709,005 | 27,751,028 | 30,939,968 |
| 1134001100 Library Services | | | | |
| Net Expenditure Head.....KShs | 27,924,314 | 27,709,005 | 27,751,028 | 30,939,968 |
| 1134001200 Department of Arts. | | | | |
| 1134001201 Headquarters | | | | |
| 2210200 Communication, Supplies and Services | 192,800 | 486,400 | 486,394 | 686,412 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,110,000 | 2,128,588 | 2,009,788 | 2,809,824 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 892,402 | 1,090,000 | 1,296,991 | 1,359,864 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,231,960 | 1,331,960 | 1,131,951 | 1,331,978 |
| 2210700 Training Expenses | 502,950 | 345,000 | 344,994 | 345,012 |
| 2210800 Hospitality Supplies and Services | 1,462,600 | 1,062,600 | 1,362,594 | 1,562,612 |
| 2211000 Specialised Materials and Supplies | 642,450 | 1,266,000 | 1,265,988 | 1,266,024 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 763,250 | 1,062,880 | 1,162,871 | 1,062,898 |
| 2211200 Fuel Oil and Lubricants | 163,006 | 280,480 | 280,477 | 295,486 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 552,000 | 552,000 | 551,997 | 552,006 |
| Gross Expenditure..... KShs. | 8,513,418 | 9,605,908 | 9,894,045 | 11,272,116 |
| Net Expenditure.. Sub-Head..... KShs. | 8,513,418 | 9,605,908 | 9,894,045 | 11,272,116 |
| 1134001202 Creative Economy | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 972,000 | 1,072,000 | 1,171,991 | 1,272,578 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,150,000 | 2,150,000 | 2,049,997 | 2,150,006 |
| 2210700 Training Expenses | 275,000 | 650,000 | 849,997 | 850,006 |
| 2210800 Hospitality Supplies and Services | 1,344,480 | 1,344,000 | 1,343,994 | 1,344,012 |
| Gross Expenditure..... KShs. | 4,741,480 | 5,216,000 | 5,415,979 | 5,616,602 |
| Net Expenditure.. Sub-Head..... KShs. | 4,741,480 | 5,216,000 | 5,415,979 | 5,616,602 |
| 1134001200 Department of Arts | | | | |
| Net Expenditure Head.....KShs | 13,254,898 | 14,821,908 | 15,310,024 | 16,888,718 |
| 1134001300 Department of Records. | | | | |
| 1134001301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,725,361 | 7,425,361 | 8,774,642 | 9,844,881 |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,242,000 | 3,030,000 | 3,050,000 | 3,050,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,398,240 | 1,630,240 | 1,698,231 | 2,017,758 |
| 2210700 Training Expenses | - | 444,562 | 552,000 | 1,062,353 |
| 2210800 Hospitality Supplies and Services | 425,600 | 625,600 | 625,594 | 555,612 |
| 2211100 Office and General Supplies and Services | 432,575 | 620,800 | 620,794 | 620,812 |
| 2211200 Fuel Oil and Lubricants | - | 100,000 | 100,000 | 100,000 |
| 2220200 Routine Maintenance - Other Assets | - | 200,000 | 200,000 | 200,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 4,200,000 | 1,140,849 | 671,244 |
| Gross Expenditure..... KShs. | 13,223,776 | 18,276,563 | 16,762,110 | 18,122,660 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 13,223,776 | 18,276,563 | 16,762,110 | 18,122,660 |
| 1134001300 Department of Records | | | | |
| Net Expenditure Head.....KShs | 13,223,776 | 18,276,563 | 16,762,110 | 18,122,660 |
| 1134001400 Headquarters Administrative Services (Arts & Culture). | | | | |
| 1134001401 Headquarters Administrative Services (Arts & Culture) | | | | |
| 2110100 Basic Salaries - Permanent Employees | 38,876,906 | 39,041,495 | 41,043,215 | 41,771,546 |
| 2110300 Personal Allowance - Paid as Part of Salary | 19,275,000 | 18,555,000 | 24,875,000 | 24,975,000 |
| 2210200 Communication, Supplies and Services | 865,064 | 2,578,336 | 3,161,082 | 3,231,856 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,589,470 | 7,518,417 | 5,454,440 | 5,594,838 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,618,961 | 3,525,040 | 3,155,834 | 3,495,036 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,549,072 | 3,254,672 | 3,014,003 | 2,709,779 |
| 2210600 Rentals of Produced Assets | 55,200,000 | 23,689,820 | 23,689,820 | 23,689,820 |
| 2210700 Training Expenses | 301,850 | 3,422,500 | 2,402,138 | 2,439,450 |
| 2210800 Hospitality Supplies and Services | 4,025,567 | 4,208,122 | 3,205,235 | 4,502,628 |
| 2211100 Office and General Supplies and Services | 633,620 | 1,382,000 | 981,116 | 1,462,148 |
| 2211200 Fuel Oil and Lubricants | 3,080,369 | 4,037,334 | 4,033,700 | 4,407,961 |
| 2211300 Other Operating Expenses | 3,310,595 | 4,186,094 | 4,135,832 | 4,571,787 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,400,000 | 2,400,000 | 2,398,740 | 2,528,520 |
| 2220200 Routine Maintenance - Other Assets | 445,178 | 1,845,500 | 1,845,500 | 1,853,500 |
| 2710100 Government Pension and Retirement Benefits | 6,000,000 | 21,676,315 | 2,009,867 | 2,290,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 1,229,687 | 1,229,480 | 1,250,772 |
| Gross Expenditure..... KShs. | 143,171,652 | 142,550,332 | 126,635,002 | 130,774,641 |
| Net Expenditure.. Sub-Head..... KShs. | 143,171,652 | 142,550,332 | 126,635,002 | 130,774,641 |
| 1134001402 Information and Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | - | 100,000 | 100,000 | 100,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 551,132 | 601,132 | 634,598 | 684,200 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | - | 300,000 | 300,000 | 300,000 |
| 2211100 Office and General Supplies and Services | 866,245 | 1,200,000 | 1,164,000 | 1,272,000 |
| 2220200 Routine Maintenance - Other Assets | 1,248,547 | 1,248,547 | 1,211,091 | 1,323,460 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,107,500 | 2,500,000 | 1,455,000 | 2,590,000 |
| Gross Expenditure..... KShs. | 3,773,424 | 5,949,679 | 4,864,689 | 6,269,660 |
| Net Expenditure.. Sub-Head..... KShs. | 3,773,424 | 5,949,679 | 4,864,689 | 6,269,660 |
| 1134001403 AIDS Control Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 198,720 | 198,720 | 192,759 | 210,642 |
| 2211000 Specialised Materials and Supplies | 138,000 | 138,000 | 133,860 | 146,280 |
| Gross Expenditure..... KShs. | 336,720 | 336,720 | 326,619 | 356,922 |
| Net Expenditure.. Sub-Head..... KShs. | 336,720 | 336,720 | 326,619 | 356,922 |
| 1134001400 Headquarters Administrative Services (Arts & Culture) | | | | |
| Net Expenditure Head.....KShs | 147,281,796 | 148,836,731 | 131,826,310 | 137,401,223 |
| 1134001500 Financial Management Services. | | | | |
| 1134001501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,039,280 | 7,087,040 | 7,463,141 | 7,957,741 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,120,000 | 4,770,000 | 4,858,000 | 5,358,000 |
| 2210200 Communication, Supplies and Services | 144,367 | 2,225,400 | 218,638 | 238,924 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,228,400 | 4,228,400 | 2,361,548 | 2,728,701 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 800,000 | 800,000 | 800,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 225,400 | 225,400 | 218,638 | 238,924 |
| 2210700 Training Expenses | 536,220 | 2,715,000 | 2,693,550 | 2,708,800 |
| 2210800 Hospitality Supplies and Services | 2,135,000 | 3,135,000 | 3,101,950 | 3,263,100 |
| 2211100 Office and General Supplies and Services | 254,315 | 920,000 | 892,400 | 975,200 |
| Gross Expenditure..... KShs. | 17,682,982 | 26,106,240 | 22,607,865 | 24,269,390 |
| Net Expenditure.. Sub-Head..... KShs. | 17,682,982 | 26,106,240 | 22,607,865 | 24,269,390 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1134001500 Financial Management Services | | | | |
| Net Expenditure Head.....KShs | 17,682,982 | 26,106,240 | 22,607,865 | 24,269,390 |
| 1134001600 Central Planning & Project Management Unit. | | | | |
| 1134001601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,152,000 | 7,152,000 | 7,406,560 | 8,365,757 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,461,000 | 2,111,000 | 2,311,000 | 2,311,000 |
| 2210200 Communication, Supplies and Services | 80,500 | 349,200 | 300,404 | 417,792 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,591,880 | 4,051,157 | 3,014,124 | 5,247,393 |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 154,560 | 149,924 | 163,834 |
| 2210700 Training Expenses | 187,500 | 450,000 | 442,500 | 765,000 |
| 2210800 Hospitality Supplies and Services | 561,400 | 1,051,400 | 1,484,558 | 1,595,084 |
| 2211100 Office and General Supplies and Services | 152,000 | 304,000 | 294,880 | 322,240 |
| Gross Expenditure..... KShs. | 13,186,280 | 15,623,317 | 15,403,950 | 19,188,100 |
| Net Expenditure.. Sub-Head..... KShs. | 13,186,280 | 15,623,317 | 15,403,950 | 19,188,100 |
| 1134001600 Central Planning & Project Management Unit | | | | |
| Net Expenditure Head.....KShs | 13,186,280 | 15,623,317 | 15,403,950 | 19,188,100 |
| 1134001800 Ushanga Initiative. | | | | |
| 1134001801 Ushanga Initiative | | | | |
| 2110100 Basic Salaries - Permanent Employees | 10,844,656 | 10,444,656 | 11,109,995 | 11,183,296 |
| 2110200 Basic Wages - Temporary Employees | 2,682,852 | 3,600,360 | 3,600,360 | 3,600,360 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,576,000 | 5,674,000 | 5,674,000 | 5,674,000 |
| 2210200 Communication, Supplies and Services | 289,186 | 692,000 | 680,241 | 715,521 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,092,575 | 5,092,575 | 4,939,798 | 5,398,130 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 600,600 | 1,400,000 | 1,358,000 | 1,484,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 790,000 | 1,428,000 | 1,385,160 | 1,513,680 |

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 3,604,219 | 3,614,890 | 3,511,231 | 3,899,792 |
| 2210800 Hospitality Supplies and Services | 3,185,000 | 3,185,000 | 3,269,000 | 3,425,356 |
| 2211000 Specialised Materials and Supplies | 7,650,500 | 7,012,500 | 6,512,500 | 6,697,325 |
| 2211100 Office and General Supplies and Services | 1,040,912 | 1,540,000 | 1,040,912 | 1,145,368 |
| 2211200 Fuel Oil and Lubricants | 134,500 | 254,000 | 114,500 | 240,000 |
| 2211300 Other Operating Expenses | 417,050 | 834,101 | 835,000 | 835,000 |
| Gross Expenditure..... KShs. | 41,908,050 | 44,772,082 | 44,030,697 | 45,811,828 |
| Net Expenditure.. Sub-Head..... KShs. | 41,908,050 | 44,772,082 | 44,030,697 | 45,811,828 |
| 1134001800 Ushanga Initiative | | | | |
| Net Expenditure Head.....KShs | 41,908,050 | 44,772,082 | 44,030,697 | 45,811,828 |
| TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture and HeritageKShs. | 2,771,992,683 | 2,728,224,547 | 2,587,280,000 | 2,658,550,000 |

VOTE R1152 Ministry of Energy

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

(KShs 8,840,000,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1152000100 Headquarters Administrative Services | 133,726,811 | 250,377,746 | 112,770,526 | 137,607,220 | 262,476,173 | 283,177,071 |
| 1152000200 Central Planning and Project Monitoring Unit | 19,377,220 | 30,777,220 | 11,400,000 | 19,377,220 | 29,589,313 | 31,697,091 |
| 1152000300 Woodfuel Resources Development | 123,711,937 | - | - | - | - | - |
| 1152000400 Alternative Energy Technologies | 7,488,262 | 132,609,917 | 47,262,098 | 85,347,819 | 132,461,320 | 135,005,825 |
| 1152000500 National Grid System | 9,668,420,248 | 10,917,000,000 | 3,216,187,360 | 7,700,812,640 | 4,074,800,000 | 4,738,200,000 |
| 1152000600 Geothermal and Coal Resource Exploration and Development | 394,991,782 | 1,907,000,000 | 1,490,295,322 | 416,704,678 | 1,925,600,000 | 2,288,900,000 |
| 1152000700 Rural Electrification and Renewable Energy Corporation | 360,000,000 | 1,328,390,083 | 889,000,000 | 439,390,083 | 1,973,138,680 | 2,843,894,175 |
| 1152000800 Financial Management and Procurement Services | 42,283,740 | 129,845,034 | 89,084,694 | 40,760,340 | 136,934,514 | 140,125,838 |
| TOTAL FOR VOTE R1152 Ministry of Energy | 10,750,000,000 | 14,696,000,000 | 5,856,000,000 | 8,840,000,000 | 8,535,000,000 | 10,461,000,000 |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1152000100 Headquarters Administrative Services. | | | | |
| 1152000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 77,996,825 | 80,789,825 | 83,308,362 | 85,443,588 |
| 2110200 Basic Wages - Temporary Employees | 640,000 | 640,000 | 640,000 | 640,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 55,089,986 | 56,177,395 | 51,540,849 | 49,265,923 |
| 2210100 Utilities Supplies and Services | 20,707,586 | 20,707,586 | 21,535,886 | 24,950,040 |
| 2210200 Communication, Supplies and Services | 8,905,098 | 8,905,098 | 9,261,302 | 15,439,401 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,399,194 | 14,394,619 | 15,970,404 | 21,258,296 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,631,023 | 5,304,088 | 9,189,983 | 12,614,083 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,452,654 | 1,452,654 | 3,510,758 | 4,539,811 |
| 2210700 Training Expenses | 2,635,265 | 2,644,737 | 2,750,524 | 2,835,220 |
| 2210800 Hospitality Supplies and Services | 7,227,716 | 7,227,645 | 7,516,748 | 7,662,361 |
| 2211000 Specialised Materials and Supplies | 1,728,565 | 1,683,565 | 1,750,909 | 1,784,578 |
| 2211100 Office and General Supplies and Services | 9,070,880 | 8,070,880 | 9,433,713 | 9,615,130 |
| 2211200 Fuel Oil and Lubricants | 5,791,011 | 4,791,011 | 6,022,650 | 6,138,471 |
| 2211300 Other Operating Expenses | 7,666,149 | 6,666,149 | 6,932,795 | 7,066,116 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,194,832 | 5,171,909 | 6,442,624 | 6,566,391 |
| 2220200 Routine Maintenance - Other Assets | 4,542,133 | 4,542,133 | 4,691,783 | 4,766,610 |
| 2710100 Government Pension and Retirement Benefits | 5,900,000 | 5,900,000 | 5,900,000 | 5,900,000 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 591,263 | 591,263 | 614,913 | 626,738 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,031,905 | 2,065,906 | 2,148,539 | 2,189,859 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 236,500 | 208,522 | 667,030 | 951,096 |
| Gross Expenditure..... KShs. | 235,438,585 | 237,934,985 | 249,829,772 | 270,253,712 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,580,000 | - | - | - |
| 1420500 Receipts from Sales by Non-Market Establishments | 99,131,774 | 100,327,765 | 114,340,561 | 134,904,201 |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 133,726,811 | 137,607,220 | 135,489,211 | 135,349,511 |
| 1152000102 Aids Control Unit | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 52,000 | 85,000 | 88,400 | 93,704 |
| 2210700 Training Expenses | 1,079,000 | 1,046,000 | 1,087,840 | 1,153,108 |
| 2210800 Hospitality Supplies and Services | 455,000 | 505,000 | 525,200 | 556,714 |
| 2211000 Specialised Materials and Supplies | 300,000 | 250,000 | 260,000 | 275,600 |
| 2211100 Office and General Supplies and Services | 1,030,000 | 1,030,000 | 1,071,200 | 1,135,472 |
| Gross Expenditure..... KShs. | 2,916,000 | 2,916,000 | 3,032,640 | 3,214,598 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 2,916,000 | 2,916,000 | 3,032,640 | 3,214,598 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1152000103 Information Communication Technology Unit | | | | |
| 2210200 Communication, Supplies and Services | 1,165,586 | 1,165,586 | 1,200,586 | 1,240,586 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 902,525 | 886,685 | 903,525 | 932,525 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 220,770 | 258,940 | 269,770 | 292,770 |
| 2210500 Printing , Advertising and Information Supplies and Services | 69,289 | 69,289 | 71,289 | 74,289 |
| 2210800 Hospitality Supplies and Services | 247,500 | 250,500 | 295,020 | 295,020 |
| 2211000 Specialised Materials and Supplies | 47,520 | - | - | - |
| 2211100 Office and General Supplies and Services | 27,720 | 57,720 | 27,720 | 27,720 |
| 2211300 Other Operating Expenses | 526,680 | 526,680 | 526,680 | 526,680 |
| 2220200 Routine Maintenance - Other Assets | 2,111,671 | 2,103,861 | 2,111,671 | 2,111,671 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,207,500 | 4,207,500 | 4,207,500 | 4,207,500 |
| Gross Expenditure..... KShs. | 9,526,761 | 9,526,761 | 9,613,761 | 9,708,761 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 9,526,761 | 9,526,761 | 9,613,761 | 9,708,761 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1152000100 Headquarters Administrative Services | | | | |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 133,726,811 | 137,607,220 | 135,489,211 | 135,349,511 |
| 1152000200 Central Planning and Project Monitoring Unit. | | | | |
| 1152000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,746,860 | 12,746,860 | 10,218,263 | 10,511,669 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,630,360 | 6,630,360 | 7,301,050 | 8,525,422 |
| 2210200 Communication, Supplies and Services | 1,171,485 | 1,171,485 | 1,199,430 | 1,225,544 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,880,000 | 3,880,000 | 4,006,820 | 4,017,240 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 882,000 | 882,000 | 983,500 | 1,029,686 |
| 2210500 Printing , Advertising and Information Supplies and Services | 93,000 | 93,000 | 140,000 | 162,000 |
| 2210700 Training Expenses | 1,309,500 | 1,319,500 | 1,478,300 | 1,628,030 |
| 2210800 Hospitality Supplies and Services | 335,000 | 335,000 | 350,000 | 395,000 |
| 2211100 Office and General Supplies and Services | 2,775,000 | 2,760,000 | 2,751,950 | 2,962,500 |
| 2211200 Fuel Oil and Lubricants | 364,000 | 369,000 | 500,000 | 550,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 502,000 | 500,000 | 560,000 | 570,000 |
| 2220200 Routine Maintenance - Other Assets | 88,015 | 90,015 | 100,000 | 120,000 |
| Gross Expenditure..... KShs. | 30,777,220 | 30,777,220 | 29,589,313 | 31,697,091 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 11,400,000 | 11,400,000 | 12,070,000 | 12,660,000 |
| Net Expenditure.. Sub-Head..... KShs. | 19,377,220 | 19,377,220 | 17,519,313 | 19,037,091 |
| 1152000200 Central Planning and Project Monitoring Unit | | | | |
| Net Expenditure Head.....KShs | 19,377,220 | 19,377,220 | 17,519,313 | 19,037,091 |
| 1152000300 Woodfuel Resources Development. | | | | |
| 1152000301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 84,850,895 | - | - | - |
| 2110200 Basic Wages - Temporary Employees | 600,000 | - | - | - |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 38,261,042 | - | - | - |
| 2210100 Utilities Supplies and Services | 2,200,000 | - | - | - |
| 2210200 Communication, Supplies and Services | 743,800 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,616,634 | - | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 682,000 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 636,300 | - | - | - |
| 2210600 Rentals of Produced Assets | 352,000 | - | - | - |
| 2210700 Training Expenses | 3,184,000 | - | - | - |
| 2210800 Hospitality Supplies and Services | 446,900 | - | - | - |
| 2211000 Specialised Materials and Supplies | 8,060,650 | - | - | - |
| 2211100 Office and General Supplies and Services | 1,300,000 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 2,721,844 | - | - | - |
| 2211300 Other Operating Expenses | 4,264,000 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,768,500 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 6,833,597 | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 207,572 | - | - | - |
| Gross Expenditure..... KShs. | 162,729,734 | - | - | - |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,000,000 | - | - | - |
| 1420500 Receipts from Sales by Non-Market Establishments | 38,017,797 | - | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 123,711,937 | - | - | - |
| 1152000300 Woodfuel Resources Development | | | | |
| Net Expenditure Head.....KShs | 123,711,937 | - | - | - |
| 1152000400 Alternative Energy Technologies. | | | | |
| 1152000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,714,822 | 44,153,649 | 45,310,984 | 47,442,017 |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | - | 300,000 | 600,000 | 800,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,773,440 | 40,894,170 | 38,192,310 | 38,468,622 |
| 2210200 Communication, Supplies and Services | 161,400 | 1,161,400 | 1,161,400 | 1,161,400 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,400,000 | 5,978,000 | 4,673,627 | 5,115,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 755,000 | 2,612,580 | 2,495,400 | 3,100,571 |
| 2210500 Printing , Advertising and Information Supplies and Services | 85,000 | 213,000 | 315,000 | 235,000 |
| 2210700 Training Expenses | 2,625,000 | 6,175,797 | 7,092,797 | 6,942,797 |
| 2210800 Hospitality Supplies and Services | 1,190,000 | 2,434,200 | 2,946,300 | 3,935,100 |
| 2211100 Office and General Supplies and Services | 126,000 | 525,000 | 826,000 | 1,510,722 |
| 2211200 Fuel Oil and Lubricants | 219,000 | 419,000 | 671,906 | 619,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 75,000 | 175,000 | 475,000 | 275,000 |
| 2220200 Routine Maintenance - Other Assets | 475,000 | 2,180,000 | 2,300,000 | 2,570,000 |
| 2710100 Government Pension and Retirement Benefits | - | 22,500,000 | 22,500,000 | 19,500,000 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 320,596 | 1,230,121 | 1,220,596 | 1,520,596 |
| 3111000 Purchase of Office Furniture and General Equipment | 1,000,000 | 1,180,000 | 1,200,000 | 1,280,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 430,000 | 478,000 | 480,000 | 530,000 |
| Gross Expenditure..... KShs. | 16,350,258 | 132,609,917 | 132,461,320 | 135,005,825 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | - | 2,580,000 | 2,580,000 | 2,580,000 |
| 1420500 Receipts from Sales by Non-Market Establishments | 8,861,996 | 44,682,098 | 45,778,026 | 45,715,186 |
| Net Expenditure.. Sub-Head..... KShs. | 7,488,262 | 85,347,819 | 84,103,294 | 86,710,639 |
| 1152000400 Alternative Energy Technologies | | | | |
| Net Expenditure Head.....KShs | 7,488,262 | 85,347,819 | 84,103,294 | 86,710,639 |
| 1152000500 National Grid System. | | | | |
| 1152000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,701,910 | 33,084,302 | 33,084,302 | 33,084,302 |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 450,000 | 450,000 | 450,000 | 450,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 18,268,338 | 22,278,338 | 23,532,908 | 24,387,478 |
| 2210200 Communication, Supplies and Services | 49,980 | 55,005 | 67,476 | 79,968 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,252,499 | 1,965,170 | 2,059,610 | 1,820,526 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 497,801 | 447,482 | 372,029 | 356,480 |
| 2210500 Printing , Advertising and Information Supplies and Services | 9,038 | 10,038 | 12,202 | 14,460 |
| 2210700 Training Expenses | 1,467,663 | 1,214,425 | 1,083,342 | 1,048,258 |
| 2210800 Hospitality Supplies and Services | 124,700 | 137,170 | 128,345 | 199,526 |
| 2211100 Office and General Supplies and Services | 152,439 | 167,682 | 175,791 | 184,903 |
| 2211200 Fuel Oil and Lubricants | 281,637 | 209,800 | 180,209 | 200,618 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 69,972 | 76,968 | 94,461 | 91,955 |
| 2220200 Routine Maintenance - Other Assets | 327,831 | 260,620 | 342,575 | 323,526 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 100,000 | 110,000 | 135,000 | 130,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 830,000 | 533,000 | 681,750 | 728,000 |
| Gross Expenditure..... KShs. | 38,583,808 | 61,000,000 | 62,400,000 | 63,100,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 5,163,560 | 5,187,360 | 5,332,790 | 5,178,220 |
| Net Expenditure.. Sub-Head..... KShs. | 33,420,248 | 55,812,640 | 57,067,210 | 57,921,780 |
| 1152000504 Kenya Power and Lighting Company | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 9,050,000,000 | 7,050,000,000 | - | - |
| Gross Expenditure..... KShs. | 9,050,000,000 | 7,050,000,000 | - | - |
| Net Expenditure.. Sub-Head..... KShs. | 9,050,000,000 | 7,050,000,000 | - | - |
| 1152000506 Kenya Electricity Transmission Company | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,799,000,000 | 2,799,000,000 | 3,190,000,000 | 3,790,000,000 |
| Gross Expenditure..... KShs. | 2,799,000,000 | 2,799,000,000 | 3,190,000,000 | 3,790,000,000 |
| Appropriations in Aid | | | | |
| 1420100 Sales of Market Establishments | 2,799,000,000 | 2,799,000,000 | 3,190,000,000 | 3,790,000,000 |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1152000508 Nuclear Power and Energy Agency | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 585,000,000 | 1,007,000,000 | 822,400,000 | 885,100,000 |
| Gross Expenditure..... KShs. | 585,000,000 | 1,007,000,000 | 822,400,000 | 885,100,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | - | 412,000,000 | 412,000,000 | 412,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 585,000,000 | 595,000,000 | 410,400,000 | 473,100,000 |
| 1152000500 National Grid System | | | | |
| Net Expenditure Head.....KShs | 9,668,420,248 | 7,700,812,640 | 467,467,210 | 531,021,780 |
| 1152000600 Geothermal and Coal Resource Exploration and Development. | | | | |
| 1152000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 10,441,282 | 25,824,178 | 29,961,235 | 30,833,891 |
| 2110200 Basic Wages - Temporary Employees | 604,000 | 604,000 | 604,000 | 604,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 13,946,500 | 20,276,500 | 17,734,795 | 18,193,090 |
| 2210100 Utilities Supplies and Services | 55,000 | 55,000 | 55,004 | 55,000 |
| 2210200 Communication, Supplies and Services | 15,750 | 15,750 | 15,750 | 15,750 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,761,600 | 4,739,504 | 4,854,620 | 4,713,201 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 571,668 | 645,668 | 698,196 | 771,668 |
| 2210500 Printing , Advertising and Information Supplies and Services | 101,500 | 127,500 | 114,500 | 201,500 |
| 2210700 Training Expenses | 1,430,000 | 1,460,000 | 1,430,000 | 1,407,500 |
| 2210800 Hospitality Supplies and Services | 346,500 | 546,500 | 346,500 | 346,500 |
| 2211000 Specialised Materials and Supplies | 210,000 | 210,000 | 210,000 | 210,000 |
| 2211100 Office and General Supplies and Services | 182,000 | 152,000 | 182,000 | 182,000 |
| 2211200 Fuel Oil and Lubricants | 1,124,900 | 1,124,900 | 1,124,900 | 1,124,900 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 875,000 | 925,000 | 902,500 | 975,000 |
| 2220200 Routine Maintenance - Other Assets | 227,500 | 227,500 | 300,000 | 200,000 |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 350,000 | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 66,000 | 66,000 | 66,000 | 66,000 |
| Gross Expenditure..... KShs. | 33,309,200 | 57,000,000 | 58,600,000 | 59,900,000 |
| Appropriations in Aid | | | | |
| 1420500 Receipts from Sales by Non-Market Establishments | 8,317,418 | 10,295,322 | 10,299,970 | 10,269,019 |
| Net Expenditure.. Sub-Head..... KShs. | 24,991,782 | 46,704,678 | 48,300,030 | 49,630,981 |
| 1152000603 Geothermal Development Company | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,827,000,000 | 1,850,000,000 | 1,867,000,000 | 2,229,000,000 |
| Gross Expenditure..... KShs. | 1,827,000,000 | 1,850,000,000 | 1,867,000,000 | 2,229,000,000 |
| Appropriations in Aid | | | | |
| 1130300 Receipts from Other Taxes on Property | 1,457,000,000 | 1,480,000,000 | 1,497,000,000 | 1,859,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 370,000,000 | 370,000,000 | 370,000,000 | 370,000,000 |
| 1152000600 Geothermal and Coal Resource Exploration and Development | | | | |
| Net Expenditure Head.....KShs | 394,991,782 | 416,704,678 | 418,300,030 | 419,630,981 |
| 1152000700 Rural Electrification and Renewable Energy Corporation. | | | | |
| 1152000702 Rural Electrification Authority | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,481,000,000 | 1,328,390,083 | 1,973,138,680 | 2,843,894,175 |
| Gross Expenditure..... KShs. | 1,481,000,000 | 1,328,390,083 | 1,973,138,680 | 2,843,894,175 |
| Appropriations in Aid | | | | |
| 1140700 Receipts of Taxes on Goods and Services | 1,121,000,000 | 889,000,000 | 1,520,000,000 | 2,386,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 360,000,000 | 439,390,083 | 453,138,680 | 457,894,175 |
| 1152000700 Rural Electrification and Renewable Energy Corporation | | | | |
| Net Expenditure Head.....KShs | 360,000,000 | 439,390,083 | 453,138,680 | 457,894,175 |
| 1152000800 Financial Management and Procurement Services. | | | | |
| 1152000801 Headquarters | | | | |

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 27,168,240 | 27,168,240 | 27,385,217 | 28,293,137 |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,115,500 | 13,592,100 | 15,597,045 | 18,062,686 |
| 2210200 Communication, Supplies and Services | 3,433,000 | 3,433,000 | 3,604,650 | 3,638,980 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 23,063,694 | 23,063,694 | 24,958,399 | 24,229,098 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,354,000 | 1,421,400 | 1,483,296 | 1,388,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 188,000 | 288,000 | 198,600 | 199,000 |
| 2210700 Training Expenses | 3,391,682 | 3,591,682 | 4,092,699 | 4,188,209 |
| 2210800 Hospitality Supplies and Services | 26,860,124 | 26,860,124 | 27,490,901 | 27,759,503 |
| 2211000 Specialised Materials and Supplies | 2,220,000 | 2,020,000 | 2,331,888 | 2,264,400 |
| 2211100 Office and General Supplies and Services | 6,783,750 | 6,783,750 | 7,082,013 | 6,987,262 |
| 2211200 Fuel Oil and Lubricants | 5,445,376 | 5,545,376 | 5,554,282 | 5,608,735 |
| 2220200 Routine Maintenance - Other Assets | 2,345,068 | 2,377,668 | 2,520,524 | 2,656,828 |
| 3111000 Purchase of Office Furniture and General Equipment | 7,000,000 | 7,000,000 | 7,285,000 | 7,430,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 7,000,000 | 6,700,000 | 7,350,000 | 7,420,000 |
| Gross Expenditure..... KShs. | 131,368,434 | 129,845,034 | 136,934,514 | 140,125,838 |
| Appropriations in Aid | | | | |
| 1140600 Receipt from Royalties | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| 1420500 Receipts from Sales by Non-Market Establishments | 19,084,694 | 19,084,694 | 23,952,252 | 23,770,015 |
| Net Expenditure.. Sub-Head..... KShs. | 42,283,740 | 40,760,340 | 42,982,262 | 46,355,823 |
| 1152000800 Financial Management and Procurement Services | | | | |
| Net Expenditure Head.....KShs | 42,283,740 | 40,760,340 | 42,982,262 | 46,355,823 |
| TOTAL NET EXPENDITURE FOR VOTE R1152 Ministry of EnergyKShs. | 10,750,000,000 | 8,840,000,000 | 1,619,000,000 | 1,696,000,000 |

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,506,200,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1162000100 Finance and Procurement Services | 27,359,238 | 41,048,143 | - | 41,048,143 | 42,710,995 | 44,184,905 |
| 1162000200 AIDS Control Unit | 4,968,323 | 6,006,719 | - | 6,006,719 | 6,238,327 | 6,477,658 |
| 1162000300 Headquarters Administrative and Technical Services | 142,385,966 | 270,301,383 | 76,400,000 | 193,901,383 | 277,927,473 | 291,783,262 |
| 1162000400 Central Planning and Project Monitoring Unit (CPPMU) | 21,051,763 | 28,665,093 | - | 28,665,093 | 34,477,846 | 36,426,958 |
| 1162000500 Sheep and Goats Breeding Farms | 50,820,750 | 63,453,007 | 2,250,000 | 61,203,007 | 68,952,995 | 71,878,263 |
| 1162000600 Livestock Resources and Market Development Support Services | 559,920,139 | 742,913,463 | 482,600,000 | 260,313,463 | 765,143,633 | 774,099,518 |
| 1162000700 National Bee Keeping Institute | 31,597,234 | 35,228,917 | 300,000 | 34,928,917 | 36,247,884 | 37,278,708 |
| 1162000800 Breeding and Livestock Research Farms | 26,930,689 | 30,562,456 | 2,700,000 | 27,862,456 | 31,697,678 | 32,583,794 |
| 1162000900 Animal Resource Development Services | 20,720,583 | 26,190,860 | 300,000 | 25,890,860 | 26,506,535 | 26,877,222 |

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,506,200,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1162001000 Rangeland Ecosystems Development Services | 36,018,106 | 32,402,452 | - | 32,402,452 | 33,040,306 | 33,640,019 |
| 1162001100 Livestock Technical Training - Support Services | 12,720,971 | 12,969,458 | - | 12,969,458 | 13,193,439 | 13,400,589 |
| 1162001200 Regional Pastoral Resource Centre - Narok | 8,547,930 | 9,251,954 | 300,000 | 8,951,954 | 9,988,440 | 10,395,724 |
| 1162001300 Wajir Livestock Training Institute | 54,888,799 | 60,728,727 | 300,000 | 60,428,727 | 63,169,951 | 64,980,305 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo | 8,522,821 | 8,956,264 | - | 8,956,264 | 9,638,545 | 10,725,637 |
| 1162001500 Dairy Training School | 39,408,667 | 54,323,967 | 3,960,000 | 50,363,967 | 63,435,578 | 78,665,516 |
| 1162001600 Livestock Market and Agribusiness Development Services | 21,789,345 | 22,424,245 | - | 22,424,245 | 22,761,866 | 23,075,539 |
| 1162001700 Livestock Technical Advisory Services | 25,921,370 | 26,788,570 | - | 26,788,570 | 27,147,907 | 27,498,197 |
| 1162001800 Livestock Breeding and Laboratory Services | 10,816,131 | 17,441,419 | - | 17,441,419 | 18,042,512 | 18,596,839 |
| 1162001900 Apicultural and Emerging Livestock Services | 10,939,218 | 11,332,595 | - | 11,332,595 | 13,073,864 | 15,053,195 |

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,506,200,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1162002000 Project Development Monitoring and Evaluation | 12,752,122 | 13,150,912 | - | 13,150,912 | 13,350,746 | 13,540,872 |
| 1162002100 Veterinary Headquarters | 343,560,030 | 435,376,982 | 38,000,000 | 397,376,982 | 443,510,383 | 455,882,394 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services | 39,387,552 | 40,486,055 | - | 40,486,055 | 41,368,706 | 42,318,579 |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | 46,609,975 | 47,804,774 | - | 47,804,774 | 49,013,260 | 50,245,258 |
| 1162002700 Vector Regulatory and Zoological Services | 86,362,112 | 88,947,823 | - | 88,947,823 | 91,825,787 | 93,929,560 |
| 1162002800 National Animal Disease Strategies and Programmes | 7,215,498 | 472,443,656 | 465,000,000 | 7,443,656 | 495,710,089 | 519,949,831 |
| 1162002900 AHITI - Ndomba | 63,589,622 | 69,134,818 | 900,000 | 68,234,818 | 72,486,385 | 81,398,278 |
| 1162003000 AHITI - Nyahururu | 36,697,788 | 53,414,708 | 300,000 | 53,114,708 | 46,436,184 | 50,238,030 |
| 1162003100 AHITI - Kabete | 109,878,957 | 126,968,300 | 1,250,000 | 125,718,300 | 129,811,587 | 135,331,942 |
| 1162003200 Meat Training School - Athi River | 38,635,932 | 40,904,477 | 140,000 | 40,764,477 | 43,842,204 | 46,060,850 |

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,506,200,000)

SUMMARY

| HEAD | Approved Estimates 2021/2022 | Estimates 2022/2023 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2023/2024 | Estimates 2024/2025 |
| 1162003300 Veterinary Investigation Laboratory Services | 122,371,062 | 125,090,742 | - | 125,090,742 | 129,339,366 | 135,391,744 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | 57,395,578 | 66,864,282 | 7,600,000 | 59,264,282 | 69,168,877 | 71,090,310 |
| 1162003500 Central Veterinary Laboratory Services - Kabete | 66,453,131 | 68,127,489 | - | 68,127,489 | 70,009,462 | 76,310,562 |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | 24,076,002 | 24,810,852 | - | 24,810,852 | 28,127,478 | 31,965,733 |
| 1162003700 Disease Free Zoning Programme | 7,429,191 | 7,880,266 | - | 7,880,266 | 11,411,754 | 12,899,782 |
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services | 35,101,465 | 36,090,499 | - | 36,090,499 | 37,340,286 | 42,328,865 |
| 1162004800 Livestock Policy, Research & Regulations | 128,154,083 | 183,513,673 | - | 183,513,673 | 101,569,854 | 115,695,562 |
| 1162004900 Kenya Leather Development Council | 151,500,000 | 188,200,000 | 1,700,000 | 186,500,000 | 290,600,000 | 437,000,000 |
| TOTAL FOR VOTE R1162 State Department for Livestock. | 2,492,498,143 | 3,590,200,000 | 1,084,000,000 | 2,506,200,000 | 3,728,318,182 | 4,029,200,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1162000100 Finance and Procurement Services. | | | | |
| 1162000101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,294,485 | 18,376,541 | 18,951,519 | 19,527,408 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,895,686 | 9,695,686 | 9,726,242 | 9,770,198 |
| 2210200 Communication, Supplies and Services | 311,409 | 786,557 | 844,317 | 889,937 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,252,268 | 2,818,607 | 3,017,952 | 3,151,744 |
| 2210500 Printing , Advertising and Information Supplies and Services | 98,406 | 122,154 | 140,406 | 154,822 |
| 2210700 Training Expenses | 801,486 | 2,294,899 | 2,443,558 | 2,560,969 |
| 2210800 Hospitality Supplies and Services | 1,010,244 | 2,308,033 | 2,441,415 | 2,589,408 |
| 2211100 Office and General Supplies and Services | 434,337 | 1,839,150 | 1,919,712 | 1,983,339 |
| 2211200 Fuel Oil and Lubricants | 362,298 | 749,727 | 816,927 | 870,000 |
| 2211300 Other Operating Expenses | 257,809 | 620,023 | 667,841 | 705,608 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,073,427 | 1,032,464 | 1,231,565 | 1,388,814 |
| 2220200 Routine Maintenance - Other Assets | 61,662 | 76,542 | 87,979 | 97,012 |
| 3111000 Purchase of Office Furniture and General Equipment | 505,721 | 327,760 | 421,562 | 495,646 |
| Gross Expenditure..... KShs. | 27,359,238 | 41,048,143 | 42,710,995 | 44,184,905 |
| Net Expenditure.. Sub-Head..... KShs. | 27,359,238 | 41,048,143 | 42,710,995 | 44,184,905 |
| 1162000100 Finance and Procurement Services | | | | |
| Net Expenditure Head.....KShs | 27,359,238 | 41,048,143 | 42,710,995 | 44,184,905 |
| 1162000200 AIDS Control Unit. | | | | |
| 1162000201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,168,300 | 3,263,349 | 3,381,906 | 3,512,398 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,335,802 | 1,335,802 | 1,344,045 | 1,355,903 |
| 2210200 Communication, Supplies and Services | 62,772 | 127,920 | 139,563 | 148,759 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 141,258 | 375,346 | 401,548 | 422,240 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 13,318 | 397,854 | 419,028 | 449,954 |
| 2210800 Hospitality Supplies and Services | 59,101 | 123,363 | 134,325 | 142,983 |
| 2211100 Office and General Supplies and Services | 102,479 | 227,209 | 246,216 | 261,230 |
| 2211200 Fuel Oil and Lubricants | 85,293 | 155,876 | 171,696 | 184,191 |
| Gross Expenditure..... KShs. | 4,968,323 | 6,006,719 | 6,238,327 | 6,477,658 |
| Net Expenditure.. Sub-Head..... KShs. | 4,968,323 | 6,006,719 | 6,238,327 | 6,477,658 |
| 1162000200 AIDS Control Unit | | | | |
| Net Expenditure Head.....KShs | 4,968,323 | 6,006,719 | 6,238,327 | 6,477,658 |
| 1162000300 Headquarters Administrative and Technical Services. | | | | |
| 1162000301 Headquaters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 58,424,214 | 67,985,024 | 69,070,987 | 70,176,359 |
| 2110200 Basic Wages - Temporary Employees | 3,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 47,345,123 | 52,936,864 | 53,776,885 | 54,637,836 |
| 2210100 Utilities Supplies and Services | 1,117,909 | 1,117,909 | 1,288,949 | 1,402,377 |
| 2210200 Communication, Supplies and Services | 559,050 | 1,243,959 | 1,497,653 | 1,929,547 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,304,136 | 4,818,848 | 6,060,741 | 6,831,786 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 1,790,642 | 2,402,676 | 4,999,367 |
| 2210500 Printing , Advertising and Information Supplies and Services | 218,619 | 271,375 | 311,926 | 343,950 |
| 2210600 Rentals of Produced Assets | 1,027,464 | 1,056,796 | 1,199,763 | 1,236,894 |
| 2210700 Training Expenses | 573,882 | 2,212,370 | 2,318,815 | 2,402,883 |
| 2210800 Hospitality Supplies and Services | 1,407,136 | 2,326,703 | 2,587,700 | 2,793,836 |
| 2211000 Specialised Materials and Supplies | 107,538 | 100,142 | 115,105 | 126,923 |
| 2211100 Office and General Supplies and Services | 2,030,763 | 4,504,118 | 4,963,858 | 5,124,423 |
| 2211200 Fuel Oil and Lubricants | 636,207 | 2,789,735 | 2,907,739 | 3,000,939 |
| 2211300 Other Operating Expenses | 10,745,035 | 15,087,071 | 11,836,629 | 13,051,921 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,358,225 | 2,114,808 | 2,303,799 | 2,453,064 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 307,032 | 381,123 | 438,073 | 483,052 |
| 2710100 Government Pension and Retirement Benefits | 3,764,524 | 3,764,524 | 4,184,238 | 4,613,843 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 787,762 | 302,015 | 347,143 | 382,785 |
| Gross Expenditure..... KShs. | 135,214,619 | 170,304,026 | 173,112,679 | 181,491,785 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,700,000 | 700,000 | 700,000 | 700,000 |
| Net Expenditure.. Sub-Head..... KShs. | 133,514,619 | 169,604,026 | 172,412,679 | 180,791,785 |
| 1162000302 Information Communication Technology Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 147,154 | 382,665 | 409,960 | 431,517 |
| 2210800 Hospitality Supplies and Services | 37,328 | 96,336 | 103,259 | 108,727 |
| 2211100 Office and General Supplies and Services | 736,941 | 914,778 | 1,051,466 | 1,159,422 |
| 3111000 Purchase of Office Furniture and General Equipment | 583,573 | 1,024,399 | 1,132,642 | 1,218,131 |
| Gross Expenditure..... KShs. | 1,504,996 | 2,418,178 | 2,697,327 | 2,917,797 |
| Net Expenditure.. Sub-Head..... KShs. | 1,504,996 | 2,418,178 | 2,697,327 | 2,917,797 |
| 1162000303 Personnel Administration Services | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 123,673 | 753,518 | 776,457 | 794,574 |
| 2210500 Printing , Advertising and Information Supplies and Services | 16,661 | 1,105,181 | 1,148,772 | 1,251,213 |
| 2210700 Training Expenses | 278,813 | 1,917,094 | 1,968,809 | 2,009,653 |
| 2210800 Hospitality Supplies and Services | 183,341 | 727,585 | 761,590 | 788,449 |
| 2211100 Office and General Supplies and Services | 56,873 | 120,598 | 131,147 | 139,478 |
| Gross Expenditure..... KShs. | 659,361 | 4,623,976 | 4,786,775 | 4,983,367 |
| Net Expenditure.. Sub-Head..... KShs. | 659,361 | 4,623,976 | 4,786,775 | 4,983,367 |
| 1162000304 Communication Unit | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 38,879 | 248,261 | 255,472 | 261,168 |
| 2210500 Printing , Advertising and Information Supplies and Services | 9,188 | 71,405 | 73,110 | 74,455 |
| 2210800 Hospitality Supplies and Services | 33,813 | 51,973 | 58,244 | 63,198 |
| 2211000 Specialised Materials and Supplies | 218,528 | 271,263 | 311,795 | 343,808 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 88,529 | 189,892 | 206,313 | 219,282 |
| 2211200 Fuel Oil and Lubricants | 18,053 | 122,409 | 125,758 | 128,402 |
| Gross Expenditure..... KShs. | 406,990 | 955,203 | 1,030,692 | 1,090,313 |
| Net Expenditure.. Sub-Head..... KShs. | 406,990 | 955,203 | 1,030,692 | 1,090,313 |
| 1162000307 Veterinary Medicines Council | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 64,500,000 | 92,000,000 | 96,300,000 | 101,300,000 |
| Gross Expenditure..... KShs. | 64,500,000 | 92,000,000 | 96,300,000 | 101,300,000 |
| Appropriations in Aid | | | | |
| 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act | 58,200,000 | 75,700,000 | 80,000,000 | 85,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 6,300,000 | 16,300,000 | 16,300,000 | 16,300,000 |
| 1162000300 Headquarters Administrative and Technical Services | | | | |
| Net Expenditure Head.....KShs | 142,385,966 | 193,901,383 | 197,227,473 | 206,083,262 |
| 1162000400 Central Planning and Project Monitoring Unit (CPPMU). | | | | |
| 1162000401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 6,534,968 | 6,731,017 | 6,975,555 | 7,244,708 |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,514,760 | 3,555,198 | 3,614,600 | 3,682,840 |
| 2210200 Communication, Supplies and Services | 152,896 | 489,792 | 518,152 | 540,550 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,314,679 | 12,721,158 | 17,263,376 | 18,481,415 |
| 2210500 Printing , Advertising and Information Supplies and Services | 183,243 | 367,462 | 401,451 | 428,294 |
| 2210700 Training Expenses | 115,799 | 243,744 | 265,222 | 282,185 |
| 2210800 Hospitality Supplies and Services | 586,670 | 1,628,243 | 2,037,060 | 2,123,003 |
| 2211000 Specialised Materials and Supplies | 92,948 | 115,378 | 132,618 | 146,234 |
| 2211100 Office and General Supplies and Services | 353,555 | 838,874 | 904,451 | 956,246 |
| 2211200 Fuel Oil and Lubricants | 768,051 | 985,255 | 1,295,854 | 1,408,368 |
| 2211300 Other Operating Expenses | 73,386 | 291,095 | 304,707 | 315,458 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 305,104 | 578,731 | 635,322 | 680,018 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 55,704 | 119,146 | 129,478 | 137,639 |
| Gross Expenditure..... KShs. | 21,051,763 | 28,665,093 | 34,477,846 | 36,426,958 |
| Net Expenditure.. Sub-Head..... KShs. | 21,051,763 | 28,665,093 | 34,477,846 | 36,426,958 |
| 1162000400 Central Planning and Project Monitoring Unit (CPPMU) | | | | |
| Net Expenditure Head.....KShs | 21,051,763 | 28,665,093 | 34,477,846 | 36,426,958 |
| 1162000500 Sheep and Goats Breeding Farms. | | | | |
| 1162000501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 21,024,662 | 26,093,151 | 27,041,115 | 28,084,500 |
| 2110200 Basic Wages - Temporary Employees | 6,580,000 | 9,580,000 | 9,580,000 | 9,580,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,230,710 | 12,837,817 | 13,015,152 | 13,215,719 |
| 2210100 Utilities Supplies and Services | 1,188,015 | 1,814,498 | 1,720,360 | 1,875,095 |
| 2210200 Communication, Supplies and Services | 30,294 | 37,604 | 43,223 | 47,661 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 121,868 | 151,278 | 173,882 | 191,733 |
| 2210500 Printing , Advertising and Information Supplies and Services | 21,602 | 26,815 | 30,822 | 33,986 |
| 2210700 Training Expenses | 22,562 | 28,006 | 32,192 | 35,496 |
| 2210800 Hospitality Supplies and Services | 29,451 | 36,558 | 42,021 | 46,335 |
| 2211000 Specialised Materials and Supplies | 8,288,230 | 8,288,230 | 12,183,488 | 13,203,379 |
| 2211100 Office and General Supplies and Services | 80,537 | 99,972 | 114,910 | 126,709 |
| 2211200 Fuel Oil and Lubricants | 163,794 | 203,320 | 233,702 | 257,695 |
| 2211300 Other Operating Expenses | 348,688 | 1,153,346 | 1,176,144 | 1,247,844 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 289,987 | 359,966 | 413,754 | 456,235 |
| 2220200 Routine Maintenance - Other Assets | 100,450 | 124,691 | 143,322 | 158,038 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,549,900 | 2,617,755 | 3,008,908 | 3,317,838 |
| Gross Expenditure..... KShs. | 53,070,750 | 63,453,007 | 68,952,995 | 71,878,263 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 50,820,750 | 61,203,007 | 66,702,995 | 69,628,263 |
| 1162000500 Sheep and Goats Breeding Farms | | | | |
| Net Expenditure Head.....KShs | 50,820,750 | 61,203,007 | 66,702,995 | 69,628,263 |
| 1162000600 Livestock Resources and Market Development Support Services. | | | | |
| 1162000601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 77,939,530 | 88,703,533 | 91,784,773 | 95,199,841 |
| 2110200 Basic Wages - Temporary Employees | 77,840,000 | 79,840,000 | 79,840,000 | 79,840,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 42,963,530 | 45,118,008 | 55,620,542 | 55,766,970 |
| 2210100 Utilities Supplies and Services | 475,600 | 610,517 | 703,927 | 703,927 |
| 2210200 Communication, Supplies and Services | 574,798 | 793,506 | 900,120 | 911,181 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 333,811 | 1,314,365 | 1,396,282 | 1,432,704 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 213,811 | 865,369 | 905,063 | 909,052 |
| 2210500 Printing , Advertising and Information Supplies and Services | 38,710 | 98,051 | 105,231 | 105,977 |
| 2210600 Rentals of Produced Assets | 24,965,868 | 29,528,461 | 29,528,461 | 29,528,461 |
| 2210800 Hospitality Supplies and Services | 148,196 | 183,958 | 211,446 | 214,297 |
| 2211000 Specialised Materials and Supplies | 250,240 | 266,010 | 305,758 | 309,881 |
| 2211100 Office and General Supplies and Services | 140,023 | 1,223,813 | 1,249,785 | 1,252,478 |
| 2211200 Fuel Oil and Lubricants | 84,429 | 604,803 | 620,463 | 622,088 |
| 2211300 Other Operating Expenses | 349,750 | 438,386 | 491,113 | 516,185 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 275,976 | 342,574 | 393,762 | 399,072 |
| 2220200 Routine Maintenance - Other Assets | 25,867 | 82,109 | 86,907 | 87,404 |
| 2640400 Other Current Transfers, Grants and Subsidies | 300,000,000 | - | - | - |
| Gross Expenditure..... KShs. | 526,620,139 | 250,013,463 | 264,143,633 | 267,799,518 |
| Net Expenditure.. Sub-Head..... KShs. | 526,620,139 | 250,013,463 | 264,143,633 | 267,799,518 |
| 1162000603 Kenya Dairy Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 499,200,000 | 492,900,000 | 501,000,000 | 506,300,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Gross Expenditure..... KShs. | 499,200,000 | 492,900,000 | 501,000,000 | 506,300,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 465,900,000 | 482,600,000 | 490,700,000 | 496,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 33,300,000 | 10,300,000 | 10,300,000 | 10,300,000 |
| 1162000600 Livestock Resources and Market Development Support Services | | | | |
| Net Expenditure Head.....KShs | 559,920,139 | 260,313,463 | 274,443,633 | 278,099,518 |
| 1162000700 National Bee Keeping Institute. | | | | |
| 1162000701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 17,679,393 | 19,889,204 | 20,222,893 | 20,621,516 |
| 2110200 Basic Wages - Temporary Employees | 1,356,000 | 1,356,000 | 1,356,000 | 1,356,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,280,000 | 10,184,460 | 10,405,375 | 10,645,923 |
| 2210100 Utilities Supplies and Services | 904,633 | 904,633 | 1,043,042 | 1,134,830 |
| 2210200 Communication, Supplies and Services | 33,011 | 42,680 | 49,058 | 54,095 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 106,075 | 136,817 | 157,261 | 173,408 |
| 2210800 Hospitality Supplies and Services | 43,046 | 55,530 | 63,827 | 70,380 |
| 2211000 Specialised Materials and Supplies | 162,185 | 209,144 | 240,396 | 265,077 |
| 2211100 Office and General Supplies and Services | 115,262 | 148,702 | 170,921 | 188,472 |
| 2211200 Fuel Oil and Lubricants | 81,201 | 104,712 | 120,358 | 132,716 |
| 2211300 Other Operating Expenses | 1,627,760 | 1,627,760 | 1,809,242 | 1,995,001 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 52,266 | 67,414 | 77,487 | 85,444 |
| 2220200 Routine Maintenance - Other Assets | 78,613 | 101,504 | 116,672 | 128,650 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 158,004 | 160,360 | 161,908 | 163,131 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 219,785 | 239,997 | 253,444 | 264,065 |
| Gross Expenditure..... KShs. | 31,897,234 | 35,228,917 | 36,247,884 | 37,278,708 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 300,000 | 300,000 | 300,000 | 300,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 31,597,234 | 34,928,917 | 35,947,884 | 36,978,708 |
| 1162000700 National Bee Keeping Institute | | | | |
| Net Expenditure Head.....KShs | 31,597,234 | 34,928,917 | 35,947,884 | 36,978,708 |
| 1162000800 Breeding and Livestock Research Farms. | | | | |
| 1162000801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 10,363,851 | 10,467,490 | 10,645,126 | 10,856,982 |
| 2110200 Basic Wages - Temporary Employees | 7,245,200 | 7,245,200 | 7,245,200 | 7,245,200 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,299,588 | 4,532,395 | 4,630,540 | 4,734,784 |
| 2210100 Utilities Supplies and Services | 523,992 | 672,638 | 775,551 | 843,800 |
| 2210200 Communication, Supplies and Services | 14,845 | 19,051 | 21,963 | 23,901 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 61,507 | 78,949 | 91,027 | 99,043 |
| 2210500 Printing , Advertising and Information Supplies and Services | 7,863 | 10,088 | 11,630 | 12,658 |
| 2211000 Specialised Materials and Supplies | 4,392,807 | 4,507,243 | 4,660,249 | 5,094,358 |
| 2211100 Office and General Supplies and Services | 41,366 | 53,092 | 61,213 | 66,607 |
| 2211200 Fuel Oil and Lubricants | 50,419 | 64,719 | 74,620 | 81,189 |
| 2211300 Other Operating Expenses | 79,844 | 102,488 | 118,167 | 128,571 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 191,917 | 246,357 | 284,049 | 309,048 |
| 2220200 Routine Maintenance - Other Assets | 169,418 | 217,469 | 250,740 | 272,812 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 247,894 | 318,213 | 366,899 | 399,189 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 306,315 | 393,207 | 453,367 | 493,266 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,633,863 | 1,633,857 | 2,007,337 | 1,922,386 |
| Gross Expenditure..... KShs. | 29,630,689 | 30,562,456 | 31,697,678 | 32,583,794 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 2,700,000 | 2,700,000 | 2,400,000 | 3,400,000 |
| Net Expenditure.. Sub-Head..... KShs. | 26,930,689 | 27,862,456 | 29,297,678 | 29,183,794 |
| 1162000800 Breeding and Livestock Research Farms | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 26,930,689 | 27,862,456 | 29,297,678 | 29,183,794 |
| 1162000900 Animal Resource Development Services. | | | | |
| 1162000901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,173,653 | 17,087,025 | 17,206,643 | 17,378,716 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,227,943 | 8,407,869 | 8,544,763 | 8,696,645 |
| 2210200 Communication, Supplies and Services | 19,981 | 24,803 | 28,508 | 31,436 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 57,824 | 71,778 | 82,503 | 90,974 |
| 2210500 Printing , Advertising and Information Supplies and Services | 5,548 | 6,887 | 7,915 | 8,729 |
| 2210800 Hospitality Supplies and Services | 25,915 | 32,169 | 36,976 | 40,772 |
| 2211000 Specialised Materials and Supplies | 114,930 | 142,664 | 163,982 | 180,818 |
| 2211100 Office and General Supplies and Services | 28,970 | 35,961 | 41,334 | 45,578 |
| 2211200 Fuel Oil and Lubricants | 317,787 | 322,080 | 325,378 | 327,984 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 24,604 | 30,542 | 35,105 | 38,710 |
| 2220200 Routine Maintenance - Other Assets | 23,428 | 29,082 | 33,428 | 36,860 |
| Gross Expenditure..... KShs. | 21,020,583 | 26,190,860 | 26,506,535 | 26,877,222 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 300,000 | 300,000 | 300,000 | 300,000 |
| Net Expenditure.. Sub-Head..... KShs. | 20,720,583 | 25,890,860 | 26,206,535 | 26,577,222 |
| 1162000900 Animal Resource Development Services | | | | |
| Net Expenditure Head.....KShs | 20,720,583 | 25,890,860 | 26,206,535 | 26,577,222 |
| 1162001000 Rangeland Ecosystems Development Services. | | | | |
| 1162001001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,505,094 | 20,172,366 | 20,372,081 | 20,571,808 |
| 2110200 Basic Wages - Temporary Employees | 850,000 | 850,000 | 850,000 | 850,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,884,314 | 9,534,387 | 9,789,592 | 10,049,932 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 55,639 | 69,066 | 79,387 | 87,536 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 175,584 | 217,955 | 250,523 | 276,244 |
| 2210500 Printing , Advertising and Information Supplies and Services | 22,257 | 27,629 | 31,756 | 35,016 |
| 2210800 Hospitality Supplies and Services | 15,147,220 | 1,061,833 | 1,127,641 | 1,174,783 |
| 2211100 Office and General Supplies and Services | 170,809 | 212,029 | 243,710 | 268,732 |
| 2211200 Fuel Oil and Lubricants | 114,181 | 141,735 | 162,913 | 179,640 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 93,008 | 115,452 | 132,703 | 146,328 |
| Gross Expenditure..... KShs. | 36,018,106 | 32,402,452 | 33,040,306 | 33,640,019 |
| Net Expenditure.. Sub-Head..... KShs. | 36,018,106 | 32,402,452 | 33,040,306 | 33,640,019 |
| 1162001000 Rangeland Ecosystems Development Services | | | | |
| Net Expenditure Head.....KShs | 36,018,106 | 32,402,452 | 33,040,306 | 33,640,019 |
| 1162001100 Livestock Technical Training - Support Services. | | | | |
| 1162001101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,956,753 | 8,036,320 | 8,115,887 | 8,195,456 |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,332,970 | 4,397,319 | 4,461,668 | 4,526,017 |
| 2210200 Communication, Supplies and Services | 10,583 | 13,641 | 15,680 | 17,290 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 85,269 | 105,846 | 121,661 | 134,153 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,700 | 3,352 | 3,852 | 4,248 |
| 2210700 Training Expenses | 139,368 | 173,000 | 198,850 | 219,266 |
| 2210800 Hospitality Supplies and Services | 8,610 | 10,687 | 12,285 | 13,546 |
| 2211000 Specialised Materials and Supplies | 29,527 | 36,652 | 42,129 | 46,454 |
| 2211100 Office and General Supplies and Services | 31,449 | 39,038 | 44,872 | 49,478 |
| 2211200 Fuel Oil and Lubricants | 17,765 | 22,052 | 25,347 | 27,949 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 73,134 | 90,783 | 104,347 | 115,061 |
| 2220200 Routine Maintenance - Other Assets | 32,843 | 40,768 | 46,861 | 51,671 |
| Gross Expenditure..... KShs. | 12,720,971 | 12,969,458 | 13,193,439 | 13,400,589 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 12,720,971 | 12,969,458 | 13,193,439 | 13,400,589 |
| 1162001100 Livestock Technical Training - Support Services | | | | |
| Net Expenditure Head.....KShs | 12,720,971 | 12,969,458 | 13,193,439 | 13,400,589 |
| 1162001200 Regional Pastoral Resource Centre - Narok. | | | | |
| 1162001201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,793,437 | 3,831,371 | 3,869,306 | 3,907,239 |
| 2110200 Basic Wages - Temporary Employees | 760,000 | 960,000 | 960,000 | 960,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,369,500 | 1,392,051 | 1,414,602 | 1,437,153 |
| 2210100 Utilities Supplies and Services | 315,995 | 405,636 | 467,698 | 508,856 |
| 2210200 Communication, Supplies and Services | 10,524 | 13,063 | 15,016 | 16,558 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 64,165 | 79,649 | 91,550 | 100,950 |
| 2210800 Hospitality Supplies and Services | 11,781 | 14,624 | 16,809 | 18,535 |
| 2211000 Specialised Materials and Supplies | 1,307,401 | 1,307,401 | 1,419,718 | 1,534,683 |
| 2211100 Office and General Supplies and Services | 15,335 | 19,036 | 21,880 | 24,126 |
| 2211200 Fuel Oil and Lubricants | 15,967 | 19,821 | 22,781 | 25,122 |
| 2211300 Other Operating Expenses | 10,772 | 13,372 | 15,369 | 16,947 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 69,613 | 86,412 | 99,324 | 109,522 |
| 2220200 Routine Maintenance - Other Assets | 57,680 | 71,600 | 82,298 | 90,748 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 24,436 | 30,333 | 34,865 | 38,445 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 72,781 | 90,344 | 103,844 | 114,505 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 948,543 | 917,241 | 1,353,380 | 1,492,335 |
| Gross Expenditure..... KShs. | 8,847,930 | 9,251,954 | 9,988,440 | 10,395,724 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 300,000 | 300,000 | 300,000 | 300,000 |
| Net Expenditure.. Sub-Head..... KShs. | 8,547,930 | 8,951,954 | 9,688,440 | 10,095,724 |
| 1162001200 Regional Pastoral Resource Centre - Narok | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 8,547,930 | 8,951,954 | 9,688,440 | 10,095,724 |
| 1162001300 Wajir Livestock Training Institute. | | | | |
| 1162001301 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 23,118,387 | 23,342,400 | 23,580,755 | 23,811,939 |
| 2110200 Basic Wages - Temporary Employees | 2,054,286 | 2,254,286 | 2,254,286 | 2,254,286 |
| 2110300 Personal Allowance - Paid as Part of Salary | 18,903,037 | 23,693,498 | 24,044,326 | 24,395,151 |
| 2210100 Utilities Supplies and Services | 896,112 | 896,112 | 1,326,319 | 1,443,036 |
| 2210200 Communication, Supplies and Services | 53,323 | 66,191 | 76,081 | 83,893 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 130,893 | 162,481 | 186,758 | 205,931 |
| 2210500 Printing , Advertising and Information Supplies and Services | 9,444 | 11,723 | 13,475 | 14,858 |
| 2210700 Training Expenses | 43,672 | 54,211 | 62,311 | 68,709 |
| 2210800 Hospitality Supplies and Services | 44,573 | 55,329 | 63,597 | 70,126 |
| 2211000 Specialised Materials and Supplies | 7,000,518 | 7,000,518 | 7,991,952 | 8,726,537 |
| 2211100 Office and General Supplies and Services | 36,981 | 45,762 | 52,764 | 58,182 |
| 2211200 Fuel Oil and Lubricants | 175,116 | 216,700 | 249,856 | 275,508 |
| 2211300 Other Operating Expenses | 20,699 | 25,614 | 29,533 | 32,565 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 677,515 | 767,162 | 838,638 | 893,941 |
| 2220200 Routine Maintenance - Other Assets | 391,440 | 484,395 | 558,506 | 615,850 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 70,117 | 86,768 | 100,043 | 110,314 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 12,176 | 15,067 | 17,372 | 19,156 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,550,510 | 1,550,510 | 1,723,379 | 1,900,323 |
| Gross Expenditure..... KShs. | 55,188,799 | 60,728,727 | 63,169,951 | 64,980,305 |
| Appropriations in Aid | | | | |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 300,000 | 300,000 | 300,000 | 300,000 |
| Net Expenditure.. Sub-Head..... KShs. | 54,888,799 | 60,428,727 | 62,869,951 | 64,680,305 |
| 1162001300 Wajir Livestock Training Institute | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 54,888,799 | 60,428,727 | 62,869,951 | 64,680,305 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo. | | | | |
| 1162001401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 4,188,576 | 4,314,235 | 4,831,713 | 5,814,907 |
| 2110200 Basic Wages - Temporary Employees | 2,400,000 | 2,600,000 | 2,600,000 | 2,600,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 1,331,458 | 1,359,330 | 1,421,149 | 1,448,974 |
| 2210200 Communication, Supplies and Services | 6,049 | 7,509 | 8,630 | 9,517 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 26,112 | 32,412 | 37,257 | 41,082 |
| 2211000 Specialised Materials and Supplies | 271,630 | 271,630 | 313,189 | 340,750 |
| 2211100 Office and General Supplies and Services | 12,299 | 15,267 | 17,547 | 19,349 |
| 2211200 Fuel Oil and Lubricants | 37,681 | 46,774 | 53,763 | 59,283 |
| 2211300 Other Operating Expenses | 10,158 | 12,610 | 14,494 | 15,982 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 150,111 | 186,335 | 214,179 | 236,168 |
| 2220200 Routine Maintenance - Other Assets | 37,851 | 46,984 | 54,006 | 59,551 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | 7,082 | 8,791 | 10,105 | 11,142 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 43,814 | 54,387 | 62,513 | 68,932 |
| Gross Expenditure..... KShs. | 8,522,821 | 8,956,264 | 9,638,545 | 10,725,637 |
| Net Expenditure.. Sub-Head..... KShs. | 8,522,821 | 8,956,264 | 9,638,545 | 10,725,637 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo | | | | |
| Net Expenditure Head.....KShs | 8,522,821 | 8,956,264 | 9,638,545 | 10,725,637 |
| 1162001500 Dairy Training School. | | | | |
| 1162001501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 11,747,351 | 20,320,854 | 24,579,203 | 35,813,252 |
| 2110200 Basic Wages - Temporary Employees | 945,000 | 1,445,000 | 1,445,000 | 1,445,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 8,260,410 | 8,908,847 | 10,406,947 | 12,486,681 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210100 Utilities Supplies and Services | 2,617,696 | 2,617,696 | 3,018,203 | 3,283,805 |
| 2210200 Communication, Supplies and Services | 27,515 | 34,155 | 39,258 | 43,289 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 77,885 | 96,679 | 111,126 | 122,536 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,868 | 3,560 | 4,092 | 4,512 |
| 2210700 Training Expenses | 9,325 | 1,511,576 | 1,513,305 | 1,514,672 |
| 2210800 Hospitality Supplies and Services | 6,411 | 7,958 | 9,147 | 10,087 |
| 2210900 Insurance Costs | 91,854 | 114,020 | 131,057 | 144,513 |
| 2211000 Specialised Materials and Supplies | 17,831,186 | 18,331,186 | 21,106,478 | 22,615,367 |
| 2211100 Office and General Supplies and Services | 24,700 | 30,661 | 35,242 | 38,859 |
| 2211200 Fuel Oil and Lubricants | 160,877 | 199,700 | 229,539 | 253,107 |
| 2211300 Other Operating Expenses | 101,337 | 125,791 | 144,587 | 159,433 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 172,849 | 214,561 | 246,621 | 271,942 |
| 2220200 Routine Maintenance - Other Assets | 225,641 | 280,092 | 321,944 | 354,999 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | 65,762 | 81,631 | 93,829 | 103,462 |
| Gross Expenditure..... KShs. | 42,368,667 | 54,323,967 | 63,435,578 | 78,665,516 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 2,960,000 | 3,960,000 | 3,960,000 | 3,960,000 |
| Net Expenditure.. Sub-Head..... KShs. | 39,408,667 | 50,363,967 | 59,475,578 | 74,705,516 |
| 1162001500 Dairy Training School | | | | |
| Net Expenditure Head.....KShs | 39,408,667 | 50,363,967 | 59,475,578 | 74,705,516 |
| 1162001600 Livestock Market and Agribusiness Development Services. | | | | |
| 1162001601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 15,634,471 | 16,103,505 | 16,259,851 | 16,416,194 |
| 2110300 Personal Allowance - Paid as Part of Salary | 5,611,200 | 5,698,752 | 5,786,304 | 5,873,856 |
| 2210100 Utilities Supplies and Services | 219,144 | 219,144 | 252,673 | 274,908 |
| 2210200 Communication, Supplies and Services | 19,032 | 23,625 | 27,155 | 29,943 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 59,986 | 74,462 | 85,587 | 94,375 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,476 | 4,315 | 4,960 | 5,469 |
| 2210800 Hospitality Supplies and Services | 67,541 | 83,839 | 96,367 | 106,262 |
| 2211100 Office and General Supplies and Services | 34,077 | 42,300 | 48,621 | 53,613 |
| 2211200 Fuel Oil and Lubricants | 29,409 | 36,506 | 41,961 | 46,269 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 90,283 | 112,069 | 128,815 | 142,041 |
| 2220200 Routine Maintenance - Other Assets | 20,726 | 25,728 | 29,572 | 32,609 |
| Gross Expenditure..... KShs. | 21,789,345 | 22,424,245 | 22,761,866 | 23,075,539 |
| Net Expenditure.. Sub-Head..... KShs. | 21,789,345 | 22,424,245 | 22,761,866 | 23,075,539 |
| 1162001600 Livestock Market and Agribusiness Development Services | | | | |
| Net Expenditure Head.....KShs | 21,789,345 | 22,424,245 | 22,761,866 | 23,075,539 |
| 1162001700 Livestock Technical Advisory Services. | | | | |
| 1162001701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 16,497,051 | 17,156,933 | 17,321,902 | 17,486,874 |
| 2110300 Personal Allowance - Paid as Part of Salary | 9,192,300 | 9,343,629 | 9,494,958 | 9,646,287 |
| 2210200 Communication, Supplies and Services | 24,046 | 29,848 | 34,309 | 37,832 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 22,041 | 27,360 | 31,448 | 34,677 |
| 2210500 Printing , Advertising and Information Supplies and Services | 6,273 | 7,787 | 8,951 | 9,870 |
| 2210800 Hospitality Supplies and Services | 926 | 1,150 | 1,322 | 1,457 |
| 2211100 Office and General Supplies and Services | 23,870 | 29,630 | 34,058 | 37,555 |
| 2211200 Fuel Oil and Lubricants | 18,415 | 22,859 | 26,275 | 28,972 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 111,790 | 138,766 | 159,502 | 175,879 |
| 2220200 Routine Maintenance - Other Assets | 24,658 | 30,608 | 35,182 | 38,794 |
| Gross Expenditure..... KShs. | 25,921,370 | 26,788,570 | 27,147,907 | 27,498,197 |
| Net Expenditure.. Sub-Head..... KShs. | 25,921,370 | 26,788,570 | 27,147,907 | 27,498,197 |
| 1162001700 Livestock Technical Advisory Services | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 25,921,370 | 26,788,570 | 27,147,907 | 27,498,197 |
| 1162001800 Livestock Breeding and Laboratory Services. | | | | |
| 1162001801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,544,583 | 8,572,864 | 8,716,685 | 8,888,508 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,851,400 | 3,798,245 | 3,879,168 | 3,968,082 |
| 2210100 Utilities Supplies and Services | 709,939 | 709,939 | 818,560 | 890,593 |
| 2210200 Communication, Supplies and Services | 17,942 | 22,272 | 25,600 | 28,228 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 454,205 | 1,763,812 | 1,848,060 | 1,914,597 |
| 2211000 Specialised Materials and Supplies | 569,471 | 1,294,355 | 1,350,496 | 1,404,942 |
| 2211100 Office and General Supplies and Services | 61,225 | 325,999 | 337,355 | 346,326 |
| 2211200 Fuel Oil and Lubricants | 220,523 | 373,739 | 414,642 | 446,947 |
| 2211300 Other Operating Expenses | 115,701 | 143,621 | 165,082 | 182,031 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 203,260 | 252,311 | 290,011 | 319,787 |
| 2220200 Routine Maintenance - Other Assets | 67,882 | 184,262 | 196,853 | 206,798 |
| Gross Expenditure..... KShs. | 10,816,131 | 17,441,419 | 18,042,512 | 18,596,839 |
| Net Expenditure.. Sub-Head..... KShs. | 10,816,131 | 17,441,419 | 18,042,512 | 18,596,839 |
| 1162001800 Livestock Breeding and Laboratory Services | | | | |
| Net Expenditure Head.....KShs | 10,816,131 | 17,441,419 | 18,042,512 | 18,596,839 |
| 1162001900 Apicultural and Emerging Livestock Services. | | | | |
| 1162001901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 7,728,980 | 8,038,141 | 9,214,285 | 11,037,356 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,975,890 | 2,993,628 | 3,512,725 | 3,638,463 |
| 2210200 Communication, Supplies and Services | 11,144 | 14,305 | 16,494 | 17,946 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 24,234 | 31,109 | 35,868 | 39,025 |
| 2210500 Printing , Advertising and Information Supplies and Services | 2,810 | 3,607 | 4,159 | 4,525 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 5,301 | 6,805 | 7,846 | 8,536 |
| 2211000 Specialised Materials and Supplies | 22,541 | 28,935 | 33,363 | 36,298 |
| 2211100 Office and General Supplies and Services | 40,696 | 52,240 | 60,233 | 65,533 |
| 2211200 Fuel Oil and Lubricants | 17,876 | 22,947 | 26,458 | 28,786 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 46,605 | 59,826 | 68,979 | 75,049 |
| 2220200 Routine Maintenance - Other Assets | 63,141 | 81,052 | 93,454 | 101,678 |
| Gross Expenditure..... KShs. | 10,939,218 | 11,332,595 | 13,073,864 | 15,053,195 |
| Net Expenditure.. Sub-Head..... KShs. | 10,939,218 | 11,332,595 | 13,073,864 | 15,053,195 |
| 1162001900 Apicultural and Emerging Livestock Services | | | | |
| Net Expenditure Head.....KShs | 10,939,218 | 11,332,595 | 13,073,864 | 15,053,195 |
| 1162002000 Project Development Monitoring and Evaluation. | | | | |
| 1162002001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 8,791,655 | 9,055,405 | 9,143,321 | 9,231,238 |
| 2110300 Personal Allowance - Paid as Part of Salary | 3,720,640 | 3,786,366 | 3,852,093 | 3,917,819 |
| 2210200 Communication, Supplies and Services | 24,306 | 31,331 | 36,011 | 39,710 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 41,607 | 53,632 | 61,646 | 67,975 |
| 2210800 Hospitality Supplies and Services | 28,129 | 36,259 | 41,677 | 45,955 |
| 2211100 Office and General Supplies and Services | 38,902 | 50,145 | 57,637 | 63,556 |
| 2211200 Fuel Oil and Lubricants | 19,415 | 25,026 | 28,766 | 31,719 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 81,100 | 104,539 | 120,160 | 132,496 |
| 2220200 Routine Maintenance - Other Assets | 6,368 | 8,209 | 9,435 | 10,404 |
| Gross Expenditure..... KShs. | 12,752,122 | 13,150,912 | 13,350,746 | 13,540,872 |
| Net Expenditure.. Sub-Head..... KShs. | 12,752,122 | 13,150,912 | 13,350,746 | 13,540,872 |
| 1162002000 Project Development Monitoring and Evaluation | | | | |
| Net Expenditure Head.....KShs | 12,752,122 | 13,150,912 | 13,350,746 | 13,540,872 |
| 1162002100 Veterinary Headquarters. | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1162002101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 58,391,201 | 78,143,077 | 80,497,008 | 81,828,571 |
| 2110200 Basic Wages - Temporary Employees | 127,280,421 | 129,280,421 | 129,280,421 | 129,280,421 |
| 2110300 Personal Allowance - Paid as Part of Salary | 37,854,568 | 41,277,600 | 42,548,000 | 44,182,945 |
| 2210100 Utilities Supplies and Services | 7,809,878 | 14,809,878 | 12,004,790 | 13,797,210 |
| 2210200 Communication, Supplies and Services | 866,728 | 1,075,884 | 1,236,647 | 1,363,616 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 676,989 | 840,359 | 965,927 | 1,065,101 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 144,427 | 929,280 | 956,069 | 277,227 |
| 2210500 Printing , Advertising and Information Supplies and Services | 27,712 | 34,400 | 39,540 | 43,599 |
| 2210600 Rentals of Produced Assets | 26,779,597 | 33,171,000 | 34,098,663 | 35,703,345 |
| 2210700 Training Expenses | 263,741 | 327,387 | 376,305 | 414,941 |
| 2210800 Hospitality Supplies and Services | 684,049 | 1,049,122 | 1,176,000 | 1,276,209 |
| 2211000 Specialised Materials and Supplies | 186,045 | 230,941 | 265,449 | 292,703 |
| 2211100 Office and General Supplies and Services | 435,717 | 540,864 | 621,681 | 685,510 |
| 2211200 Fuel Oil and Lubricants | 567,596 | 704,567 | 809,846 | 892,994 |
| 2211300 Other Operating Expenses | 7,449,586 | 7,544,897 | 11,004,953 | 11,981,657 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 613,413 | 761,440 | 875,217 | 965,078 |
| 2220200 Routine Maintenance - Other Assets | 528,362 | 655,865 | 753,867 | 831,267 |
| Gross Expenditure..... KShs. | 270,560,030 | 311,376,982 | 317,510,383 | 324,882,394 |
| Net Expenditure.. Sub-Head..... KShs. | 270,560,030 | 311,376,982 | 317,510,383 | 324,882,394 |
| 1162002104 Kenya Veterinary Board | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 111,000,000 | 124,000,000 | 126,000,000 | 131,000,000 |
| Gross Expenditure..... KShs. | 111,000,000 | 124,000,000 | 126,000,000 | 131,000,000 |
| Appropriations in Aid | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 38,000,000 | 38,000,000 | 40,000,000 | 45,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 73,000,000 | 86,000,000 | 86,000,000 | 86,000,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1162002100 Veterinary Headquarters | | | | |
| Net Expenditure Head.....KShs | 343,560,030 | 397,376,982 | 403,510,383 | 410,882,394 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services. | | | | |
| 1162002201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 22,759,408 | 23,442,190 | 23,835,475 | 24,305,308 |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,898,800 | 16,195,044 | 16,555,806 | 16,946,403 |
| 2210100 Utilities Supplies and Services | 265,683 | 265,683 | 306,332 | 333,290 |
| 2210200 Communication, Supplies and Services | 17,895 | 22,213 | 25,533 | 27,780 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 71,741 | 89,053 | 102,360 | 111,368 |
| 2210500 Printing , Advertising and Information Supplies and Services | 14,214 | 17,644 | 20,281 | 22,065 |
| 2210800 Hospitality Supplies and Services | 16,939 | 21,026 | 24,168 | 26,295 |
| 2211000 Specialised Materials and Supplies | 179,085 | 229,888 | 265,061 | 288,385 |
| 2211100 Office and General Supplies and Services | 40,024 | 49,684 | 57,105 | 62,970 |
| 2211200 Fuel Oil and Lubricants | 38,297 | 47,539 | 54,642 | 60,253 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 47,303 | 58,718 | 67,492 | 74,421 |
| 2220200 Routine Maintenance - Other Assets | 22,263 | 27,636 | 31,765 | 35,026 |
| 3111000 Purchase of Office Furniture and General Equipment | 7,028 | 8,724 | 10,028 | 11,057 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,872 | 11,013 | 12,658 | 13,958 |
| Gross Expenditure..... KShs. | 39,387,552 | 40,486,055 | 41,368,706 | 42,318,579 |
| Net Expenditure.. Sub-Head..... KShs. | 39,387,552 | 40,486,055 | 41,368,706 | 42,318,579 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services | | | | |
| Net Expenditure Head.....KShs | 39,387,552 | 40,486,055 | 41,368,706 | 42,318,579 |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control. | | | | |
| 1162002501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 30,998,165 | 31,763,408 | 32,302,439 | 32,945,322 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 13,323,360 | 13,557,057 | 13,850,018 | 14,170,389 |
| 2210200 Communication, Supplies and Services | 13,245 | 16,441 | 18,898 | 20,838 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 147,879 | 183,565 | 210,993 | 232,656 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 85,157 | 105,707 | 121,503 | 133,977 |
| 2210500 Printing , Advertising and Information Supplies and Services | 36,715 | 45,575 | 52,385 | 57,763 |
| 2210700 Training Expenses | 64,736 | 80,358 | 92,364 | 101,848 |
| 2210800 Hospitality Supplies and Services | 39,450 | 48,970 | 56,287 | 62,066 |
| 2211000 Specialised Materials and Supplies | 1,476,822 | 1,476,822 | 1,702,776 | 1,852,621 |
| 2211100 Office and General Supplies and Services | 91,272 | 113,296 | 130,226 | 143,598 |
| 2211200 Fuel Oil and Lubricants | 48,210 | 59,844 | 68,786 | 75,848 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 227,593 | 282,515 | 324,729 | 358,071 |
| 2220200 Routine Maintenance - Other Assets | 57,371 | 71,216 | 81,856 | 90,261 |
| Gross Expenditure..... KShs. | 46,609,975 | 47,804,774 | 49,013,260 | 50,245,258 |
| Net Expenditure.. Sub-Head..... KShs. | 46,609,975 | 47,804,774 | 49,013,260 | 50,245,258 |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | | | | |
| Net Expenditure Head.....KShs | 46,609,975 | 47,804,774 | 49,013,260 | 50,245,258 |
| 1162002700 Vector Regulatory and Zoological Services. | | | | |
| 1162002701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 51,726,873 | 53,278,679 | 54,172,520 | 55,240,342 |
| 2110200 Basic Wages - Temporary Employees | 3,945,860 | 4,445,860 | 4,445,860 | 4,445,860 |
| 2110300 Personal Allowance - Paid as Part of Salary | 28,188,380 | 28,697,836 | 29,327,310 | 30,012,300 |
| 2210200 Communication, Supplies and Services | 8,679 | 10,773 | 12,384 | 13,655 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 45,028 | 55,894 | 64,245 | 70,842 |
| 2210800 Hospitality Supplies and Services | 9,054 | 11,238 | 12,919 | 14,245 |
| 2211000 Specialised Materials and Supplies | 1,754,206 | 1,754,206 | 2,993,613 | 3,253,554 |
| 2211100 Office and General Supplies and Services | 35,207 | 43,703 | 50,233 | 55,391 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 17,877 | 22,191 | 25,506 | 28,126 |
| 2211300 Other Operating Expenses | 34,739 | 43,122 | 49,566 | 54,656 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 28,383 | 35,233 | 40,497 | 44,655 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 567,826 | 549,088 | 631,134 | 695,934 |
| Gross Expenditure..... KShs. | 86,362,112 | 88,947,823 | 91,825,787 | 93,929,560 |
| Net Expenditure.. Sub-Head..... KShs. | 86,362,112 | 88,947,823 | 91,825,787 | 93,929,560 |
| 1162002700 Vector Regulatory and Zoological Services | | | | |
| Net Expenditure Head.....KShs | 86,362,112 | 88,947,823 | 91,825,787 | 93,929,560 |
| 1162002800 National Animal Disease Strategies and Programmes. | | | | |
| 1162002801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 3,946,128 | 3,985,590 | 4,053,226 | 4,133,894 |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,350,000 | 2,383,300 | 2,420,514 | 2,477,115 |
| 2210200 Communication, Supplies and Services | 114,737 | 142,424 | 163,707 | 165,914 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 171,166 | 212,471 | 244,220 | 247,514 |
| 2210500 Printing , Advertising and Information Supplies and Services | 12,863 | 15,967 | 18,353 | 18,600 |
| 2210800 Hospitality Supplies and Services | 27,643 | 34,314 | 39,441 | 39,973 |
| 2211000 Specialised Materials and Supplies | 275,418 | 275,418 | 317,557 | 407,641 |
| 2211100 Office and General Supplies and Services | 75,758 | 94,040 | 108,092 | 109,549 |
| 2211200 Fuel Oil and Lubricants | 158,071 | 196,216 | 225,536 | 228,577 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 60,312 | 74,866 | 86,053 | 87,214 |
| 2220200 Routine Maintenance - Other Assets | 23,402 | 29,050 | 33,390 | 33,840 |
| Gross Expenditure..... KShs. | 7,215,498 | 7,443,656 | 7,710,089 | 7,949,831 |
| Net Expenditure.. Sub-Head..... KShs. | 7,215,498 | 7,443,656 | 7,710,089 | 7,949,831 |
| 1162002806 Kenya Veterinary Vaccines Production Institute | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 538,000,000 | 465,000,000 | 488,000,000 | 512,000,000 |
| Gross Expenditure..... KShs. | 538,000,000 | 465,000,000 | 488,000,000 | 512,000,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 538,000,000 | 465,000,000 | 488,000,000 | 512,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | - | - | - | - |
| 1162002800 National Animal Disease Strategies and Programmes | | | | |
| Net Expenditure Head.....KShs | 7,215,498 | 7,443,656 | 7,710,089 | 7,949,831 |
| 1162002900 AHITI - Ndomba. | | | | |
| 1162002901 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 23,236,289 | 23,933,377 | 25,277,043 | 31,201,235 |
| 2110200 Basic Wages - Temporary Employees | 2,865,000 | 3,865,000 | 3,865,000 | 3,865,000 |
| 2110300 Personal Allowance - Paid as Part of Salary | 14,049,133 | 14,335,951 | 14,839,215 | 15,353,339 |
| 2210100 Utilities Supplies and Services | 2,601,755 | 2,601,755 | 2,999,823 | 3,263,808 |
| 2210200 Communication, Supplies and Services | 73,340 | 91,038 | 104,641 | 115,386 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 65,475 | 81,276 | 93,420 | 103,011 |
| 2210500 Printing , Advertising and Information Supplies and Services | 5,205 | 6,461 | 7,427 | 8,189 |
| 2210700 Training Expenses | 5,552 | 6,892 | 7,921 | 8,735 |
| 2211000 Specialised Materials and Supplies | 19,620,096 | 19,620,096 | 22,484,272 | 24,383,687 |
| 2211100 Office and General Supplies and Services | 21,518 | 26,710 | 30,702 | 33,855 |
| 2211200 Fuel Oil and Lubricants | 148,821 | 184,735 | 212,337 | 234,139 |
| 2211300 Other Operating Expenses | 1,002,113 | 1,029,123 | 1,429,815 | 1,576,616 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 115,888 | 143,854 | 165,349 | 182,326 |
| 2220200 Routine Maintenance - Other Assets | 187,861 | 233,196 | 268,040 | 295,560 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | - | 2,500,000 | - | - |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 491,576 | 475,354 | 701,380 | 773,392 |
| Gross Expenditure..... KShs. | 64,489,622 | 69,134,818 | 72,486,385 | 81,398,278 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 900,000 | 900,000 | 900,000 | 900,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 63,589,622 | 68,234,818 | 71,586,385 | 80,498,278 |
| 1162002900 AHITI - Ndomba | | | | |
| Net Expenditure Head.....KShs | 63,589,622 | 68,234,818 | 71,586,385 | 80,498,278 |
| 1162003000 AHITI - Nyahururu. | | | | |
| 1162003001 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,309,327 | 13,058,965 | 13,498,423 | 18,728,515 |
| 2110200 Basic Wages - Temporary Employees | 1,346,200 | 2,346,200 | 2,346,200 | 2,346,200 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,379,060 | 6,532,488 | 6,676,436 | 7,285,590 |
| 2210100 Utilities Supplies and Services | 1,825,638 | 1,825,638 | 2,104,961 | 2,290,197 |
| 2210200 Communication, Supplies and Services | 63,242 | 81,519 | 93,701 | 103,321 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 74,727 | 96,324 | 110,716 | 122,085 |
| 2210500 Printing , Advertising and Information Supplies and Services | 5,853 | 7,545 | 8,672 | 9,562 |
| 2210700 Training Expenses | 19,898 | 25,649 | 29,481 | 32,508 |
| 2211000 Specialised Materials and Supplies | 13,359,592 | 13,359,592 | 15,357,710 | 16,682,788 |
| 2211100 Office and General Supplies and Services | 37,242 | 48,006 | 55,178 | 60,844 |
| 2211200 Fuel Oil and Lubricants | 199,405 | 257,035 | 295,442 | 325,776 |
| 2211300 Other Operating Expenses | 272,706 | 351,521 | 404,046 | 445,531 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 137,174 | 176,819 | 203,239 | 224,106 |
| 2220200 Routine Maintenance - Other Assets | 149,272 | 192,414 | 221,164 | 243,870 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 14,000,000 | 3,818,182 | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 379,152 | 488,731 | 561,758 | 619,435 |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 152,640 | 196,755 | 226,154 | 249,374 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 286,660 | 369,507 | 424,721 | 468,328 |
| Gross Expenditure..... KShs. | 36,997,788 | 53,414,708 | 46,436,184 | 50,238,030 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 300,000 | 300,000 | 300,000 | 300,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 36,697,788 | 53,114,708 | 46,136,184 | 49,938,030 |
| 1162003000 AHITI - Nyahururu | | | | |
| Net Expenditure Head.....KShs | 36,697,788 | 53,114,708 | 46,136,184 | 49,938,030 |
| 1162003100 AHITI - Kabete. | | | | |
| 1162003101 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 52,302,282 | 55,487,488 | 58,647,602 | 60,867,044 |
| 2110200 Basic Wages - Temporary Employees | 3,256,265 | 6,256,265 | 6,256,265 | 6,256,265 |
| 2110300 Personal Allowance - Paid as Part of Salary | 26,108,480 | 26,478,272 | 27,081,281 | 27,422,586 |
| 2210100 Utilities Supplies and Services | 1,972,292 | 1,991,960 | 2,296,730 | 2,498,842 |
| 2210200 Communication, Supplies and Services | 26,425 | 32,801 | 37,703 | 41,574 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 53,970 | 66,995 | 77,004 | 84,910 |
| 2210700 Training Expenses | 121,643 | 3,650,998 | 3,673,560 | 3,691,380 |
| 2211000 Specialised Materials and Supplies | 24,277,629 | 24,262,873 | 27,805,246 | 30,162,600 |
| 2211100 Office and General Supplies and Services | 158,004 | 196,133 | 225,440 | 248,586 |
| 2211200 Fuel Oil and Lubricants | 318,471 | 395,323 | 454,395 | 501,048 |
| 2211300 Other Operating Expenses | 1,403,928 | 1,447,040 | 1,644,695 | 1,779,968 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 223,853 | 277,872 | 319,393 | 352,186 |
| 2220200 Routine Maintenance - Other Assets | 449,479 | 557,946 | 641,316 | 707,161 |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | - | 5,300,000 | - | - |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 166,526 | 206,712 | 237,599 | 261,994 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 289,710 | 359,622 | 413,358 | 455,798 |
| Gross Expenditure..... KShs. | 111,128,957 | 126,968,300 | 129,811,587 | 135,331,942 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 150,000 | 150,000 | 150,000 | 150,000 |
| Net Expenditure.. Sub-Head..... KShs. | 109,878,957 | 125,718,300 | 128,561,587 | 134,081,942 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1162003100 AHITI - Kabete | | | | |
| Net Expenditure Head.....KShs | 109,878,957 | 125,718,300 | 128,561,587 | 134,081,942 |
| 1162003200 Meat Training School - Athi River. | | | | |
| 1162003201 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,866,972 | 15,772,373 | 16,389,350 | 17,015,251 |
| 2110200 Basic Wages - Temporary Employees | 3,365,450 | 4,365,450 | 4,365,450 | 4,365,450 |
| 2110300 Personal Allowance - Paid as Part of Salary | 6,032,745 | 6,149,306 | 6,258,137 | 6,369,544 |
| 2210100 Utilities Supplies and Services | 629,656 | 629,656 | 725,994 | 789,880 |
| 2210200 Communication, Supplies and Services | 40,370 | 50,112 | 57,600 | 62,669 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 30,280 | 37,587 | 43,203 | 47,006 |
| 2210700 Training Expenses | 24,925 | 30,940 | 35,563 | 38,692 |
| 2211000 Specialised Materials and Supplies | 13,117,106 | 13,117,106 | 15,102,604 | 16,419,313 |
| 2211100 Office and General Supplies and Services | 86,225 | 107,034 | 123,025 | 135,658 |
| 2211200 Fuel Oil and Lubricants | 134,056 | 166,406 | 191,271 | 210,909 |
| 2211300 Other Operating Expenses | 283,560 | 274,203 | 315,175 | 347,535 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 69,772 | 86,609 | 99,550 | 109,772 |
| 2220200 Routine Maintenance - Other Assets | 94,815 | 117,695 | 135,282 | 149,171 |
| Gross Expenditure..... KShs. | 38,775,932 | 40,904,477 | 43,842,204 | 46,060,850 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 140,000 | 140,000 | 140,000 | 140,000 |
| Net Expenditure.. Sub-Head..... KShs. | 38,635,932 | 40,764,477 | 43,702,204 | 45,920,850 |
| 1162003200 Meat Training School - Athi River | | | | |
| Net Expenditure Head.....KShs | 38,635,932 | 40,764,477 | 43,702,204 | 45,920,850 |
| 1162003300 Veterinary Investigation Laboratory Services. | | | | |
| 1162003301 Headquarters | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110100 Basic Salaries - Permanent Employees | 65,146,437 | 67,100,832 | 68,223,433 | 71,855,764 |
| 2110200 Basic Wages - Temporary Employees | 4,836,500 | 4,836,500 | 4,836,500 | 4,836,500 |
| 2110300 Personal Allowance - Paid as Part of Salary | 36,258,984 | 36,592,115 | 37,184,259 | 37,923,927 |
| 2210100 Utilities Supplies and Services | 4,699,142 | 4,699,142 | 5,418,110 | 5,894,904 |
| 2210200 Communication, Supplies and Services | 62,427 | 80,136 | 92,397 | 100,528 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 198,046 | 254,227 | 293,124 | 318,919 |
| 2210800 Hospitality Supplies and Services | 93,886 | 120,520 | 138,959 | 151,187 |
| 2211000 Specialised Materials and Supplies | 7,115,871 | 7,115,871 | 8,204,600 | 8,926,604 |
| 2211100 Office and General Supplies and Services | 113,018 | 145,079 | 167,277 | 181,997 |
| 2211200 Fuel Oil and Lubricants | 116,014 | 148,924 | 171,710 | 186,821 |
| 2211300 Other Operating Expenses | 2,790,728 | 2,790,728 | 3,217,709 | 3,500,868 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 247,683 | 317,945 | 366,591 | 398,851 |
| 2220200 Routine Maintenance - Other Assets | 419,657 | 538,704 | 621,125 | 675,787 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 272,669 | 350,019 | 403,572 | 439,087 |
| Gross Expenditure..... KShs. | 122,371,062 | 125,090,742 | 129,339,366 | 135,391,744 |
| Net Expenditure.. Sub-Head..... KShs. | 122,371,062 | 125,090,742 | 129,339,366 | 135,391,744 |
| 1162003300 Veterinary Investigation Laboratory Services | | | | |
| Net Expenditure Head.....KShs | 122,371,062 | 125,090,742 | 129,339,366 | 135,391,744 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers. | | | | |
| 1162003401 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 12,112,020 | 13,235,134 | 14,153,425 | 15,109,806 |
| 2110200 Basic Wages - Temporary Employees | 30,063,420 | 30,600,420 | 30,600,420 | 30,600,420 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,060,174 | 7,195,988 | 7,322,683 | 7,452,407 |
| 2210100 Utilities Supplies and Services | 997,523 | 960,614 | 1,107,588 | 1,205,056 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 106,076 | 136,168 | 157,001 | 170,817 |
| 2211000 Specialised Materials and Supplies | 10,573,831 | 10,573,831 | 11,513,684 | 12,136,960 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211100 Office and General Supplies and Services | 168,082 | 215,763 | 248,775 | 270,668 |
| 2211200 Fuel Oil and Lubricants | 712,493 | 744,405 | 766,499 | 781,151 |
| 2211300 Other Operating Expenses | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 569,000 | 569,000 | 569,000 | 569,000 |
| 2220200 Routine Maintenance - Other Assets | 600,000 | 600,000 | 600,000 | 600,000 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 632,959 | 632,959 | 729,802 | 794,025 |
| Gross Expenditure..... KShs. | 64,995,578 | 66,864,282 | 69,168,877 | 71,090,310 |
| Appropriations in Aid | | | | |
| 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 |
| Net Expenditure.. Sub-Head..... KShs. | 57,395,578 | 59,264,282 | 61,568,877 | 63,490,310 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | | | | |
| Net Expenditure Head.....KShs | 57,395,578 | 59,264,282 | 61,568,877 | 63,490,310 |
| 1162003500 Central Veterinary Laboratory Services - Kabete. | | | | |
| 1162003501 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 39,057,300 | 40,229,019 | 40,705,968 | 46,009,048 |
| 2110300 Personal Allowance - Paid as Part of Salary | 21,172,960 | 21,492,638 | 21,917,571 | 22,265,630 |
| 2210100 Utilities Supplies and Services | 2,308,098 | 2,308,098 | 2,661,237 | 2,895,426 |
| 2210200 Communication, Supplies and Services | 23,503 | 30,171 | 34,787 | 37,847 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 85,343 | 109,553 | 126,314 | 137,431 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,832 | 4,919 | 5,672 | 6,171 |
| 2210700 Training Expenses | 12,099 | 15,531 | 17,908 | 19,483 |
| 2210800 Hospitality Supplies and Services | 15,908 | 20,421 | 23,545 | 25,617 |
| 2211000 Specialised Materials and Supplies | 3,269,821 | 3,269,821 | 3,770,104 | 4,101,873 |
| 2211100 Office and General Supplies and Services | 102,366 | 131,406 | 151,510 | 164,843 |
| 2211200 Fuel Oil and Lubricants | 65,085 | 83,549 | 96,331 | 104,808 |
| 2211300 Other Operating Expenses | 122,653 | 157,447 | 181,536 | 197,512 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2220200 Routine Maintenance - Other Assets | 214,163 | 274,916 | 316,979 | 344,873 |
| Gross Expenditure..... KShs. | 66,453,131 | 68,127,489 | 70,009,462 | 76,310,562 |
| Net Expenditure.. Sub-Head..... KShs. | 66,453,131 | 68,127,489 | 70,009,462 | 76,310,562 |
| 1162003500 Central Veterinary Laboratory Services - Kabete | | | | |
| Net Expenditure Head.....KShs | 66,453,131 | 68,127,489 | 70,009,462 | 76,310,562 |
| 1162003600 Foot and Mouth Disease National Reference Laboratory. | | | | |
| 1162003601 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 13,816,035 | 14,301,672 | 16,743,747 | 20,099,358 |
| 2110300 Personal Allowance - Paid as Part of Salary | 7,983,788 | 8,071,480 | 8,573,062 | 8,808,367 |
| 2210200 Communication, Supplies and Services | 73,310 | 94,106 | 108,505 | 118,053 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 98,091 | 125,917 | 145,182 | 157,958 |
| 2210700 Training Expenses | 37,500 | 48,138 | 55,503 | 60,387 |
| 2211000 Specialised Materials and Supplies | 1,706,793 | 1,706,793 | 1,967,932 | 2,141,110 |
| 2211100 Office and General Supplies and Services | 155,431 | 199,523 | 230,050 | 250,295 |
| 2211200 Fuel Oil and Lubricants | 39,130 | 50,230 | 57,916 | 63,012 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 64,922 | 83,339 | 96,090 | 104,546 |
| 2220200 Routine Maintenance - Other Assets | 57,543 | 73,867 | 85,168 | 92,664 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 43,459 | 55,787 | 64,323 | 69,983 |
| Gross Expenditure..... KShs. | 24,076,002 | 24,810,852 | 28,127,478 | 31,965,733 |
| Net Expenditure.. Sub-Head..... KShs. | 24,076,002 | 24,810,852 | 28,127,478 | 31,965,733 |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | | | | |
| Net Expenditure Head.....KShs | 24,076,002 | 24,810,852 | 28,127,478 | 31,965,733 |
| 1162003700 Disease Free Zoning Programme. | | | | |
| 1162003701 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 5,031,935 | 5,365,071 | 8,311,060 | 9,537,127 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 2110300 Personal Allowance - Paid as Part of Salary | 2,164,229 | 2,204,570 | 2,742,543 | 2,972,989 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 36,174 | 48,220 | 55,598 | 60,490 |
| 2210800 Hospitality Supplies and Services | 32,168 | 42,880 | 49,441 | 53,791 |
| 2211100 Office and General Supplies and Services | 85,739 | 114,290 | 131,776 | 143,372 |
| 2211200 Fuel Oil and Lubricants | 31,643 | 42,180 | 48,634 | 52,913 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 47,303 | 63,055 | 72,702 | 79,100 |
| Gross Expenditure..... KShs. | 7,429,191 | 7,880,266 | 11,411,754 | 12,899,782 |
| Net Expenditure.. Sub-Head..... KShs. | 7,429,191 | 7,880,266 | 11,411,754 | 12,899,782 |
| 1162003700 Disease Free Zoning Programme | | | | |
| Net Expenditure Head.....KShs | 7,429,191 | 7,880,266 | 11,411,754 | 12,899,782 |
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services. | | | | |
| 1162003801 Headquarters | | | | |
| 2110100 Basic Salaries - Permanent Employees | 14,608,768 | 14,995,483 | 15,405,158 | 16,897,131 |
| 2110300 Personal Allowance - Paid as Part of Salary | 16,640,942 | 16,766,516 | 16,933,504 | 19,983,719 |
| 2210100 Utilities Supplies and Services | 314,596 | 419,357 | 483,518 | 526,068 |
| 2210200 Communication, Supplies and Services | 95,588 | 227,418 | 246,914 | 259,843 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 149,450 | 899,217 | 929,697 | 949,911 |
| 2210600 Rentals of Produced Assets | 2,206,875 | 1,206,875 | 1,544,527 | 1,768,445 |
| 2211000 Specialised Materials and Supplies | 591,645 | 361,657 | 447,590 | 504,578 |
| 2211100 Office and General Supplies and Services | 119,220 | 514,926 | 573,973 | 613,130 |
| 2211200 Fuel Oil and Lubricants | 177,169 | 436,166 | 472,300 | 496,262 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 197,212 | 262,884 | 303,105 | 329,778 |
| Gross Expenditure..... KShs. | 35,101,465 | 36,090,499 | 37,340,286 | 42,328,865 |
| Net Expenditure.. Sub-Head..... KShs. | 35,101,465 | 36,090,499 | 37,340,286 | 42,328,865 |
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services | | | | |
| Net Expenditure Head.....KShs | 35,101,465 | 36,090,499 | 37,340,286 | 42,328,865 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| 1162004800 Livestock Policy, Research & Regulations. | | | | |
| 1162004801 Policy Development & Coordination | | | | |
| 2210200 Communication, Supplies and Services | 307,500 | 394,731 | 455,125 | 495,177 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 831,819 | 967,789 | 1,131,160 | 1,239,502 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 857,359 | 900,574 | 1,068,961 | 1,180,631 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 574,482 | 637,450 | 750,280 | 825,105 |
| 2220200 Routine Maintenance - Other Assets | 349,795 | 349,024 | 417,725 | 463,285 |
| 3111000 Purchase of Office Furniture and General Equipment | 409,713 | 425,940 | 506,409 | 559,773 |
| Gross Expenditure..... KShs. | 3,330,668 | 3,675,508 | 4,329,660 | 4,763,473 |
| Net Expenditure.. Sub-Head..... KShs. | 3,330,668 | 3,675,508 | 4,329,660 | 4,763,473 |
| 1162004802 Research, Liaison & Agenda Setting | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 575,983 | 639,377 | 752,502 | 827,522 |
| 2210800 Hospitality Supplies and Services | 1,201,407 | 1,142,221 | 1,378,181 | 1,534,660 |
| 2211100 Office and General Supplies and Services | 677,209 | 869,318 | 1,002,324 | 1,090,530 |
| 2211200 Fuel Oil and Lubricants | 662,047 | 649,856 | 779,884 | 866,114 |
| 2211300 Other Operating Expenses | 3,273,013 | 1,073,013 | 1,573,784 | 1,905,877 |
| Gross Expenditure..... KShs. | 6,389,659 | 4,373,785 | 5,486,675 | 6,224,703 |
| Net Expenditure.. Sub-Head..... KShs. | 6,389,659 | 4,373,785 | 5,486,675 | 6,224,703 |
| 1162004803 Regulatory Affairs | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,193,925 | 1,241,502 | 1,485,002 | 1,646,482 |
| 2210500 Printing , Advertising and Information Supplies and Services | 153,598 | 204,746 | 236,072 | 256,847 |
| 2210700 Training Expenses | 957,530 | 876,388 | 1,071,675 | 1,201,182 |
| 2211100 Office and General Supplies and Services | 349,957 | 466,493 | 537,866 | 585,198 |
| 2211300 Other Operating Expenses | 1,554,838 | 1,004,838 | 1,242,728 | 1,400,488 |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | 234,053 | - | - | - |
| Gross Expenditure..... KShs. | 4,443,901 | 3,793,967 | 4,573,343 | 5,090,197 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure.. Sub-Head..... KShs. | 4,443,901 | 3,793,967 | 4,573,343 | 5,090,197 |
| 1162004804 Livestock Master Plan Development | | | | |
| 2210200 Communication, Supplies and Services | 897,550 | 2,200,000 | 1,028,447 | 1,145,351 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 11,250,000 | 18,670,413 | 11,989,557 | 13,779,394 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,124,307 | 7,450,000 | 1,464,067 | 1,610,504 |
| 2210700 Training Expenses | 899,975 | 11,700,000 | 732,037 | 849,256 |
| 2210800 Hospitality Supplies and Services | 1,343,125 | 3,800,000 | 1,387,935 | 1,562,873 |
| 2211100 Office and General Supplies and Services | - | 2,600,000 | - | - |
| 2211200 Fuel Oil and Lubricants | 1,724,967 | 3,300,000 | 2,153,092 | 2,377,765 |
| 2211300 Other Operating Expenses | 95,000,000 | 105,000,000 | 66,535,000 | 76,174,080 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 1,500,000 | 740,041 | 805,165 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 8,000,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 749,931 | 4,000,000 | 409,959 | 507,636 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 500,000 | 3,450,000 | 740,041 | 805,165 |
| Gross Expenditure..... KShs. | 113,989,855 | 171,670,413 | 87,180,176 | 99,617,189 |
| Net Expenditure.. Sub-Head..... KShs. | 113,989,855 | 171,670,413 | 87,180,176 | 99,617,189 |
| 1162004800 Livestock Policy, Research & Regulations | | | | |
| Net Expenditure Head.....KShs | 128,154,083 | 183,513,673 | 101,569,854 | 115,695,562 |
| 1162004900 Kenya Leather Development Council. | | | | |
| 1162004901 Kenya Leather Development Council - HQ | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 152,700,000 | 188,200,000 | 290,600,000 | 437,000,000 |
| Gross Expenditure..... KShs. | 152,700,000 | 188,200,000 | 290,600,000 | 437,000,000 |
| Appropriations in Aid | | | | |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 1,200,000 | 1,700,000 | 1,900,000 | 2,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | 151,500,000 | 186,500,000 | 288,700,000 | 435,000,000 |
| 1162004900 Kenya Leather Development Council | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE | Approved Estimates 2021/2022 | Estimates 2022/2023 | Projected Estimates | |
|--|---------------------------------|------------------------|------------------------|------------------------|
| | | | Estimates 2023/2024 | Estimates 2024/2025 |
| | KShs. | KShs. | KShs. | KShs. |
| Net Expenditure Head.....KShs | 151,500,000 | 186,500,000 | 288,700,000 | 435,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock.KShs. | 2,492,498,143 | 2,506,200,000 | 2,607,018,182 | 2,867,500,000 |

| CONSOLIDATED FUND SERVICES | | | | | | |
|---|-------------------------------------|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| | REVISED ESTIMATES I 2021/2022 | REVISED ESTIMATES II 2021/2022 | ESTIMATES 2022/2023 | ESTIMATES 2023/2024 | ESTIMATES 2024/2025 | ESTIMATES 2025/2026 |
| | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| PUBLIC DEBT | | | | | | |
| INTEREST | | | | | | |
| 2420000 Interest - Internal | 479,222,795,059 | 479,222,795,059 | 553,406,727,874 | 572,337,534,693 | 614,956,108,900 | 637,150,615,923 |
| 2410100 Interest- External | 126,059,388,142 | 126,059,388,142 | 137,241,322,112 | 145,701,690,212 | 151,540,892,991 | 153,252,603,540 |
| Sub - Total | Kshs 605,282,183,201 | 605,282,183,201 | 690,648,049,986 | 718,039,224,904 | 766,497,001,891 | 790,403,219,463 |
| REDEMPTION | | | | | | |
| 5210000 Redemption - Internal | 343,944,241,474 | 343,944,241,474 | 461,407,900,681 | 477,844,578,000 | 512,576,822,119 | 546,536,750,000 |
| 5210600 Redemption - External | 202,066,073,958 | 202,066,073,958 | 241,060,194,844 | 475,596,401,903 | 281,459,250,341 | 289,467,317,728 |
| Sub - Total | Kshs 546,010,315,432 | 546,010,315,432 | 702,468,095,525 | 953,440,979,903 | 794,036,072,461 | 836,004,067,728 |
| Total: INTEREST & REDEMPTION | Kshs 1,151,292,498,632 | 1,151,292,498,632 | 1,393,116,145,511 | 1,671,480,204,807 | 1,560,533,074,352 | 1,626,407,287,191 |
| PENSIONS, SALARIES & ALLOWANCES AND OTHERS | | | | | | |
| 2710100 Pensions | 153,639,593,168 | 153,639,593,169 | 171,828,279,900 | 191,994,224,171 | 191,994,224,171 | 232,262,170,247 |
| 2110000 Salaries and Allowances | 4,535,862,389 | 4,542,867,150 | 4,585,786,081 | 4,357,361,879 | 4,357,361,879 | 5,100,361,879 |
| 5220200 Miscellaneous Services | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 |
| 5210600 Guaranteed Debt | - | - | 2,264,540,610 | 28,259,472,297 | 22,159,919,538 | 19,554,928,237 |
| 2620100 Subscriptions to International Organizations | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sub-Total | Kshs 158,191,455,557 | 158,198,460,319 | 178,694,606,591 | 224,627,058,346 | 218,527,505,587 | 256,933,460,363 |
| GRAND TOTAL | Kshs 1,309,483,954,189 | 1,309,490,958,951 | 1,571,810,752,102 | 1,896,107,263,153 | 1,779,060,579,939 | 1,883,340,747,554 |

| | REVISED ESTIMATES I 2021/2022 Kshs | REVISED ESTIMATES II 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs | PRINTED ESTIMATES 2024/2025 Kshs | PRINTED ESTIMATES 2025/2026 Kshs |
|--|---|--|---|---|---|---|
| 501 PUBLIC DEBT - INTEREST | | | | | | |
| External Debt Interest | 126,059,388,142 | 126,059,388,142 | 137,241,322,112 | 145,701,690,212 | 151,540,892,991 | 153,252,603,540 |
| Internal Debt Interest - Bonds & Bills | 479,222,795,059 | 479,222,795,059 | 553,406,727,874 | 572,337,534,693 | 614,956,108,900 | 637,150,615,923 |
| Sub Totals Ksh | 605,282,183,201 | 605,282,183,201 | 690,648,049,986 | 718,039,224,904 | 766,497,001,891 | 790,403,219,463 |
| 502 PUBLIC DEBT - REDEMPTION | | | | | | |
| Internal Debt Redemption | 343,944,241,474 | 343,944,241,474 | 461,407,900,681 | 477,844,578,000 | 512,576,822,119 | 546,536,750,000 |
| External Debt Redemption | 202,066,073,958 | 202,066,073,958 | 241,060,194,844 | 475,596,401,903 | 281,459,250,341 | 289,467,317,728 |
| Sub Total Ksh | 546,010,315,432 | 546,010,315,432 | 702,468,095,525 | 953,440,979,903 | 809,566,692,854 | 836,004,067,728 |
| TOTAL R50 - PUBLIC DEBT Kshs | 1,151,292,498,632 | 1,151,292,498,632 | 1,393,116,145,511 | 1,671,480,204,807 | 1,576,063,694,745 | 1,626,407,287,191 |

| CONSOLIDATED FUND SERVICES | | | | | | | | |
|--|---------|--|--|---|--|--|--------------------------------------|--------------------------------------|
| (1) R50 242000 - INTEREST ON | | | | | | | | |
| SUB-HEAD | ITEM | DESCRIPTION | REVISED ESTIMATES I 2021/2022 Kshs | REVISED ESTIMATES II 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs | PRINTED ESTIMATES 2024/25 Kshs | PRINTED ESTIMATES 2025/26 Kshs |
| OTHER LOANS: | | | | | | | | |
| 002000401 | 2420102 | Pre - 1997 Gov't Overdraft Debt | 650,212,671 | 650,212,671 | 633,562,671 | 616,912,671 | 600,262,671 | 600,262,671 |
| 002000403 | 2420102 | Tax Reserve Certificate | | | | | | |
| 002000407 | 2420102 | Short Term Borrowing (T. Bills Interest) | 78,158,581,699 | 78,158,581,699 | 79,794,023,172 | 77,032,622,709 | 96,032,194,067 | 87,108,773,522 |
| 002000404 | 2420102 | Miscellaneous (Advertising) | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| 002000405 | 2420102 | SDR- Allocation Charges | - | - | - | - | - | - |
| 002000402 | 2420102 | Government Overdraft- Interest Charges | 5,281,703,000 | 5,281,703,000 | 5,281,703,000 | 5,281,703,000 | 5,281,703,000 | 5,281,703,000 |
| 002000408 | 2420102 | Commissions to CBK | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 |
| SUB - TOTAL | | | 87,160,497,370 | 87,160,497,370 | 88,779,288,843 | 86,001,238,380 | 104,984,159,738 | 96,060,739,193 |
| TOTAL INTEREST ON BONDS & OTHER LOANS | | | 479,222,795,059 | 479,222,795,059 | 553,406,727,874 | 572,337,534,693 | 614,956,108,900 | 637,150,615,923 |
| 2420000 | | | 479,222,795,059 | 479,222,795,059 | 553,406,727,874 | 572,337,534,693 | 614,956,108,900 | 637,150,615,923 |
| | | | 479,222,795,059 | | | | | |

Note:

1. Net domestic financing has been assumed at Kshs 408 billion in the fiscal year 2022/23
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

| CONSOLIDATED FUND INTERNAL DEBT REDEMPTION | | | | | | | | | | | |
|---|---------|--|-----------|---------|-------|-----------------------------|---------------------------|------------------------|------------------------|------------------------|------------------------|
| SUB- HEAD | ITEM | DESCRIPTION | ISSUE No. | DUE YR. | TENOR | REVISED | REVISED | PRINTED | PRINTED | PRINTED | |
| | | | | | | ESTIMATES I 2021/2022 | ESTIMATES II 2021/2022 | ESTIMATES 2022/2023 | ESTIMATES 2023/2024 | ESTIMATES 2024/2025 | ESTIMATES 2025/2026 |
| | | | | | | Kshs | Kshs | | | Kshs | |
| 002000204 | 5210201 | FXD2/2016/5 | | 2021/07 | 5YRS | 24,395,300,000 | 24,395,300,000 | | | | |
| 002000207 | 5210201 | IFB1/2013/12 | | 2021/09 | 8YRS | 5,494,159,495 | 5,494,159,495 | | | | |
| 002000204 | 5210201 | FXD3/2016/5 | | 2021/09 | 5YRS | 23,051,050,000 | 23,051,050,000 | | | | |
| 002000211 | 5210201 | IFB2/2009/12 | | 2021/11 | 12YRS | 5,388,325,000 | 5,388,325,000 | | | | |
| 002000211 | 5210201 | IFB1/2017/12 | | 2022/02 | 12YRS | - | - | | | | |
| 002000211 | 5210201 | IFB1/2017/12 | | 2022/02 | 12YRS | - | - | | | | |
| 002000212 | 5210201 | FXD1/2007/15 | | 2022/03 | 15YRS | 3,654,600,000 | 3,654,600,000 | | | | |
| 002000212 | 5210201 | SFX1/2007/12 | | 2022/05 | 15YRS | 6,000,000,000 | 6,000,000,000 | | | | |
| 002000212 | 5210201 | FXD2/2007/15 | | 2022/06 | 15YRS | 7,236,950,000 | 7,236,950,000 | | | | |
| 002000212 | 5210201 | FXD2/2007/15 | | 2022/06 | 15YRS | 25,445,650,000 | 25,445,650,000 | | | | |
| 002000209 | 5210201 | FXD1/2012/10 | | 2022/06 | 10YRS | 11,061,750,000 | 11,061,750,000 | | | | |
| 002000209 | 5210201 | FXD1/2012/10 | | 2022/06 | 10YRS | 443,150,000 | 443,150,000 | | | | |
| 002000209 | 5210201 | FXD1/2012/10 | | 2022/06 | 10YRS | 5,298,850,000 | 5,298,850,000 | | | | |
| 002000209 | 5210201 | FXD1/2012/10 | | 2022/06 | 10YRS | 18,469,950,000 | 18,469,950,000 | | | | |
| 002000204 | 5210201 | FXD1/2017/5 | | 2022/08 | 5YRS | | | 12,109,150,000 | | | |
| 002000204 | 5210201 | FXD1/2017/5 | | 2022/08 | 5YRS | | | 17,490,000,000 | | | |
| 002000204 | 5210201 | FXD1/2017/5 | | 2022/10 | 5YRS | | | 13,492,100,000 | | | |
| 002000204 | 5210201 | FXD2/2017/5 | | 2022/10 | 5YRS | | | 7,220,000,000 | | | |
| 002000212 | 5210201 | FXD3/2007/15 | | 2022/11 | 15YRS | | | 7,841,100,000 | | | |
| 002000212 | 5210201 | FXD3/2007/15 | | 2022/11 | 15YRS | | | 14,927,900,000 | | | |
| 002000212 | 5210201 | FXD3/2007/15 | | 2022/11 | 15YRS | | | 10,189,100,000 | | | |
| 002000206 | 5210201 | IFB1/2015/9 | | 2022/12 | 7YRS | | | 8,093,236,864 | | | |
| 002000203 | 5210201 | FXD1/2021/02 | | 2023/01 | 2YRS | | | 55,851,550,000 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | | 2023/03 | 15YRS | | | 7,380,900,000 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | | 2023/03 | 15YRS | | | 2,692,550,000 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | | 2023/03 | 15YRS | | | 4,695,250,000 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | | 2023/03 | 15YRS | | | 20,021,100,000 | | | |
| 002000204 | 5210201 | FXD1/2008/5 | | 2023/03 | 5YRS | | | 23,055,800,000 | | | |
| 002000204 | 5210201 | FXD1/2008/5 | | 2023/03 | 5YRS | | | 7,739,750,000 | | | |
| 002000206 | 5210201 | IFB1/2016/9 | | 2023/05 | 7YRS | | | 8,249,913,817 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | | 2023/06 | 10YRS | | | 4,737,700,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | | 2023/06 | 10YRS | | | 11,909,050,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | | 2023/06 | 10YRS | | | 521,700,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | | 2023/06 | 10YRS | | | 9,958,400,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | | 2023/06 | 10YRS | | | 12,121,350,000 | | | |
| 002000211 | 5210201 | IFB1/2011/12 | | 2023/09 | 12YRS | | | | 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 | | | | | | |
| 002000212 | 5210201 | FXD2/2010/15 | | 2025/12 | 15YRS | | | | | | 25,199,800,000 |
| 002000205 | 5210201 | IFB1/2020/6 | | 2026/05 | 6YRS | | | | | | 20,226,650,000 |
| 002000219 | 5210201 | NEW LOANS | | | | | | | | | 300,000,000,000 |
| SUB TOTAL | | | | | | Kshs 142,833,941,474 | 142,833,941,474 | 260,297,600,681 | 276,734,278,000 | 319,698,538,137 | 345,426,450,000 |
| 002000401 | 5210201 | Pre - 1997 Gov't Overdraft del | | | | 1,110,000,000 | 1,110,000,000 | 1,110,000,000 | 1,110,000,000 | 1,110,000,000 | 1,110,000,000 |
| 002000407 | 5210201 | Redemption of Treasury Bills - Shortfall | | | | 200,000,000,000 | 200,000,000,000 | 200,000,000,000 | 200,000,000,000 | 200,000,000,000 | 200,000,000,000 |
| 002000403 | 5210201 | Tax Reserve Certificate | | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| SUB TOTAL | | | | | | 201,110,300,000 | 201,110,300,000 | 201,110,300,000 | 201,110,300,000 | 201,110,300,000 | 201,110,300,000 |
| GRAND TOTAL INTERNAL DEBT | | | | | | Kshs 343,944,241,474 | 343,944,241,474 | 461,407,900,681 | 477,844,578,000 | 512,576,822,119 | 546,536,750,000 |

| CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION | | | | | | | |
|--|--|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEA | CREDITOR | REVISED ESTIMATES I 2021/2022 | REVISED ESTIMATES II 2021/2022 | PRINTED ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 | PRINTED ESTIMATES 2024/2025 | PRINTED ESTIMATES 2025/2026 |
| | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 501 | GERMANY | 3,474,547,688 | 3,474,547,688 | 5,548,865,097 | 5,759,267,532 | 5,950,300,939 | 6,256,079,847 |
| 502 | ITALY | 12,260,659,769 | 12,260,659,769 | 14,047,236,202 | 12,398,625,645 | 10,257,239,301 | 8,698,795,621 |
| 503 | JAPAN | 4,563,819,518 | 4,563,819,518 | 6,051,740,696 | 5,261,268,328 | 5,149,931,011 | 4,074,516,324 |
| 504 | IDA | 23,206,450,764 | 23,206,450,764 | 33,064,604,699 | 36,819,786,285 | 40,914,140,598 | 50,308,907,714 |
| 505 | ADB/ADF | 3,974,654,122 | 3,974,654,122 | 7,840,041,033 | 9,454,170,619 | 11,317,970,234 | 15,923,355,390 |
| 506 | U.S.A. | 217,167,876 | 217,167,876 | 247,406,986 | 259,385,494 | 272,159,292 | 247,396,288 |
| 507 | DENMARK | 107,685,014 | 107,685,014 | - | - | - | - |
| 508 | NETHERLANDS | 849,747,562 | 849,747,562 | 111,971,951 | 131,925,259 | 136,187,847 | 81,530,383 |
| 509 | OPEC | 720,629,162 | 720,629,162 | - | - | - | - |
| 510 | BADEA | 263,882,513 | 263,882,513 | 746,993,814 | 750,045,034 | 856,363,622 | 1,014,641,195 |
| 511 | FRANCE | 11,249,148,756 | 11,249,148,756 | 188,205,432 | 218,032,939 | 249,291,834 | 479,026,385 |
| 512 | EIB | 1,850,376,092 | 1,850,376,092 | 10,876,869,356 | 11,297,516,671 | 12,056,298,041 | 11,709,560,992 |
| 513 | SAUDI FUND | 105,074,109 | 105,074,109 | 2,619,935,438 | 2,702,024,016 | 3,106,955,090 | 3,674,868,837 |
| 514 | AUSTRIA | 93,124,334 | 93,124,334 | 107,691,787 | 274,407,746 | 314,029,539 | 356,766,887 |
| 512 | EEC | 261,124,807 | 261,124,807 | 70,563,058 | 103,875,999 | 138,729,840 | 143,182,972 |
| 517 | BELGIUM | 2,319,812,844 | 2,319,812,844 | 310,214,453 | 319,899,807 | 330,235,971 | - |
| 518 | FINLAND | 309,505,718 | 309,505,718 | 264,943,804 | 229,316,292 | 236,685,590 | 246,803,128 |
| 519 | CHINA | 247,265,482 | 247,265,482 | 2,255,083,638 | 2,094,257,606 | 1,840,018,634 | 1,904,437,769 |
| 536 | EXIM BANK OF CHINA | 54,081,606,437 | 54,081,606,437 | 466,783,177 | 461,708,435 | 476,561,396 | 491,858,687 |
| 537 | CHINA DEVELOPMENT BANK | 20,520,901,179 | 20,520,901,179 | 80,730,524,786 | 88,978,704,765 | 94,236,832,443 | 100,074,018,164 |
| 520 | SPAIN | 3,163,137,251 | 3,163,137,251 | 21,513,277,256 | - | - | - |
| 521 | KUWAIT | 199,822,113 | 199,822,113 | 3,298,986,959 | 2,873,970,058 | 2,449,273,718 | 4,085,132,814 |
| 522 | EXIM BANK OF KOREA | 56,374,157 | 56,374,157 | 214,824,451 | 436,076,362 | 450,131,840 | 464,580,760 |
| 526 | IFAD | 856,248,774 | 856,248,774 | 151,226,997 | 163,392,559 | 168,648,562 | 174,062,065 |
| 527 | NORDIC DEVELOPMENT FUND | 67,648,351 | 67,648,351 | 753,113,984 | 832,935,234 | 861,138,237 | 1,265,468,442 |
| 530 | EXIM BANK OF INDIA | 735,092,693 | 735,092,693 | 67,803,258 | 69,920,176 | 108,554,066 | 148,992,493 |
| 531 | STANDARD BANK -BVR | 896,027,627 | 896,027,627 | 845,315,773 | 959,455,223 | 990,309,414 | 1,341,348,904 |
| 532 | DEBUT INTERNATIONAL SVRNG BOND | - | - | 447,311,315 | - | - | - |
| 542 | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN) | - | - | - | 241,753,498,225 | - | - |
| 534 | ISRAEL | 662,211,690 | 662,211,690 | - | - | 37,419,848,729 | 38,620,999,981 |
| 538 | ABU DHABI | 151,992,226 | 151,992,226 | 676,829,342 | 697,960,954 | 720,419,246 | 743,497,527 |
| 540 | TDB SYND | 54,582,228,357 | 54,582,228,357 | 156,175,233 | 161,248,371 | 166,435,401 | 171,777,862 |
| 541 | POLAND | 18,106,972 | 18,106,972 | 47,341,602,440 | 49,858,267,668 | 48,267,771,711 | 21,954,779,663 |
| 542 | IBRD | - | - | 44,052,426 | 275,458,601 | 495,021,361 | 510,911,204 |
| 543 | IMF | - | - | - | - | 1,521,766,832 | 1,570,614,494 |
| | | 202,066,073,958 | 202,066,073,958 | 241,060,194,844 | 475,596,401,903 | 281,459,250,341 | 289,467,317,728 |

| CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT | | | | | | | |
|--|--|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEA | CREDITOR | REVISED ESTIMATES I 2021/2022 | REVISED ESTIMATES II 2021/2022 | PRINTED ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 | PRINTED ESTIMATES 2024/2025 | PRINTED ESTIMATES 2025/2026 |
| | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 501 | GERMANY | 403,444,285 | 403,444,285 | 889,717,510 | 969,093,584 | 1,287,880,516 | 1,367,282,116 |
| 502 | ITALY | 2,052,820,715 | 2,052,820,715 | 2,857,365,482 | 2,355,121,528 | 2,002,361,785 | 1,726,708,888 |
| 503 | JAPAN | 583,821,389 | 583,821,389 | 643,730,582 | 738,286,425 | 818,481,340 | 898,443,112 |
| 504 | IDA | 14,888,721,082 | 14,888,721,082 | 16,810,148,242 | 18,360,589,053 | 19,604,073,978 | 20,416,657,731 |
| 505 | ADB/ADF | 3,373,099,721 | 3,373,099,721 | 6,250,411,302 | 7,406,257,510 | 8,648,551,390 | 9,612,051,089 |
| 506 | U.S.A. | 35,563,415 | 35,563,415 | 35,422,519 | 28,848,060 | 21,710,675 | 13,944,620 |
| 516 | NEW LOANS/1 | 5,750,000,000 | 5,750,000,000 | 6,652,800,000 | 15,157,800,000 | 36,930,600,000 | 42,105,000,000 |
| 508 | NETHERLANDS | 101,620,396 | 101,620,396 | - | - | - | - |
| 509 | OPEC | 52,645,189 | 52,645,189 | 60,448,908 | 86,743,409 | 126,619,616 | 139,612,860 |
| 510 | BADEA | 50,139,360 | 50,139,360 | 66,802,568 | 92,046,760 | 114,261,916 | 127,519,221 |
| 511 | FRANCE | 1,421,349,562 | 1,421,349,562 | 1,806,838,676 | 1,903,603,564 | 2,172,483,276 | 2,699,601,928 |
| 512 | EIB | 477,556,553 | 477,556,553 | 525,310,150 | 601,103,474 | 706,932,573 | 745,430,851 |
| 513 | SAUDI FUND | 25,038,525 | 25,038,525 | 39,114,183 | 58,779,442 | 72,924,706 | 79,156,687 |
| 514 | AUSTRIA | 3,599,124 | 3,599,124 | 15,064,392 | 15,544,263 | 7,115,784 | 7,344,196 |
| 515 | SWITZERLAND | - | - | - | - | - | - |
| 512 | EEC | 15,415,446 | 15,415,446 | 12,843,979 | 10,626,604 | 8,602,202 | 6,429,819 |
| 517 | BELGIUM | 149,987,650 | 149,987,650 | 196,243,473 | 183,680,249 | 170,761,721 | 161,277,259 |
| 536 | EXIM BANK OF CHINA | 22,952,390,992 | 22,952,390,992 | 23,597,982,130 | 22,948,953,814 | 22,367,186,196 | 21,042,262,484 |
| 537 | CHINA DEVELOPMENT BANK | 1,850,738,090 | 1,850,738,090 | 837,519,881 | - | - | - |
| 520 | SPAIN | 391,982,874 | 391,982,874 | 564,800,720 | 742,897,663 | 834,399,876 | 844,300,585 |
| 521 | KUWAIT | 30,239,488 | 30,239,488 | 49,732,244 | 75,402,760 | 104,096,547 | 118,939,120 |
| 522 | EXIM BANK OF KOREA | 10,286,222 | 10,286,222 | 25,203,087 | 34,744,850 | 50,431,178 | 62,225,515 |
| 526 | IFAD | 174,368,151 | 174,368,151 | 208,817,237 | 244,720,238 | 261,976,044 | 281,444,437 |
| 527 | NORDIC DEVELOPMENT FUND | 21,942,798 | 21,942,798 | 21,484,387 | 21,630,491 | 21,788,069 | 21,508,585 |
| 530 | EXIM BANK OF INDIA | 149,874,812 | 149,874,812 | 158,805,424 | 176,784,353 | 200,823,018 | 225,059,385 |
| 531 | STANDARD BANK -BVR | 24,369,062 | 24,369,062 | 12,278,694 | - | - | - |
| 532 | DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 | 15,448,231,601 | 15,448,231,601 | 15,970,429,249 | 16,489,206,728 | - | - |
| 542 | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN) | 17,342,017,125 | 17,342,017,125 | 17,880,778,010 | 18,439,042,328 | 19,032,355,463 | 19,642,047,731 |
| 543 | 2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN) | 14,922,518,421 | 14,922,518,421 | 7,317,360,311 | 7,555,054,719 | 7,796,586,439 | 5,364,567,646 |
| 544 | 2019 INTERNATIONAL SVRNG BOND (USD 900 MN) | 7,078,098,842 | 7,078,098,842 | 11,150,263,330 | 11,512,464,334 | 11,880,512,669 | 12,261,868,905 |
| 545 | 2021 INTERNATIONAL SVRNG BOND (USD 1 BN) | - | - | 7,267,671,062 | 7,494,578,495 | 7,735,731,575 | 7,983,541,981 |
| 534 | ISRAEL | 90,810,174 | 90,810,174 | 121,898,139 | 80,561,141 | 72,701,928 | 64,472,822 |
| 538 | ABU DHABI | 28,386,311 | 28,386,311 | 34,024,065 | 23,260,163 | 21,224,133 | 19,031,729 |
| 540 | TDB SYND | 15,578,932,326 | 15,578,932,326 | 13,714,923,694 | 10,369,379,342 | 6,897,205,150 | 3,623,188,865 |
| 541 | POLAND | 16,324,710 | 16,324,710 | 26,582,161 | 18,318,274 | 18,256,131 | 18,058,511 |
| 542 | IBRD | 563,053,730 | 563,053,730 | 596,565,463 | 657,626,665 | 676,804,751 | 695,561,552 |
| 543 | IMF | - | - | 821,940,859 | 848,939,929 | 875,452,347 | 878,063,313 |
| | | 126,059,388,142 | 126,059,388,142 | 137,241,322,112 | 145,701,690,212 | 151,540,892,991 | 153,252,603,540 |

| | | R51-CONSOLIDATED FUND SERVICES | | | | | | |
|--------------------|---------|--|--|---|--|--|--|--|
| | | (2) R51 PENSIONS | | | | | | |
| | | 2710100 - PENSIONS | | | | | | |
| SUB HEAD | ITEM | DESCRIPTION | REVISED ESTIMATES I 2021/2022 Kshs | REVISED ESTIMATES II 2022/2023 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs | PRINTED ESTIMATES 2024/2025 Kshs | PRINTED ESTIMATES 2025/2026 Kshs |
| | | SUMMARY | | | | | | |
| 511 | | ORDINARY PENSION | 64,098,808,732 | 64,498,808,733 | 69,549,246,946 | 82,933,732,361 | 91,227,105,597 | 100,349,816,157 |
| 512 | | COMMUTED PENSION | 68,469,058,655 | 56,069,058,655 | 76,159,952,961 | 80,353,713,816 | 88,389,085,198 | 97,227,993,718 |
| 513 | | OTHER PENSION SCHEMES | 242,100,000 | 242,100,000 | 242,100,000 | 242,100,000 | 242,100,000 | 242,100,000 |
| 514 | | PUBLIC SERVICE SUPERANNUATION SCHEME | 20,829,625,782 | 32,829,625,781 | 25,876,979,994 | 28,464,677,993 | 31,311,145,793 | 34,442,260,372 |
| | | TOTAL | 153,639,593,169 | 153,639,593,169 | 171,828,279,900 | 191,994,224,171 | 211,169,436,588 | 232,262,170,247 |
| | | DETAILS | | | | | | |
| 511 | | ORDINARY PENSION | | | | | | |
| | 2710107 | Monthly Pension-Civil Servants | 40,260,477,018 | 47,260,477,018 | 43,213,524,720 | 51,424,094,417 | 56,566,503,858 | 62,223,154,244 |
| | 2710108 | Monthly Pension Members of Parliament | 1,487,892,176 | 887,892,176 | 1,736,681,394 | 3,256,650,858 | 3,582,315,944 | 3,940,547,539 |
| | 2710109 | Monthly Pension - Military | 13,219,288,191 | 7,219,288,191 | 14,541,217,010 | 16,304,048,242 | 17,934,453,066 | 19,727,898,373 |
| | 2710110 | Monthly Pension-Retired Presidents | 34,426,600 | 34,426,600 | 42,426,600 | 42,776,150 | 47,053,765 | 51,759,141 |
| | | Monthly Pension -Retired Deputy Presidents &other state officers | 50,000,000 | 50,000,000 | 64,000,000 | 64,000,000 | 70,400,000 | 77,440,000 |
| | 2710112 | Pensions-Dependants | 3,411,009,426 | 3,411,009,426 | 3,752,110,368 | 4,465,011,338 | 4,911,512,472 | 5,402,663,720 |
| | 2710113 | Quarterly Injury-Military | 48,543,287 | 48,543,287 | 53,397,616 | 63,543,163 | 69,897,479 | 76,887,227 |
| | 2710115 | Refund Exgratia and Other Service Gratuities | 157,682 | 157,682 | 173,450 | 206,405 | 227,046 | 249,750 |
| | 2710116 | Widows and Children-Military | 1,791,924,593 | 791,924,593 | 1,971,117,052 | 2,345,629,292 | 2,580,192,221 | 2,838,211,444 |
| | 2710117 | Widows and Children Pension-Civil Servants | 3,795,089,760 | 4,795,089,760 | 4,174,598,736 | 4,967,772,496 | 5,464,549,745 | 6,011,004,720 |
| | | SUB -TOTAL | 64,098,808,732 | 64,498,808,733 | 69,549,246,946 | 82,933,732,361 | 91,227,105,597 | 100,349,816,157 |
| 512 | | COMMUTED PENSION | | | | | | |
| | 2710102 | Gratuity - Civil Servants | 50,541,171,877 | 48,541,171,877 | 55,621,499,064 | 55,926,633,680 | 61,519,297,048 | 67,671,226,752.80 |
| | 2710103 | Gratuity - Members of Parliament | 983,170,000 | 983,170,000 | 1,827,265,440 | 2,174,445,874 | 2,391,890,461 | 2,631,079,507.06 |
| | 2710104 | Gratuity - Military | 16,494,716,778 | 6,494,716,778 | 18,039,188,456 | 21,330,634,263 | 23,463,697,689 | 25,810,067,457.89 |
| | 2710106 | Gratuity - Retired Presidents | - | - | 72,000,000 | 72,000,000 | 79,200,000 | 87,120,000.00 |
| | | Gratuity - Retired Deputy Presidents & Designated State Officers**** | 450,000,000 | 50,000,000 | 600,000,000 | 850,000,000 | 935,000,000 | 1,028,500,000.00 |
| | | SUB-TOTAL | 68,469,058,655 | 56,069,058,655 | 76,159,952,961 | 80,353,713,816 | 88,389,085,198 | 97,227,993,718 |
| 514 | | PUBLIC SERVICE SUPERANNUATION SCHEME | | | | | | |
| | 2120100 | Employer Contributions to Staff Pensions Scheme | 20,829,625,782 | 32,829,625,781 | 25,876,979,994 | 28,464,677,993 | 31,311,145,793 | 34,442,260,372 |
| | | SUB-TOTAL | 20,829,625,782 | 32,829,625,781 | 25,876,979,994 | 28,464,677,993 | 31,311,145,793 | 34,442,260,372 |
| 513 | | OTHER PENSION SCHEMES | | | | | | |
| | 2720101 | Refund of Pension to UK Government | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 |
| | 2720200 | Refund of Contributions to Other Pension Schemes | | | | | | |
| | 2720201 | Refund of Contributions to WCPS & Other Exgratia | 92,100,000 | 92,100,000 | 92,100,000 | 92,100,000 | 92,100,000 | 92,100,000 |
| | | SUB-TOTAL | 242,100,000 | 242,100,000 | 242,100,000 | 242,100,000 | 242,100,000 | 242,100,000 |
| GRAND TOTAL | | PENSIONS | 153,639,593,169 | 153,639,593,169 | 171,828,279,900 | 191,994,224,171 | 211,169,436,588 | 232,262,170,247 |

(1)

| CONSOLIDATED FUND SERVICES | | | | | | | |
|---|-------------------------|---|--|---|---|---|---|
| (3) R52 - SALARIES, ALLOWANCES AND OTHERS | | | | | | | |
| ITEM | | REVISED ESTIMATES I 2021/22 Kshs | REVISED ESTIMATES II 2021/22 Kshs | PRINTED ESTIMATES 2022/23 Kshs | PRINTED ESTIMATES 2023/24 Kshs | PRINTED ESTIMATES 2024/25 Kshs | PRINTED ESTIMATES 2025/26 Kshs |
| 2110000 | SALARIES AND ALLOWANCES | Kshs 4,535,862,389 | 4,542,867,150 | 4,585,786,081 | 4,357,361,879 | 5,398,502,400 | 5,100,361,879 |
| 5220200 | MISCELLANEOUS SERVICES | Kshs 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 |
| 5210600 | GUARANTEED DEBT | Kshs - | - | 2,264,540,610 | 28,259,472,297 | 22,159,919,538 | 19,554,928,237 |
| | TOTAL | Ksl 4,551,362,389 | 4,558,367,150 | 6,865,826,691 | 32,632,334,176 | 27,573,921,938 | 24,670,790,116 |

| CONSOLIDATED FUND SERVICES | | | | | | | | | |
|--|-----|---------|---|----------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
| HEAD | SUB | ITEM | DESCRIPTION | REVISED ESTIMATES I 2021/2022 | REVISED ESTIMATES II 2021/2022 | PRINTED ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 | PRINTED ESTIMATES 2024/2025 | PRINTED ESTIMATES 2025/2026 |
| HEAD | | | | KShs | | KShs | | KShs | |
| | | 2110300 | Personal Allowances | - | - | 37,972,080 | 37,972,080 | 37,972,080 | 37,972,080 |
| | | 2710100 | Gratuity Payments | - | - | | | 0 | - |
| | | | Sub-Total | KShs 84,318,948 | 84,318,948 | 86,154,336 | 86,154,336 | 86,154,336 | 86,154,336 |
| 0022 | | | DIRECTOR ATE OF PUBLIC PROSECUTIONS | | | | | | |
| | | 2110110 | Director's Salaries | 9,182,256 | 9,182,256 | 9,182,256 | 9,182,256 | 9,182,256 | 9,182,256 |
| | | 2110300 | Personal Allowances | 8,695,498 | 8,695,498 | 156,000 | 156,000 | 156,000 | 156,000 |
| | | 2710100 | Gratuity Payments | | 5,162,255 | 0 | 0 | 0 | 0 |
| | | | Sub-Total | KShs 17,877,754 | 17,877,754 | 9,338,256 | 9,338,256 | 9,338,256 | 9,338,256 |
| 0023 | | | ETHICS AND ANTI CORRUPTION COMMISSION | | | | | | |
| | | 2110110 | Chairman,&Commissioners' Salaries | 15,810,001 | 36,510,001 | 16,200,000 | 16,200,000 | 16,200,000 | 16,200,000 |
| | | 2110300 | Personal Allowances | 42,310,000 | 42,310,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| | | 2710100 | Gratuity Payments | - | - | - | - | - | - |
| | | | Sub-Total | KShs 58,120,001 | 78,820,001 | 22,200,000 | 22,200,000 | 22,200,000 | 22,200,000 |
| 0024 | | | COMMISSION ON ADMINISTRATIVE JUSTICE | | | | | | |
| | | 2110110 | Director's Salaries | 25,443,116 | 25,443,116 | 26,332,256 | 26,332,256 | 26,332,256 | 26,332,256 |
| | | 2110300 | Personal Allowances | 25,768,494 | 25,768,494 | 250,000 | 250,000 | 250,000 | 250,000 |
| | | 2710100 | Gratuity Payments | - | - | - | - | - | - |
| | | | Sub-Total | KShs 51,211,610 | 51,211,610 | 26,582,256 | 26,582,256 | 26,582,256 | 26,582,256 |
| 0025 | | | NATIONAL GENDER AND EQUALITY COMMISSION | | | | | | |
| | | 2110110 | Director's Salaries | 17,435,116 | 22,935,116 | 16,982,256 | 16,982,256 | 16,982,256 | 16,982,256 |
| | | 2110300 | Personal Allowances | 6,931,598 | 6,931,598 | 0 | 0 | | |
| | | 2710100 | Gratuity Payments | | | 0 | 0 | | |
| | | | Sub-Total | KShs 24,366,715 | 29,866,715 | 16,982,256 | 16,982,256 | 16,982,256 | 16,982,256 |
| 0006 | | | INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 74,014,584 | 74,014,584 | 80,230,224 | 80,230,224 | 80,230,224 | 80,230,224 |
| | | 2110300 | Personal Allowances | 52,000,000 | 52,000,000 | 22,502,904 | 22,502,904 | 22,502,904 | 22,502,904 |
| | | | Sub-Total | KShs 126,014,584 | 126,014,584 | 102,733,128 | 102,733,128 | 102,733,128 | 102,733,128 |
| | | | TOTAL SALARIES AND ALLOWANCES | 4,535,862,389 | 4,542,867,150 | 4,585,786,081 | 4,357,361,879 | 5,398,502,400 | 5,100,361,879 |
| 522 | | 5220200 | MISCELLANEOUS SERVICES & GUARANTEED DEBT | | | | | | |
| | | 2120100 | Employer contribution to N.S.S.F | | | | | | |
| 522 | 981 | 2120101 | National Social Security Fund | 12,500,000 | 12,500,000 | 12,500,000 | 12,500,000 | 12,500,000 | 12,500,000 |
| | 983 | 2210201 | Loan Management Expenses | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | Sub-Total | KShs 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 |
| | | | Guaranteed Debt | | | | | | |
| | 980 | 2410105 | Payments Under Loan Guarantee Act - Interest | - | - | 2,264,540,610 | 2,534,571,547 | 2,372,517,767 | 2,287,281,928 |
| | | 5210600 | Principal repayment on foreign borrowing | - | - | - | 25,724,900,749 | 19,787,401,771 | 17,267,646,309 |
| | 982 | 5210605 | Payments Under Loan Guarantee Act - Redemption- KQ loan | - | - | 2,264,540,610 | 28,259,472,297 | 22,159,919,538 | 19,554,928,237 |
| | | | Sub-Total | KShs | | 2,264,540,610 | 28,259,472,297 | 22,159,919,538 | 19,554,928,237 |
| | | | TOTAL - MISCELLANEOUS | KShs - | - | 2,280,040,610 | 28,274,972,297 | 22,175,419,538 | 19,570,428,237 |
| 2210200 | | | | | | | | | |
| | | | TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS | KShs 4,566,862,389 | 4,573,867,150 | 6,865,826,691 | 32,632,334,176 | 27,573,921,938 | 24,670,790,116 |

CONSOLIDATED FUND SERVICES

| (3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS | | | | | | | | | |
|--|-----------------|-------------|---|--|---|--|--|--|--|
| HEAD | SUB-HEAD | ITEM | DESCRIPTION | REVISED ESTIMATES I 2021/2022 | REVISED ESTIMATES II 2021/2022 | PRINTED ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 | PRINTED ESTIMATES 2024/2025 | PRINTED ESTIMATES 2025/2026 |
| | | | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 534 | 864 | 2620110 | International Finance Corporation ¹ | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | 984 | 2620101 | International Bank of Reconstruction and Development ² | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | 987 | 2620109 | African Development Bank ⁴ | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | 988 | 2620107 | International Monetary Fund ³ | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | 989 | 2620108 | Multilateral Investment Guarantee Agency (M.I.G.A) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | | TOTAL | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | | | Kshs | | | | | | |

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.
2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.
3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.
4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.